

*Annual Report
Jaarverslag
Ingxelo Yonyaka*

2009 – 2010 >



DEPARTMENT of
SOCIAL DEVELOPMENT

Provincial Government of the Western Cape



DISCLAIMER

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INKCAZO

Inguqulelo yesiNgesi yale Ngxelo yoNyaka ithathwa njengeyona isebenza ngokusesikweni. Isebe alinakuba namfanelo, ngokomthetho, ngazo naziphi na iziphoso ezingathi zibe khona ngexesha lenguqulelo yezinye iilwimi.

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

To obtain additional copies of this document please contact:

The Head of Department

Department of Social Development

Private Bag X9112

Cape Town

8000

South Africa

Tel: +27-21-4834829

Fax: +27-21-4838802

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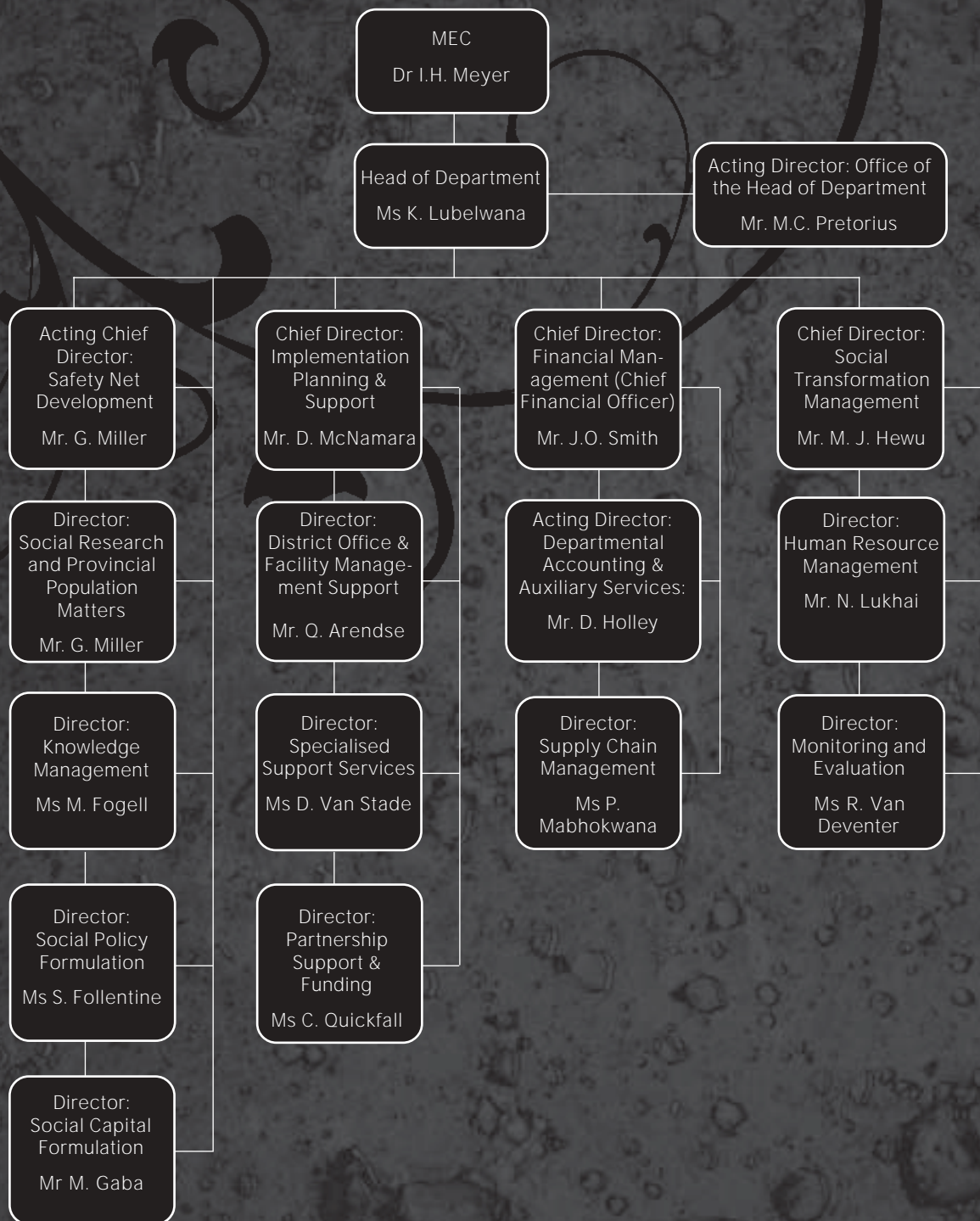
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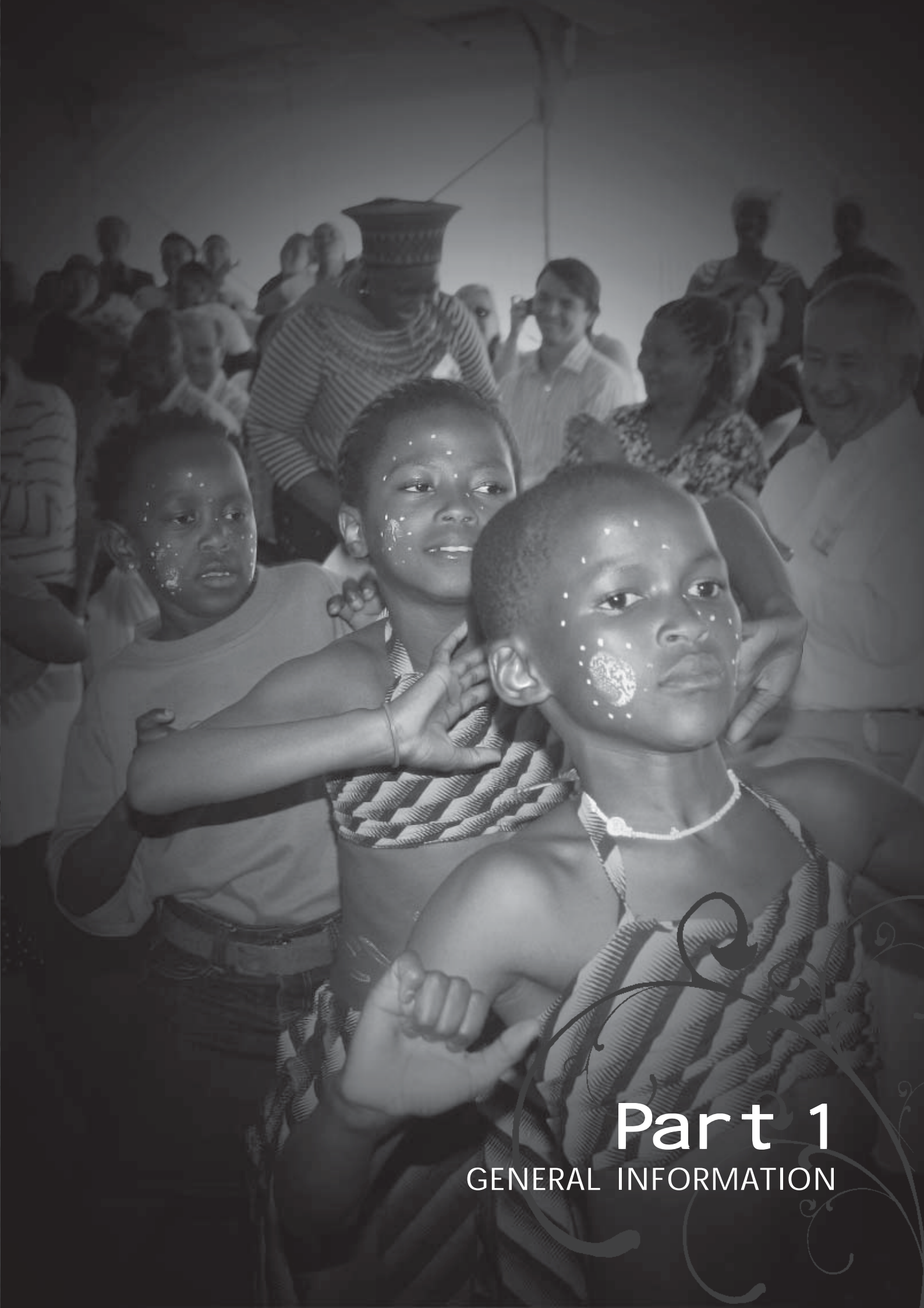
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ORGANOGRAM





Part 1

GENERAL INFORMATION



1.1. SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

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 2009/ 10 financial year.



DR IH MEYER
MINISTER OF SOCIAL
DEVELOPMENT

MS K LUBELWANA
HEAD OF DEPARTMENT

DATE: 31/08/2010

1.2. INTRODUCTION BY THE HEAD OF THE INSTITUTION

In the year under review, the Department of Social Development continued to accelerate service delivery to those who are most vulnerable and marginalised, bringing about real change in the lives of individuals and communities. In a year characterised by a fiercely contested but peaceful national general election, a change of administration in Provincial Government, accelerated preparations to host the FIFA World Cup Soccer Event and a slow recovery from the economic recession, we reflect on our achievements and challenges in making social service delivery accessible, relevant and responsive to the vulnerable in our Province.

2009/10 was the third year of implementing the department's 10 year strategy. The key focus was on providing access to opportunities that can lead to development and self-reliance. This marked one of the key strategic shifts the department is making to deliver on the Integrated Service Delivery Model (ISDM). Strong collaboration and networking with strategic partners, including: government departments, NPO sector and the communities were evident throughout implementation. A drive towards higher levels of efficiency and effectiveness and clean and responsive governance practices has been evident through:

- Implementing a new streamlined approach to transfer funding;
- Undertaking social value impact assessments;
- Institutionalising of project management, as well as;
- Fast tracking of the organisational re-design process within the department.

Central to our strategies to foster creative and caring families and communities, was a heightened focus on child and household poverty, substance abuse, family strengthening, early childhood development (ECD) and youth opportunities. The implementation of our departmental deliverables in this regard remained our key focus and we can report on the following:

- The Ke Moja prevention programme, is now operational in 243 schools throughout the Province.
- Supportive and developmental services to older persons were strengthened and existing service centres increased to 209 reaching 14 000 older persons.
- A Children's Summit was held on the 15-16 October 2009, attended by 250 delegates. Resolutions from the summit were used to strengthen interventions around child protection. In addition 176 safety parents were recruited and supported.
- A Family Strengths Expo was held in Belhar. 26 Parenting Skills workshops were conducted and a Fatherhood Mentoring Programme implemented in 3 communities.
- A regional Poverty Indaba was held in the Eden District and 16 948 households in 18 poor wards were profiled and captured on the National Integrated Social Information System (NISIS).
- A Victim Empowerment Best Practice Conference was held in Wellington and was attended by 200 delegates.

Other significant events in the past year were the launch of the **Social Workers Programme of Excellence (SWPE)** that supports the professional development and capacitation of practicing social workers. Key to this was aligning the SWPE with the National Continuous Professional Development Framework of the Council for Social Work Professionals. Also, in **preparing staff for** the full implementation of the **Child Justice Act**, 200 officials were trained on the Act reaching more than 6 000 youth in 30 communities.

Despite the challenges presented by the slow economic recovery; a shrinking fiscus; increases in food prices and levels of unemployment; increased levels of substance abuse; violence and family disintegration; the department will continue in striving towards innovative sustainable solutions in partnership with communities and stakeholders.

1.3. INFORMATION ON THE MINISTRY

When the new Government was formed after the election, it sets out its approach towards building a caring society. The Minister re-defined our approach in setting four strategic goals:

1. Modernising social development
2. Improve financial governance
3. Social entrepreneurship and
4. Creating a caring society

The modernisation programme has been approved by the Provincial Cabinet. Modernisation is about improving service delivery and efficiency and effectiveness audits were completed in the year under review. The Minister has also directed that financial governance must be improved and had regular interactions with the Shared Audit Committee (Social cluster) and the Provincial Auditor-General. Quarterly performance reports are also used as a tool to improve financial governance. In addition the Minister called for more openness and transparency with regard to the non profit organisations (NPO) funding process. Information about NPOs has been placed on the website. A new process has been introduced to adjudicate on allocations to NPOs and an integrity analysis was done on this process. The focus has shifted from funding many (quantity) NPOs to funding outcomes (quality). The Minister has engaged with the NPO sector and has explained the new approach towards NPO funding in the Western Cape.

Social entrepreneurship as a concept has been introduced in the department as an alternative to grant dependency. NPOs have been encouraged to make a shift from state dependency towards self-reliance.

Creating a caring society is to deliver social development services with compassion and a deep sense of justice and respecting the dignity of our clients. Older persons, children, women and vulnerable groups are specifically targeted and a new culture of servant leadership has been introduced. The Ministry held a few stakeholder engagements and encouraged them to serve our clients with dignity and respect.

Soon after taking up office the Minister called for a Children's Summit which took place in October 2009. The outcome and resolutions of the Summit were incorporated in the family and children's programme. In addition, research was commissioned into the risk factors for child abuse in the Western Cape.

Together with the Department of the Premier, a comprehensive substance abuse strategy was developed. A multi-disciplinary task team, under the Modernisation programme conducted extensive research on substance and alcohol abuse in the Western Cape. National and international expertise and best practices were incorporated in the strategy design. The Minister has approved the closure of the Rosendal Children's home and approved plans for the conversion of the facility into a substance abuse and rehabilitation centre. Plans are to open the centre in June 2010.

Although South African Social Security Agency (SASSA) is a national competency, the Minister had regular engagements with the Regional Manager, SASSA to improve service delivery at its service delivery points. The Minister has also invited SASSA to make presentations to the Standing Committee on Social Development and to Councillors of the City of Cape Town. In addition the Minister attended two SASSA outreach programmes in Belhar and in Mitchells Plain.

MINISTER'S VISIT'S ABROAD IN 2009

Place	Date	Purpose
Germany (Bavaria, North-Rine – West Phalia Province)	22 – 31 August 2009	Strengthen the cooperation agreement between the Free State of Bavaria and the Western Cape Provincial Government. Attended the 2 nd Bonn International Development Conference. Premier Zille and Minister Schneider (Bavaria) has officially opened the Khayelitsha MPC on 03 November 2009.

1.4. VISION; MISSION STATEMENT AND VALUES

Vision

A self-reliant society

Mission

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

Values

The **department** is committed to the following **social development principles**:

- E** Equitable Access and Equality
- M** Mutual Respect
- P** People First
- O** Ownership and Accountability
- W** Working Together
- E** Effectiveness, Efficiency, Economic
- R** Rights and Responsibilities
- S** Sustainability

The work of the Department will also be underpinned by the following **Provincial Values and Principles**:

Values: Truth
Accountability

Principles: Choice
Personal Responsibility
Excellence
Fit for Purpose

1.5. LEGISLATIVE MANDATE

Legislation	Impact on Department of Social Development (DSD) functionality
Constitution of the Republic of South Africa	<ul style="list-style-type: none"> • Section 28(1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and detention.
White Paper for Social Welfare (1997)	<ul style="list-style-type: none"> • The White Paper serves as a foundation for social welfare in the post 1994 by guiding principles, policies and programmes for developmental social welfare.
White Paper Population Policy for South Africa (1998)	<ul style="list-style-type: none"> • This paper promotes sustainable human development and quality of life of all South Africans through integration of population issues into development planning of different spheres of government and all sectors of society. • DSD is mandated by the policy to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.
Older Persons Act No. 13 of 2006	<ul style="list-style-type: none"> • The Older Persons Act No. 13 of 2006 aims at the empowerment of and the protection of older persons which also includes their status, rights, well being and their safety and security and the combating of abuse against older persons and the continuous maintenance thereof. • Unlike the Aged Persons Act 81 of 1967 emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible. • The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> • Wisdom • Skills • Elder participation within the community affairs • Regulating the registration of elder • The establishment and management of services and management of facilities for older persons.

PART 1: GENERAL INFORMATION

WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 7: ANNUAL REPORT 2009 / 2010

Legislation	Impact on Department of Social Development (DSD) functionality
Children's Act No. 38 of 2005 as Amended	<ul style="list-style-type: none"> • The Act defines • the rights and responsibility of children • parental responsibilities and rights • determines principles and guidelines for the protection of children and • the promotion of the well-being of children • the consolidation of the laws relating to the welfare and protection of children and provides for incidental matters.
Child Justice Act No. 75 of 2008	<ul style="list-style-type: none"> • The Act is to establish a criminal justice process for children accused of committing offences and aims to protect the rights of children. • The Act serves as a measure to facilitate the transformation of the child and youth care system. • The transformation of the child and youth care system relates to <ul style="list-style-type: none"> • Early intervention • Family finding • Home based supervision and • Restorative Justice • Services in terms of victims of crime • Assessment of arrested children who have not been released from custody.
Probation Services Act No. 116 of 1991	<ul style="list-style-type: none"> • To provide for the establishment and implementation of programmes aimed at the combating of crime as well as for the rendering of assistance to and treatment of certain persons involved in crime.
Probation Services Amendment Act, 2002	<p>To amend the Probation Services Act, 1991, so as to insert certain definitions:</p> <ul style="list-style-type: none"> • To make further provision for programmes aimed at the prevention and combating of crime; • To extend the powers and duties of probation officers; • To provide for the duties of assistance probation officers; • To provide for the mandatory assessment of arrested children; • To provide for the establishment of a probation advisory committee; and • To provide for the designation of family finders.
Prevention and Treatment of Drug Dependency Act 1992	<ul style="list-style-type: none"> • The Act focused on the establishment of treatment centres and hostels and services needed to be provided from a treatment perspective.
Prevention and Treatment of Drug Dependency Act – Amended 1996	<ul style="list-style-type: none"> • The amendment ensured the application of the Act to the entire Republic of South Africa.
Prevention and Treatment of Drug Dependency Act – Amended 1999	<ul style="list-style-type: none"> • Resulted in the establishment of the Central Drug Authority.
Prevention and Treatment of Substance Abuse Bill- 2006	<ul style="list-style-type: none"> • This Bill is aimed at promoting community based and early intervention programmes as well as the registration of all therapeutic interventions in respect of substance abuse.
Prevention and Treatment for Substance Abuse, Act No. 70 of 2008	<ul style="list-style-type: none"> • This Act provides for the implementation of comprehensive and integrated service delivery amongst all government departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Social Service Professions Act, Act No. 110 of 1978, Amended 1995, 1996 & 1998	<ul style="list-style-type: none"> • The Act established the South African Council for Social Work Professions and professional boards for social service professions.
Non Profit Organisations Act No. 71 of 1997	<ul style="list-style-type: none"> • The Act cancelled the Fund-raising Act, 1997 however still promotes the relief of funds and an environment where NPOs can flourish by providing an administrative and regulatory framework in which they can operate.



SHONAQUIP
disability equipment & training

THE
LOPITUHLISO
LOLUNTU



Part 2

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).

2.2. PROGRAMME PERFORMANCE- INFORMATION TO BE REPORTED

VOTED FUNDS

Appropriation R'000	Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	Under Expenditure R'000
1 180 818	1 162 502	18 316	1 165 389	15 429
Responsible Minister	Minister of Social Development: Dr I H Meyer			
Administering Department	Department of Social Development			
Accounting officer	Head of Social Development: Ms K Lubelwana			

Aim of vote

To foster resilient, creative, caring families and communities.

Key strategic goals and objectives of the department

The following are the key strategic goals and objectives of the department:

STRATEGIC GOAL	STRATEGIC OBJECTIVE
To have appropriate integrated services and networks that address substance abuse prevention, treatment and rehabilitation	<p>Awareness and Prevention People are aware of their responsibilities regarding substance abuse so that they make healthy choices and play a meaningful role in prevention.</p> <p>Early intervention At risk individuals (especially youth) are identified early and assisted with programmes and services aimed at reducing substance abuse.</p> <p>Statutory Accessible, effective, affordable inpatient and outpatient treatment and services that comply with the Drug Dependency Act are available to substance abusers and their families.</p> <p>Reintegration Integrated substance abuse after care support services are provided to enable individuals, youth and families affected by substance abuse the opportunity to realise their potential and have an optimal lifestyle.</p>
To have promoted active ageing and protection of older persons and keeping them in families and communities as long as possible	<p>Awareness and Prevention Older persons and communities are aware of their rights and responsibilities and the services available to strengthen and support them and to promote active ageing.</p> <p>Early intervention At risk older persons are identified early and assisted before they require in depth interventions or statutory services.</p> <p>Statutory Services provided for older persons that comply with the Older Persons Act, statutory requirements, protocols and minimum standards.</p> <p>Reintegration A network of after care support structures and services that assist older persons to be resilient and maintain their level of reconnection.</p>

STRATEGIC GOAL	STRATEGIC OBJECTIVE
<p>To have resilient, optimally functioning families and communities that care for, protect and develop children appropriately</p>	<p>Awareness and Prevention Children, families, care givers and communities are aware of their rights and responsibilities and the services available to strengthen and support them.</p> <p>Early Intervention At risk children and youth are identified early and assisted before they require in depth interventions or statutory services.</p> <p>Statutory Statutory and residential services that comply with provisions, protocols, minimum standards and government agenda are provided for children, youth and families.</p> <p>Reintegration A network of after care support structures and services that assist children, families and victims of crime and violence to maintain their level of reconnection.</p>
<p>To have appropriate services that promote an optimal life for people with disabilities</p>	<p>Awareness and Prevention People with disabilities, their families and care givers have access to information and services/ resources available to support and strengthen them.</p> <p>Early Intervention At risk individuals (people with disabilities, families/ care givers) are identified early and assisted before they require more intensive intervention or placement in alternative care.</p> <p>Statutory Statutory and residential services provided to persons with disabilities promote adequate protection, care and support and adhere to principles of representivity, inclusivity, equal opportunity and accessibility.</p> <p>Reintegration A network of after care support services and structures that promote resilience and assist people with disabilities, their families and care givers to maintain their level of reconnection are in place.</p>
<p>To have resilient, optimally functioning families and communities that care for, protect and develop children appropriately</p>	<p>Awareness and Prevention Children, families, care givers and communities are aware of their rights and responsibilities and the services available to strengthen and support them.</p> <p>Early Intervention At risk children and families are identified early and assisted before they require in depth interventions or statutory services.</p> <p>Statutory Statutory and residential services that comply with statutory provisions, protocols, minimum standards and government agenda are provided for children and families.</p> <p>Reintegration A network of after care support structures and services that assist children, families and victims of crime and violence to maintain their level of reconnection.</p>
<p>To facilitate the provision of appropriate services that promotes optimal quality of life to those infected and affected by HIV and AIDS.</p>	<p>Awareness and Prevention To ensure access to reliable up to date information on HIV/AIDS as well as awareness on social development programmes and services for people infected and affected by HIV/AIDS.</p> <p>Early Intervention To facilitate the early identification of children and families at risk of HIV/AIDS and ensure the provision of a range of developmental and therapeutic programmes to them.</p> <p>Statutory To ensure that all AIDS infected individuals and Orphans and Vulnerable Children (OVCs) receive services that comply with statutory requirements.</p> <p>Reintegration To ensure the provision of a range of community based support services that sustain children and families.</p>
<p>To have integrated and prompt social relief of distress services for those affected by disasters and undue hardships</p>	<p>Awareness and Prevention Poor people and households have access to information about services and how to access them.</p>

STRATEGIC GOAL	STRATEGIC OBJECTIVE
	<p>Early Intervention An enabling environment is created to assist at risk communities to deal with disasters.</p> <p>Statutory All social relief services comply with statutory requirements and prescripts.</p> <p>Reintegration People who have been affected by disasters are assisted and empowered through sustainable livelihoods interventions to achieve optimal life.</p>
<p>To have resilient, optimally functioning families and communities that care for, protect and develop children appropriately</p>	<p>Awareness and Prevention Children, families, care givers and communities are aware of their rights and responsibilities and the services available to strengthen and support them.</p> <p>Early Intervention At risk children and families are identified early and assisted before they require in depth interventions or statutory services.</p> <p>Statutory Statutory and residential services that comply with statutory provisions, protocols, minimum standards and government agenda are provided for children and families.</p> <p>Reintegration A network of after care support structures and services that assist children, families and victims of crime and violence to maintain their level of reconnection.</p>
<p>To have enabled youth to take responsibility for positive lifestyles and to contribute to and participate in family and community activities</p>	<p>Awareness and Prevention Youth are aware of their rights and responsibilities and know how to access available youth development services.</p> <p>Early Intervention At risk youth are identified early and provided with integrated youth development programmes.</p> <p>Statutory Service Delivery partners comply with the National Policy and Provincial Strategy on Youth Development.</p> <p>Reintegration A network of after care support structures and services that assist children, families and victims of crime and violence to maintain their level of reconnection.</p>
<p>To have integrated poverty reduction programmes that facilitates migration of the poor and vulnerable from dependency to self reliance in a sustainable manner</p>	<p>Awareness and Prevention Poor and vulnerable households have access to information about services and local opportunities that foster sustainable livelihoods.</p> <p>Early Intervention An enabling environment is created to assist poor and vulnerable households with skills to achieve sustainable livelihoods.</p> <p>Statutory All sustainable livelihood services and funded programmes comply with statutory requirements and prescripts.</p> <p>Reintegration Poor and vulnerable households are empowered through sustainable livelihoods interventions to achieve optimal life.</p>
<p>A network of effective social development service providers that are resilient, creative and practice good governance</p>	<p>Awareness and Prevention Service providers have access to information that promotes good governance and best practice.</p> <p>Early Intervention At risk service providers are identified and provided with development support to enable the practice of good governance compliance management.</p> <p>Statutory Service providers comply with legislative and service delivery requirements.</p>

STRATEGIC GOAL	STRATEGIC OBJECTIVE
	Reintegration A network of interdependent, sustainable, optimally functioning service providers.
To inform policy, programme and strategy development and social service delivery through research, advocacy and building capacity in respect of social development and population trends	Staff, service providers and other stakeholders have access to appropriate social research, population data and information that informs programme planning.

Key measurable objectives, programmes and achievements

Programmes and key measurable objectives

The description and summary of each programme as well as the measurable objectives will be listed under the individual programme.

Achievements

Achievements for each programme will be listed with the performance report of each programme and sub-programme. The table below reflects some of the major achievements that were experienced by the (16) district offices of the department.

District Office	Some Achievements Experienced
Athlone	<p>Sustainable Livelihood and Youth Development</p> <ul style="list-style-type: none"> • 2 Consortiums and 48 clustered Community Nutrition and Development Centres (CNDs) provided feeding to approximately 6 900 beneficiaries in the 5 poorest areas. • Beneficiaries were exposed to developmental programmes. • Beneficiaries have been linked to the district's job opportunity centre and achieved successful job placements. <p>Children And Families</p> <ul style="list-style-type: none"> • 24 October 2009 – Mini Summit: roles and responsibilities of children and parents. • 25 November 2009 - Community dialogue: taking services to the community, educating them on the new Children's Act and its implications. • 5 December 2009 - Men and boys programme- empowering them on roles and responsibilities within families. <p>Substance Abuse</p> <ul style="list-style-type: none"> • 6 weeks Prevention programme at Welcome and Edenale primary schools.
Beaufort West	<p>Children and Families: Two successful community dialogues held in Murraysburg on 11 March 2010 and Prince Albert on 16 March 2010. The purpose of the community dialogues was to focus on service delivery regarding the 8 programmes and was attended by 130 people each.</p> <p>Crime Prevention: Decrease in the request for probation reports from 12 to 6 due to emphasis on awareness and early intervention.</p> <p>Sustainable Livelihood: Bana Pele survey: 100% achieved. The purpose of the survey was to determine the need for services to children between the ages 0 to 9 years in rural areas. 24 CNDs established in the Central Karoo with efficient and dedicated staff appointed. A further improvement with the 24 CNDs was that they increased their services to the communities from 3 days a week to 5 days a week with one operating 7 days a week from Murraysburg.</p>
Bellville	<p>Sustainable Livelihood and Youth Development</p> <ul style="list-style-type: none"> • 100 CNDc beneficiaries from Delft and Belhar received beautician training in preparation for their migration from CNDs to income opportunities. • 50 beneficiaries received Early Childhood Development (ECD) training. • 750 youth from youth focal points are on the youth volunteer Data base and have received Youth Volunteer Management Training. <p>HIV/Aids: Sponsorships: Corporate Social Investment: S.A. Breweries has donated a computer container for the HIV/AIDS Masithembele project, an NPO servicing people infected and affected by HIV/AIDS.</p>

District Office	Some Achievements Experienced
Cape Town	<p>Strengthened partnerships with National Prosecuting Authority, and partnered on the following:</p> <ul style="list-style-type: none"> • Workshop on the implementation of the Child Justice Act. Emphasised the different roles and responsibilities of each role-player. • Child Protection Programme. • Crime Prevention Programme. <p>Disability Programme</p> <ul style="list-style-type: none"> • <i>My confidence</i> Workshop was conducted for disabled clients and they were awarded with certificates. • Staff sensitization on disability issues was conducted. <p>Intergovernmental Relations : (Community Participation)</p> <p>The district took initiative to establish a service delivery forum based on the Khayelitsha Development Forum Model (KDF). The established forum known as the Du Noon Development Forum was established, formally launched and the structure was embraced by the City of Cape Town.</p> <p>Anti-gangsterism project in Atlantis. Workshops were held on life skills and positive parenting. Out of 42 youth in the programme, 20 were registered at West Coast College while others received continuous training on the Ke Moja Substance Abuse Programme.</p>
Caledon	<p>Children and Families: A Community Dialogue was held on the 3 March 2010 held at Thusong Centre, Hawston. 252 community members of 4 municipal areas (Swellendam, Barrydale, Cape Agulhas, Overstrand and Theewaterkloof) attended.</p> <p>Substance Abuse</p> <ul style="list-style-type: none"> • Conducted an Anti – Drug and Rape Campaign at primary schools in Struisbaai and Suurbraak. • Ke Moja Programme was facilitated in 5 schools at Hawston, Gansbaai and Stanford district office areas. • 250 farm workers from the Overberg district benefitted from a substance abuse awareness programme. • A reintegration programme has been started in Bisidrift School in Villiersdorp.
Eersterivier	<p>District Newsletter.</p> <p>In response to a need by the NPO sector a quarterly newsletter was developed to strengthen networks and promote integrated development plans. This news letter is called the District News.</p> <p>Sustainable Livelihoods Program</p> <ul style="list-style-type: none"> • CNDs in 3 local offices areas, namely; Kraaifontein; Eerste River and Somerset West clustered into a Consortium. • A funded NPO, Community Women in Action (CWA) drives the Migration Program on skills training. Beneficiaries received starter packs to kick-start their own businesses and will be supported by RED DOOR to form co-operatives towards sustainable economic development. <p>Youth Program</p> <p>2010 Volunteer Dash Board Project: Recruited 607 youth volunteers who will be utilised during the 2010 Holiday program.</p> <p>Youth Development & Crime Prevention</p> <p>An integrated Youth Development and Crime Prevention programme reaching 330 youth from Eerste River and Kleinvllei High schools was implemented in collaboration with stakeholders. The focus was on Substance Abuse, HIV/ AIDS, Teenage Pregnancies, Goal Setting and Crime resulting from Bad Choices.</p>
George	<p>Children and Families: ECDS</p> <ul style="list-style-type: none"> • Established an enrichment centre in Bitou Municipality. • Established a toy library in George. <p>Older Persons</p> <ul style="list-style-type: none"> • Golden Games: Inter-Provincial participation (21 participants: All received medals). First older persons soccer team (Golden Games - reached semi - final of Provincial Games and 5 were selected to participate in the Provincial Team who won the Inter - Provincial games). • Engagement with mayors in all 5 municipal areas initiated by Cluster 1 supervisor. <p>Persons With Disabilities</p> <ul style="list-style-type: none"> • Sports day for persons with disabilities in Oudtshoorn (5 Municipal areas). • Outeniqua Wheelchair Challenge: identification of participants, assistance, support (staff participated actively in the event) and logistical arrangements.

District Office	Some Achievements Experienced
	<ul style="list-style-type: none"> • Symbolic handing over of assistive devices by MEC to persons with disabilities in the 5 municipal areas. • Awareness: George District office in co-operation with Quad Parra Association presented advocacy programs at 5 Primary Schools in Bitou, Knysna, Riversdal and Albertinia (beneficiaries 1200). • Indoor sports event for people with disabilities in the Hessequa area (beneficiaries 65). • 1 office awareness program on disability (Staff and SASSA clients).
Gugulethu	<p>Review Service Level Agreement (SLA) Agreement with Gugulethu Child and Family Welfare</p> <p>Reviewed the existing SLA with Gugulethu Child and Family Welfare that led to the following:</p> <ul style="list-style-type: none"> • Demarcation of boundaries: A new satellite office was opened in Philippi. This improved accessibility to the services for the community as they no longer had to travel to Gugulethu for social work services. The satellite office is managed by Child and Family Welfare. • This achievement has also contributed to the reduction of the foster care backlog which mostly affected children under 12 years old. <p>Weaning off of CNDC beneficiaries to income opportunities:</p> <p>6 beneficiaries from the CNDCs were identified and through negotiations with the district office were linked with an employment agencies and are presently in full time employment at the Gugulethu Mall.</p> <p>Disability Programme:</p> <p>Door-to- door campaigns were held which resulted in identification of 104 persons with disabilities and were linked to other available services and programmes.</p>
Khayelitsha	<p>Substance Abuse: During August 2009 a Substance Abuse Summit was hosted and attended by 350 people from the community and NPOs.</p> <p>Youth Development</p> <ul style="list-style-type: none"> • Training of youth and absorption of interns at the youth focal points resulted in 1 100 youth being registered on the job seekers database. Youth training were on computer literacy, HIV/ Aids; job preparation and domestic violence. • Had a successful holiday programme linked to the 1 000 Volunteer Programme in December 2009. More than 1 200 youth registered as volunteers including 9 youth from Canada. <p>The district office Probation Team has been awarded a trophy by the MEC in Worcester for good work.</p>
Mitchells Plain	<p>Probation Services and Youth Development:</p> <p>Five diversion programmes, namely, Crime Awareness/Prevention programme, Say Stop Programme, Drug Information School programme, Community service programme and Home Based Supervision programme were implemented for young offenders for this district and have been applauded by the Department of Justice for the following reasons:</p> <ul style="list-style-type: none"> • There is an increase in the level of compliance as compared to previous referrals. • These programmes have contributed to the decrease in the children who are in detention and the community does not have a backlog or children on waiting lists. • The level of re-offending has decreased. • The clients are also referred to the Youth Desk for Job seekers Programme as well as computer literacy classes.
Oudtshoorn	<p>A Customer Service Charter</p> <ul style="list-style-type: none"> • To ensure improvement in service delivery the district developed draft Service Standards and the Customer Service Charter was subsequently developed and displayed to enhance the rendering of quality services in the district. <p>A new Service point was established in Uniondale during October 2009; as a result developmental social work services are currently available 4 days per week in the Uniondale community.</p>
Paarl	<p>An Intergovernmental Christmas deliverable programme was run in collaboration with Sport, SAPS, Drakenstein and Stellenbosch municipalities and Bright Ideas reaching 2 800 children. Focus was on sport coaching, competition and activities as well as life skills training and awareness raising on child safety and protection, substance use and abuse as well as the need for education and learning. The theme for the programme was 'A child in Sport is a Child not in Court'.</p>
Vredendal	<p>HIV/Aids and Youth Development:</p> <ul style="list-style-type: none"> • An HIV/Aids and Youth summit was held during November in Lamberts Bay 2009, Public Works linked the district office with an NPO: <i>Work Force</i>- they are a recruitment and placement agency.

District Office	Some Achievements Experienced
	<ul style="list-style-type: none"> • 245 youth from the West Coast district were recruited, trained and placed. The achievement is that these youth were placed in different government departments, local offices and NPOs. It gave the youth hope and a sense of responsibility and ownership. <p>The youth are receiving an incentive and some of them have already found work whilst on this programme.</p>
Vredenburg	<p>Two youth local satellite units were established in Piketberg and Vredenburg. The youth local units provide a safe environment where young people can gain knowledge and skills in areas such as career development and life skills:</p> <ul style="list-style-type: none"> • 3 Youth Focal Point Interns were employed as contract workers in order to assist at the youth focal point. • 20 unemployed youth attended a computer programme during 2009 at Go Reach Youth Organisation. • In March 2010 20 Level 4 students participated during in the Job Readiness Programme at West Coast College in Partnership with Department Social Development. • 296 Unemployed youth visited the Vredenburg District Office and are registered on our database. <p>Eradication of foster care backlog. A corrective plan was developed to eradicate the backlog. Canalisation forum meetings were facilitated where the foster care backlog progress was discussed and evaluated. Monthly reports with updated issued orders were submitted to the managers at the district office and at head office. Collaboration and reinforcement of partnership with NPOs and SASSA contributed to the eradication of foster care backlog.</p> <p>A Substance Abuse Sectoral Summit was held on 5-6 November 2009 reaching 334 people of which 179 were from other departments, NPOs, civil society, CBOs, FBOs. Information on substance abuse awareness and education and available resources / services from the Departments of Health, Education, and Western Cape Substance Abuse Forum was disseminated. A reference team was identified to drive the district awareness plan to ensure awareness on substance abuse prevention.</p>
Worcester	<p>Sustainable Livelihood:</p> <ul style="list-style-type: none"> • 3 Co-operatives: Bophelo Ke Semphego, Entilini caterers and Khotatso Nappy Cooperative were linked with other funding sources and have since received funds from DTI. • War on Poverty Programme: A total of 5 544 households which include 15 950 individuals were profiled successfully in 3 Wards (Ward 1 – Nduli, 2 210 households and 6 620 individuals, Ward 4 – Bella Vista, 2 062 households and 8 058 individuals as well as Ward 6 – Prins Alfred Hamlet, 1 272 households and 4 111 individuals) in the Witzenberg Municipality. Through Inter-Governmental Relations (IGR) resources will be harnessed to improve the livelihoods of these households. <p>Partnerships were strengthened with the following Local Authorities:</p> <ul style="list-style-type: none"> • Witzenberg Municipality assist with the War on Poverty and IGR Programme • Breede Valley Municipality assist with the displaced People in De Doorns as well as the diversion programmes • Cape Winelands District Municipality assist with establishing ECDs on farms in rural areas <p>ECD enrichment centre registered in Tulbagh. The enrichment centre benefits the community because land was contributed by the Witzenburg Municipality and is fully operational.</p>
Wynberg	<p>Youth development</p> <ul style="list-style-type: none"> • A talent “explosion” concert was organised in June 2009 at Bonnytoun Place of Safety to show case the youth’s talent, music, and dance. Some youth were identified in these concerts and were afforded an opportunity to perform at Artscape. • Reached out to youth through sports, arts and culture. Soccer tournaments were held where youth from different communities competed. Two youngsters from Masiphumelele were nominated to attend Ajax Cape Town soccer academy and one of them was nominated to participate in the Provincial soccer academy. • A teenage pregnancy programme was presented to 60 youth from July to December 2009 which was also attended by males and parents that support this programme. <p>Substance Abuse</p> <ul style="list-style-type: none"> • 2 unregistered drug rehabilitation centres were registered (Tuan Yusuf Treatment Centre for Women in Philippi and False Bay Treatment Centre in Fish Hoek). The district office provided capacity building in partnership with City of Cape Town, owners of the treatment centres and

District Office	Some Achievements Experienced
	<p>Department of Health. Through initiating this positive intervention both the centres successfully followed the registration process and are fully operational.</p> <p>Sustainable Livelihood</p> <ul style="list-style-type: none"> 70 beneficiaries from CNDs have been placed in jobs. The department in partnership with SASSA, Department of Home Affairs and Work Now, provided capacity building, training and information sessions. 70 Beneficiaries had been successfully placed in job opportunities.

Overview of the service delivery environment for 2009/10

The year 2009/10 was characterised by a global slow-down in the economy, resulting in higher levels of unemployment, increase in foodprices and growing food insecurity. These factors affected families and communities adversely, forcing many to access the safety net provided by this department and other government services. Given the parameters of available human and financial resources, the department had to implement measures for efficiency gains and develop creative partnerships in order to deal with this increase in service delivery needs. These are discussed in detail under the programme performance and achievements of the sub-programmes and district offices. The social and demographic trends during the period under review, still underscore the complexity of the population of the Province and its social needs. These can be summarised as follows:

- The size of the Province's population continues to grow, resulting in pressure on available services and resources.
- Of concern are indications that the depth of poverty in the Province is increasing and the equality gap widening. The West Coast, Cape Winelands and Eden districts are especially vulnerable.
- In terms of social trends, substance abuse is having a detrimental impact on the well-being of vulnerable groups in the Province, particularly the youth. It is also impacting on the nature of child maltreatment in the Province and contributing to child neglect and the statutory removal of children.
- With about 96% of people living within family structures, families are carrying a huge burden of care. The ability for households to provide for its dependants is adversely affected by unemployment.
- Children are still very vulnerable with child neglect, maltreatment, and sexual abuse being the biggest threats to child safety. Also 38,9 % of children live in households that can be regarded as "poor households".
- The situation of youth in the Province is of concern due to clear evidence of a culture of risk taking and anti-social behaviour, manifesting itself in increasing numbers of youth in conflict with the law, school dropout, sexual risk behaviour and substance abuse.

Within these social, environmental and contextual factors, the department continued to deliver direct services to individuals and families, and supported communities to become more self-reliant. Detailed reporting on all the services delivered to the public, as per legislative and other mandates, are found in the Programme Performance section. The department had in most instances reached or exceeded its targets.

Services to deal with substance abuse, prevention and rehabilitation exceeded most of its targets. In instances where targets were not met, human capacity constraints were the primary influencing factor. In taking care of and services delivered to older persons, all targets were met and or exceeded. This was achieved through expansion of services and creative partnerships.

Social crime prevention and probation services to youth in conflict with the law exceeded the target of reducing the number of trial awaiting youth. This was done through a special intervention in partnership with the Justice cluster. In some cases where targets were not met or either disproportionately exceeded, mistakes in the original baseline projections were identified as a serious challenge. In supporting people with disabilities, the department has focused strongly on advocacy, policy education and awareness. Service delivery targets were either met or exceeded in most cases.

In dealing with child care and protection, the department had seen some significant successes in some areas, but also some glaring challenges in others. An example is exceeding targets for recruiting safety parents, due to higher levels of interest from communities. In other instances children accessing registered ECD facilities decreased due to non-

compliance and closing down of centres. However more children were accommodated per ECD and targets were hence exceeded. In general these services exceeded projected targets as a core business activity of the department.

In providing support and care to victims of violence and crime, particularly women and children, services exceeded projected targets. The continued partnership with the United Nations Office on Drugs and Crime (UNODC) contributed to this. The department also implemented integrated community based programmes to mitigate the socio-economic impact of HIV and aids. Additional funds from other donor partners and high attendance levels have seen targets around awareness raising, food gardens and material support exceeded. Again compliance challenges with the funded NPO partners had seen transfer funding being withheld, with a negative effect on service delivery.

In support of families, a range of services was offered. These all exceeded the projected targets and were even broadened through creative partnering and higher levels of demand.

Youth development services also saw an increase in the number of activities offered and the number of youth reached. This was achieved through integration within other programmes of the department, as well as a special ministerial project on Youth Volunteerism.

Combating poverty through sustainable livelihoods programmes is an important focus of this department. In most instances these services reached far more people than projected. The challenges of no or incorrect baseline data was specifically prevalent in this programme. Providing food security in this economic climate was a key focus, and targets in this regard were met and exceeded.

One of the challenges dealt with during this period is non-compliant NPO partners. In mitigating this, the department is reviewing its current approach to funding, intensifying in-year Monitoring and Evaluation and increasing efforts on building the capacity of organisations through its Institutional Capacity Building unit. These new developments include clustering of NPOs especially to support and mentor emerging organisations. Future developments include the formulation of a provincial policy on funding. We envisage that this would dramatically reduce the risks of non-compliance, and subsequent facilitate the uninterrupted provision of services.

Virements were applied to fund the write-off of debts, related mainly to grant debts that originated prior to 1 April 2006, when Social Security still formed part of the Provincial Government. Virements from Goods and Services was applied as follows:
R2,5 million from Programme 1 and
R2,5 million from Programme 3.

The R5 million was allocated to the main category Financial Transactions in Assets and Liabilities.

Provincial Treasury has granted approval for the virement on 31 March 2010.

A roll over and retention of Revenue application was submitted to Provincial Treasury mainly for poverty alleviation projects and infrastructure development. An application for infrastructure development was made because of the demand of the modernisation process. The application for poverty alleviation projects can be attributed to providing meals for children participating in the World Cup holiday programme through our existing CNDCs.

Overview of the organisational environment for 2009/10

Modernising service delivery machinery

Despite the challenges presented by the global economic slowdown and the increase of forces that facilitates social disintegration, the department continued to strive towards innovative sustainable solutions in partnership with communities and stakeholders. Central in responding to these environmental and service delivery challenges, is **modernising the service delivery machinery** of the department. This will be done in line with the Provincial wide modernisation of the civil service. Strategic priorities for this department will be:

- The re-design and implementation of the departmental organisational structure in line with its core mandate;
- Implementing a three tier service delivery model that pushes service delivery even more closer to vulnerable and poor communities;

- Efficient, effective and transparent business processes and practices. This will include amongst other things the entrenchment of a project management approach and implementing a transformed NPO funding model and system;
- Continuing the transformation of departmental facilities in line with the strategic priorities such as children and families, community based interventions and substance abuse.

Creating and ensuring social value

We will continue to institutionalise **results-based monitoring and evaluation** in order to improve performance and ensure effective and efficient service delivery within our own services, as well as within those services provided by funded partners. Improvements in this regard include the development of business processes and systems both for planning and reporting. We will deepen the implementation of a **project management approach** through, amongst others, the utilisation of the real-time **Dashboard monitoring system** implemented in the Province.

A culture of competence and excellence

Great progress has been made in promoting greater equity, in line with the department's transformation plan. These imperatives will continue to direct the department's focus and will be deepened through creative ways of developing the career paths of existing staff as well as attracting and appointing new staff within the department. This will be done through cultivating a **culture of competence and excellence**, continued **skills assessments** and applying the "**Fit for Purpose principle**" in all appointments.

Scarce skills

Mediating effectively within a social development domain faced with enormous social challenges, requires dedicated and committed teams of social service professionals who are able to meet service delivery demands and fulfill the department's statutory obligations. 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 conjunction with the full implementation of the approved Occupation Specific Dispensation (**OSD**) **agreement**, the department will expand its Social Work Retention Strategy. One of the innovations in this regard is the roll out of a sector wide **Excellence Programme** for social workers in practice. The intention is to further and promote professionalisation and to enhance sector leadership.

Managing information and data

Systems and business processes to manage **non-financial performance information** are imperative to the strategic management process. The department will enhance its information and data management capability by implementing new systems and sharpening existing business process. Focus will be placed on case tracking, the verification of collected data and capacity building of functions responsible for data management. The integration of different social development information systems to create a single front-end will be prioritised, in order to facilitate the creation of high quality back-end reports.

Customer focus

In the value chain of social development service delivery, the satisfaction of customer needs and expectations is placed at the centre. **Customer care will be mainstreamed** in a systematic and focused way through the establishment of a dedicated unit at head-office and the expansion of the function in the service delivery arena. Ensuring feedback on service delivery will be improved through administering a **citizen scorecard** and implementing a sophisticated **tracking system for complaints and queries**.

Concretising community development services

Strategic priority will be given to the strengthening of community-based networks for the care and protection of vulnerable groups through community development interventions. The **work stream for community development** will be strengthened at head office, synchronizing the scope, focus, and functions of our existing cadre of community development practitioners. The latter will also be expanded by increasing the numbers and the appointment of assistant community development practitioners. Central to the operations of these services will be inter-departmental as well as inter-governmental coordination and inter-phase.

Strategic overview and key policy developments for the 2009/10 financial year

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 policy has been presented to Cabinet on 25 February 2009. A Green Paper is currently being discussed at MINMEC of the National Department of Social Development.
- Development of a **Retention Strategy for Social Workers**. A first draft of an implementation plan for the Western Cape has been developed based on the National Social Work Retention Strategy. The department has upgraded salaries of social workers, and is introducing a funding model that will enable NPOs to pass this benefit on to social workers in their employment.
- **Minimum Standards on Residential Facilities for Persons with Disabilities** has also been finalised and approved by MINMEC. The minimum standards seek to describe what constitutes acceptable and adequate quality of care offered to people with disabilities in residential facilities thus promoting and protecting their rights.
- The process of drafting **Norms and Standards for the Integrated Service Delivery Model** is progressing well. The value of the document is that it recommends norms and standards for all services and for each of the four levels of the continuum. The department has appointed a provincial task team to mainstream the project. This work will be deepened in the coming year. The Western Cape is piloting norms and standards for substance abuse.
- Regulations in respect of the Older Person's act has been finalised. In terms of the Act, the Department of Social Development will be responsible to establish a Provincial Coordinating mechanism as to ensure the integration, co-ordination and uniform delivery of services to older persons in terms of the regulations.

After the period under review, on the 1st April 2010, 3 new Acts were promulgated, namely the Older Persons Act; the Child Justice Act and the Children's Act.

Departmental revenue, expenditure, and other specific topics

The table below provides a breakdown of the sources of revenue:

COLLECTION OF DEPARTMENTAL REVENUE

	2006/07 Actual R'000	2007/08 Actual R'000	2008/09 Actual R'000	2009/10 Target R'000	2009/10 Actual R'000	% deviation from target
Tax revenue						
Transfer received	0	5	0	0	0	0
Non-tax revenue						
Sales of goods and services	253	315	396	360	411	14,2
Sales of capital assets (Capital Revenue)						
Interest, dividends and rent on land	32	181	102	0	64	0
Financial transactions (Recovery of loans and advances)	9 500	28 040	2 018	0	7 506	0
TOTAL DEPARTMENTAL RECEIPTS	9 785	28 541	2 516	360	7 981	2 216,9

DEPARTMENTAL EXPENDITURE

Programmes	Voted for 2009/10 R'000	Roll-overs and adjustments R'000	Virement R'000	Total voted R'000	Actual Expenditure R'000	Variance R'000
Programme 1.	180 271	(231)	2 500	182 540	179 824	2 716
Programme 2.	903 033	17 947	0	920 980	910 392	10 588
Programme 3.	79 198	600	(2 500)	77 298	75 173	2 125
Total	1 162 502	18 316	0	1 180 818	1 165 381	15 429

Transfer payments

Transfer payments are made to NPOs who delivers services on behalf of the department. The type of services delivered is mostly in line with the eight core programmes of the department, legislatively mandated and/or specialised in nature. The department enters into a transfer payment agreement with all entities that we fund. The latter contains the service delivery conditions as well as the agreed outputs.

The department's M&E Directorate have monitored compliance with relation to the conditions of the Transfer Payment Agreements (TPAs), and have developed a monitoring instrument, the TPA tool to monitor compliance. 757 TPAs were monitored except for Sustainable livelihood, some HIV/Aids projects and ECDs. However, 92 ECDs were assessed.

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Transfer to Municipalities		
• Multi-Purpose Centres	7 000	8 000
Transfer to Non-Profit Institutions		
• Youth development	14 889	15 881
• Institutional Capacity building and support	3 207	3 207
• HIV and AIDS	22 844	23 000
• Sustainable Livelihood	32 749	32 749
• Substance abuse, prevention and rehabilitation	26 058	26 059
• Care and services to older persons	143 034	143 034
• Crime prevention and support	6 379	6 379
• Service to persons with disabilities	50 576	50 858
• Child care and protection services	315 409	325 497
• Victim empowerment	7 870	7 870
• Care and support services to families	29 495	29 553
Households		
• Social benefits	1 112	1 112
• Social relief	1 192	1 192
• Claims against the state	7	7
• Escort fees (children)	5 000	5 000
TOTAL	666 821	679 398

Conditional grants and earmarked funds

No conditional grants. Funds were earmarked amounting to R74, 5m for the expansion of the ECD programme including EPWP under the Sub-programme: Child Care and Protection Services.

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

The department is currently in the process of reconfiguring the Rosendal Place of Safety into a Substance Abuse Treatment Centre for Youth. The project is envisaged to be completed by 31 May 2010. This project started after a Provincial Cabinet decision to expand youth treatment opportunities in the Cape Metropole area instead of establishing a treatment facility in the West Coast. In respect of the latter, bed space will be procured.

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

- Rosendal Substance Abuse Treatment Centre, 31 May 2010
- Kraaifontein special Youth Care Centre, October 2010
- Bonnytoun Place of Safety , October 2010

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

The Rosendal Place of Safety was successfully closed down and the children transferred to Vredelus 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 current maintenance is projected at R14 954 580, which has also been captured in the Department's U-Amp. Continuous discussions with the Department of Transport and Public Works for increases to funding allocations are currently taking place.

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

Budget for capital works is allocated to the Department of Transport and Public Works and therefore will only have an impact when sufficient funds are not made available for maintenance work. Augmentation is however done in exceptional cases, as this will have an impact on the baseline budget allocation of the department, which can potentially impact negatively on service delivery.

Maintenance

How the actual expenditure compares to what the department planned to spend on maintenance.

The budget allocated to the normal maintenance of buildings is not sufficient to attend to all issues reported.

Whether the expenditure is more or less than the property industry norms.

The maintenance budget is way below the norm set for attending to maintenance matters. An urgent review in allocating funding to normal maintenance will be undertaken.

Progress made in addressing the maintenance backlog during the period under review

The maintenance backlog has become smaller due to additional funds allocated during the adjustment budget. During the period under review obsolete equipment were replaced at four facilities.

Is the rate of progress according to plan? If not why not, and what measures were taken to keep on track?

The rate of progress is not satisfactory due to a lack of funding. More funds were requested to address current maintenance issues.

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 holdings total cost is R22,699,657.90. The annual stock-take exercise was completed by 31 March 2010. All asset details were captured on the Asset Register and are accurate, reliable and correctly classified and accounted for. Redundant assets were disposed regularly and in a transparent manner. A proper asset counting process was followed and implemented and discrepancies from this exercise were resolved. With the stock-take exercise, assets which were obsolete/unserviceable and redundant or exhausted its life span were identified and captured as such on the Logistical Information System. The breakdown is as follows:

Store	Cost Price R
Head Office	7,746,419.30
Central Logis	12,186,234.20
Wynberg	832,968.21
Mitchell's Plain	589,500.13
Athlone	542,478.91
George	802,057.15
TOTAL	22,699,657.90

The total value of assets disposed in the 2009/10 financial year is as follow:

Disposals	R918,251.53 (major assets)
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These assets were disposed of according to the process and methodology that was approved by the Head of Department and according to the Asset Management Framework.

Measures taken to ensure that the department's asset register remained up-to-date during the period under review.

Assets are being recorded on the date of receipt. In addition two asset verifications were performed to ensure that the asset register is complete and accurate.

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

The current state of the departmental capital stock: Approximately ninety six percent (96%) of assets are in good condition and the remaining four percent (4%) of assets must be disposed of.

During the period under review the following major projects were undertaken:

- Refurbishment of Guguletu, Khayelitsha and Worcester District Offices;
- Refurbishment of the Office of the Ministry and HOD;
- Refurbishment of Nomzamo Place of Safety;
- Refurbishment of Vredelus Place of Safety; and
- Replacement of kitchen and laundry equipment at four facilities.

Facilities that were closed down or down-graded during the period under review.

Rosendal Place of Safety was closed down.

Projects that will be carried forward to the forthcoming financial year.

The reconfiguration of Rosendal Place of Safety into a Substance Abuse Centre.

New projects that will commence in the forthcoming financial year.

- Refurbishment of Kraaifontein Special Youth Care Centre;
- Reconfiguration of Bonnytoun into accommodation space for the Wynberg Regional and Local Office;
- Establishment of the Metro North Regional Office and Refurbishment of Goldman Centre;
- Establishment of the Riversdal Local Office;
- Refurbishment of the Vredenburg Local Office to accommodate West Coast Regional Office; and
- Relocation of the Atlantis Local Office.

Processes in place for the tendering of projects.

The above-mentioned projects were registered with the Department of Transport and Public Works who will be driving the projects on this department's behalf.

PROGRAMME PERFORMANCE

SUMMARY OF PROGRAMMES

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

Programme 1: Administration	27
Programme 2: Social Welfare Services	29
Programme 3: Development and Research	53



PROGRAMME PERFORMANCE

Note: The reported actual performance against target were revised after submission and reporting on it by the Auditor-General due to errors identified.

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.

Service Delivery Achievements

Efficiency and Effectiveness evaluation

The department has procured the services of a service provider to evaluate the efficiency and effectiveness of service delivery at district offices. A final report is expected by in the new financial year.

HR Governance Framework- competency assessment of SMS

All SMS members have undergone competency assessments aimed at identifying developmental areas, which would be incorporated into their relevant performance agreements. All appointments on SMS level will be subjected to a competency assessment prior to being appointed to ensure that they are *Fit for Purpose*.

Accessibility of Services

The establishment of a centrally located office in Atlantis - negotiations are currently underway to rent office space in the Atlantis CBD.

Social Workers Programme of Excellence (SWPE)

Developed a framework document with all stakeholders to give content to the concept of SWPE. Key to this was aligning the SWPE with the National Continuous Professional Development Framework of the Council. The HOD and Minister officially launched the programme with 300 social workers in attendance. The morning session was designed as a care and wellness programme for all in attendance.

Regional voluntary dialogue structures where social workers from the sector meet around the core elements of the programme were established in 3 regions. More will be established in the new financial year.

Established a sector wide Advisory Committee for the programme consisting of NPO, public sector and Higher Education and Business specialists. Compiled a database of potential resource persons, institutions and other service providers (retired specialists, business, NPOs, etc)

Financial Governance in Funding of NPOs

- **Impact Assessment of NPO Funding - ECDs**

1) This is a Provincial Project that is assessing the quality of ECD service provision at a sample of ECDs in the Province. The service provider (HSRC) has submitted its final report. Currently the department is reviewing the report before releasing the findings within the new financial year.

2) A National Project sponsored by UNICEF is in progress. The Western Cape is one of three provinces selected for a Public Expenditure Tracking Study, looking at how money travels from National Treasury all the way to an ECD beneficiary. The fieldwork has been completed and the final analysis and report writing is underway. A final report is expected within the new financial year.

- **Social value impact assessment: (Older Persons, Youth and Organisations receiving more than R1 million):**

The report on the social value impact assessment of the three areas mentioned above has been finalised, discussed at senior management level and submitted to relevant stakeholders.

- **Information on Funded Organisations on Cape Gateway**

The contact details of funded NPOs sorted according to location (district office) and to programmes was made available on the Internet. A search engine for easy retrieval was developed as an enhancement to the current Subsidy Management System (SMS).

Project Management approach

A Project Office has been established. A Project Office Manager has been seconded with the objectives to improve project management capacity and compliance in DSD as well as to manage the Dashboard implementation project.

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.

Measurable Objective, Service Delivery Objectives and Performance Measures/ Indicators:

The measurable objectives, service delivery objectives and performance measures/ indicators will be listed under the individual sub-programmes.

SERVICE DELIVERY ACHIEVEMENTS

- **Research on Child Abuse and Murder**

A literature review is being compiled for the project *'Risk factors for Violent Crime against Children in the Western Cape.'* Relevant information has been sourced and the report written. The final draft will be available in the new financial year.

- **Children's Summit 2009**

The Children's Summit was held on the 15-16 October 2009 and attended by 250 delegates. 22 children representatives formed part of the delegates. The presence and clarity of voice of the children's spokespersons made valuable inputs from the children's perspective. Based on the Summit inputs and resolutions, the department will review the existing Provincial Child Care and Protection Plan in line with the Summit inputs and the promulgation of the Children's Act on 1 April 2010.

- **Family Expo: District Level / Rural**

The Draft Final Family Expo report was submitted which outlines the proposed roll-out of the Family Expo to district offices. The final family roll-out plan was approved. The Family Expo will be rolled out to four district offices in 2010/11 i.e. Vredendal, Oudtshoorn, Worcester and Cape Town. District offices were clustered to provide support for the implementation of the events. The roll-out of the Family Expo's will be phased in over a 4 year period.

- **Research on Teen Pregnancies and Child Support Grant**

This project has been completed. A final document has been produced. The final edited document will be completed by the new financial year.

- **The Delft Youth Big Band was established in 2008** as an early intervention project by DSD and is aimed at children and youth from 12 to 18 years. In this financial year the project has seen the following successes:

- The educational level of the children has improved.
- Children in the group who were not able to read music, were now able to play like professional musicians.
- Improved communication between children and parents, as camps with children and parents are held regularly to teach parents how to reconnect with their children.

The children are rehearsing, as they will be participating in the Cape Town International Jazz festival that will take place in the new financial year.

- **DSD plays an active part in of the Provincial Strategy on Substance Abuse** led by the Premier's office. Regular discussions were held with the provincial coordinator, based in the Premier's Office, on the social development deliverables in respect of the provincial strategy. DSD is part of the Drug Court Committee chaired by the Premier and has presented the DSD diversion plan to support drug related crimes. DSD is part of the City Alcohol and Drug Action committee as well as subsequent task teams. A partnership has been formalised with the City on two strategic projects namely:

- Community courts and the management of street people and minor offences.
- 2010 Social Development plan.

- **Parental Responsibilities and Rights / Work with Men and Boys**

The Fatherhood Mentoring Programme is currently underway in three communities. Community Action Teams, engaging men in community development initiatives, have been established in Oudtshoorn, Beaufort West, Vredenburg, Atlantis and Delft. A community programme for men (and in particular young men) is underway in the community of Hanover Park. The Parent Centre currently provides fatherhood workshops. The train the trainer workshops will be rolled-out to strengthen work with fathers. Work with men, fathers and young boys have been included in the Integrated Family Preservation Programme being piloted in Wesbank and Belhar.

- **The Victim Empowerment Programme** led the task team with the City of Cape Town in the drafting of the 2010 FIFA World Cup Social Development Plans on Counter Human Trafficking and Commercial Sexual Exploitation. This process is ongoing.

Programme Description

Sub-Programme 2.1. Professional and Administration Support

Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme

Sub-programme 2.2. Substance abuse, prevention and rehabilitation

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

SUB-PROGRAMME 2.2. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
1. To provide leadership and facilitate awareness raising programmes as well as prevention, policy education and training to all stakeholders to ensure a collaborative and integrated approach for substance abuse prevention by 31 March 2012.	2 substance abuse awareness programmes.	Number of awareness strategy summits in collaboration with local stakeholders.	2 awareness strategy summits.	2 awareness strategy summits.
	4 capacity building workshops with stakeholders / sectors to equip them with substance abuse tools.	Number of stakeholders / sectors capacitated to equip them with appropriate substance abuse intervention tools.	4 capacity building workshops with stakeholders / sectors: <ul style="list-style-type: none"> • Religious sector • Schools • ECD sector • Farming communities 	5 capacity building workshops completed.
	240 Ke Moja prevention programmes in schools.	Number of schools in 16 district office areas where Ke Moja prevention programme is operational (prioritising the 27 priority areas).	240 Ke Moja prevention programmes in schools.	Target exceeded. 243 schools where Ke Moja prevention programme is operational in 16 district office areas. Two organisations exceeded the numbers set by the department due to their capacity as compared to other NPOs.
	16 training workshops to staff and service providers on the Substance Abuse Bill and National Drug Master Plan.	Number of districts where training workshops to develop the capacity of staff and service providers to implement services in line with the draft Substance Abuse Bill and National Drug Master Plan is taking place.	16 districts: Training on new Substance Abuse Act.	All 16 districts trained.
	32 local Drug Action Committees.	Number of Local Drug Action Committees (LDACs) operational.	32 local Drug Action Committees.	32 local Drug Action Committees.
	64 awareness programmes for substance abuse implemented by Government.	Number of awareness programmes for substance abuse implemented by Government.	64 awareness programmes for substance abuse implemented by Government.	Target exceeded. Reached 98 because of integration with other programmes and NPO partners on events and awareness activities.
	15 awareness programmes for substance abuse implemented by NPOs.	Number of awareness programmes for substance abuse implemented by NPOs.	15 awareness programmes for substance abuse implemented by NPOs.	Target exceeded. Reached 120 due to an increase in the number of NPOs implementing awareness programmes.
2. To develop and implement community based early intervention programmes for individuals and families at risk in all 16 districts and facilities by 31 March 2012.	6 district where a community based intervention model is implemented.	Number of districts where a comprehensive functional and collaborative community based intervention model is implemented.	Sustained in 4 sites and roll out in 2 additional sites.	Target met. Community based intervention model was implemented in all 6 districts.
	700 beneficiaries that have access to the programme.	Number of beneficiaries that have access to the programme.	700 beneficiaries.	Target exceeded. 718 beneficiaries that have access to the programme. More beneficiaries accessed the programmes due to an increased demand and interest especially in the matrix group programme.
	4 child and youth care facilities that have a sustainable prevention and early intervention programme.	Number of child and youth care facilities that have a sustainable prevention and early intervention programme.	4 child and youth care facilities.	4 child and youth care facilities that have a sustainable prevention and early intervention programme.
3. To ensure that all services provided by this sector are appropriate and comply with all the statutory regulations by 31 March 2012.	18 government funded NPOs delivering services on substance abuse.	Number of government funded NPOs delivering services on substance abuse.	18 government funded NPOs delivering services on substance abuse.	30 achieved. Emerging NPOs were capacitated and were able to provide services.

PART 2: PROGRAMME PERFORMANCE

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Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	3 in-patient substance abuse treatment centres managed by NPOs.	Number of in-patient substance abuse treatment centres managed by NPOs.	3 in-patient substance abuse treatment centres managed by NPOs.	3 in-patient substance abuse treatment centres managed by NPOs.
	2 798 clients utilising outpatient treatment centres for substance abuse managed by NPOs.	Number of clients utilising (registered) outpatient treatment centres for substance abuse managed by NPOs.	2 798 clients utilising outpatient treatment centres for substance abuse managed by NPOs.	Target exceeded 8 783 achieved as funded NPOs did not only report on funded capacity but also on unfunded. The reporting trend in all outpatient centers is that they provide us with statistics covering all clients treated in a specific period irrespective of whether the additional clients are not funded by the department.
	980 clients utilising in-patient treatment centres for substance abuse managed by NPOs.	Number of clients utilising in-patient treatment centres for substance abuse managed by NPOs.	980 clients utilising in-patient treatment centres for substance abuse managed by NPOs.	980 clients utilising in-patient treatment centres for substance abuse managed by NPOs.
	960 clients utilising in-patient treatment centres for substance abuse run by government.	Number of clients utilising in-patient treatment centres for substance abuse run by government.	960 clients utilising in-patient treatment centres for substance abuse run by government.	921. The variance is due to fewer intake in the holiday season. There has also been a noticeable decline especially in the 3 rd quarter and this is as a result of fewer intake during the holiday season.
	49 professionals employed in in-patient substance abuse treatment centres managed by NPOs.	Number of professionals employed in in-patient substance abuse treatment centres managed by NPOs.	49 professionals employed in in-patient substance abuse treatment centres managed by NPOs.	49 professionals employed in in-patient substance abuse treatment centres managed by NPOs.
	63 professionals employed in outpatient substance abuse treatment centres managed by NPOs.	Number of professionals employed in outpatient substance abuse treatment centres managed by NPOs.	63 professionals employed in outpatient substance abuse treatment centres managed by NPOs.	63 professionals employed in outpatient substance abuse treatment centres managed by NPOs.
	30 professionals employed in in-patient substance abuse treatment centres run by government.	Number of professionals employed in in-patient substance abuse treatment centres run by government.	30 professionals employed in in-patient substance abuse treatment centres run by government.	26 professionals employed. Variance is due to the new intended treatment centre, which did not materialise.
	4 districts where an integrated treatment model is implemented. 460 beneficiaries that have access to the programme.	Number of districts where an integrated treatment model is comprehensively implemented. Number of beneficiaries that have access to the programme.	4 districts. 460 beneficiaries.	Target not achieved. The establishment of this integrated model was diverted from West Coast to the Cape Metro. Rosendal will open in June 2010 as a youth treatment centre.
4. To establish a network of aftercare services to provide a supportive environment for substance abusers and their families in 16 districts by 31 March 2012.	4 districts of the 27 priority areas have networks and aftercare services.	Number of districts of the 27 priority areas has sustainable, functional networks and aftercare services.	4 districts.	4 districts.
	960 clients leaving public in-patient treatment centre that has an aftercare recovery plan.	Number of clients leaving public in-patient treatment centre has an aftercare recovery plan.	960 clients.	Target partially met. Only 921 clients leaving public in-patient treatment centre has an aftercare recovery plan. Target partially met due to the lesser number of clients that accessed the public treatment services during the festive season.

SUB-PROGRAMME 2.3. CARE AND SERVICES TO OLDER PERSONS

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
5. To ensure the provision of information i.t.o. the Older Persons Act through public awareness campaigns and policy education workshops in urban and rural areas and at 16 district offices by 31 March 2012.	4 media and marketing campaigns to 16 districts.	Number of media and marketing campaigns to 16 districts.	4 campaigns on Issues of the Older Persons Act and services available.	4 campaigns on issues of the Older Persons Act and services available.
	4 policy education workshops on Older Persons Regulations in 16 districts. 200 Service providers.	Number of policy education workshops on Older Persons Regulations in 16 district offices. Number of service providers.	4 policy education workshops. 200 service providers.	4 policy education workshops. 200 service providers.
6. To have supportive, protective and developmental services for older persons available in all 16 districts by 31 March 2012.	20 local golden game events and 6 district golden game events. 1 final golden game and 1 inter provincial event.	Number of developmental events in partnership with Department of Sport & Recreation. 20 local Golden Games events. 6 district Golden 209	Games events. 1 final Golden Games and 1 Inter-Provincial event.	Target exceeded. 29 Local Golden Games events in 16 district office areas. Additional 9 games sponsored by communities, assisted by volunteers. 6 District Golden Games events reaching 11 000 older persons in 6 municipal district areas. 1 Final Golden Games event and 1 Inter-Provincial event reaching 1 000 older persons from the Western Cape.
	209 service Centres and 10 clubs available to 13 500 older persons.	Number of service centres. Number of clubs.	209 service Centres and 10 clubs available to 13 500 older persons.	Target met for service centres. 209 Service centres and 10 clubs available to 14 100 older persons. Number of older persons exceeded by 600 due to expansion of services to beneficiaries at the service centres and clubs. The services were nutritional meals, day care and recreational activities.
	16 districts providing protection services.	Number of districts providing protection services.	16 districts providing protection services.	16 districts providing protection services.
	12 000 older persons participating in active aging programmes by government.	Number of older persons participating in active aging programmes by government.	12 000 older persons participating in active aging programmes by government.	12 000 older persons participating in active aging programmes by government.
	12 000 older persons participating in active aging programmes by NPOs.	Number of older persons participating in active aging programmes by NPOs.	12 000 older persons participating in active aging programmes by NPOs.	Target exceeded. Reached 27 547 due to the expansion of active ageing programmes. This also includes Golden Games, indigenous games, olympiatrics etc. This data includes number of older persons at NPOs not funded by the department and not calculated before.
	N/A	Number of individual counseling sessions in residential facilities run by government.	N/A	-
	3 840 individual counselling sessions in residential facilities managed by NPOs.	Number of individual counseling sessions in residential facilities managed by NPO.	3 840 individual counselling sessions in residential facilities managed by NPOs.	Target exceeded. Reached 9 979 due to the expansion of services rendered by partners/service providers.

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Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
7. To ensure that all services provided in 16 district office areas to older persons are appropriate and comply with the Older Persons Act and statutory regulations by 31 March 2012.	Implementation plan for Older Persons Regulations. Implementation and compliance with the Older Persons Act and Older Persons Regulations at district offices.	Implementation plan for Older Persons Regulations completed within timeframe. Number of district offices implementing and complying with the Older Person's Act and Older Person's Regulations.	Implementation plan developed for Older Persons Regulations and implementation completed by 31 March 2012.	Implementation plan developed for Older Persons Regulations and implementation will be completed by 31 March 2012.
	8 government funded NPOs delivering services to older persons.	Number of government funded NPOs delivering services to older persons.	8 government funded NPOs delivering services to older persons.	8 government funded NPOs delivering services to older persons.
	N/A	Number of registered residential facilities for older persons run by government.	N/A	-
	130 registered residential facilities for older persons managed by NPOs.	Number of registered residential facilities for older persons managed by NPOs.	130 registered residential facilities for older persons managed by NPOs.	130 registered residential facilities for older persons managed by NPOs.
	N/A	Number of registered assisted living facilities for older persons run by government.	N/A	-
	2 registered assisted living facilities for older persons managed by NPOs.	Number of registered assisted living facilities for older persons managed by NPOs.	2 registered assisted living facilities for older persons managed by NPOs.	2 registered assisted living facilities for older persons managed by NPOs.
	209 registered service centres for older persons managed by NPOs.	Number of registered service centers for older persons managed by NPOs.	209 registered service centres for older persons managed by NPOs.	209 registered service centres for older persons managed by NPOs.
	N/A	Number of older persons in registered residential facilities run by government.	N/A	-
	10 441 older persons in registered residential facilities managed by NPOs.	Number of older persons in registered residential facilities managed by NPOs.	10 441 older persons in registered residential facilities managed by NPOs.	10 441 older persons in registered residential facilities managed by NPOs.
	85 older persons in registered assisted living facilities managed by NPOs.	Number of older persons in registered assisted living facilities managed by NPOs.	85 older persons in registered assisted living facilities managed by NPOs.	85 older persons in registered assisted living facilities managed by NPOs.
	13 500 older persons accessing registered service centres managed by NPOs.	Number of older persons accessing registered service centres managed by NPO.	13 500 older persons accessing registered service centres managed by NPOs.	Target exceeded. 14 100 older persons accessed registered service centres. Target exceeded by 600 due to the expansion of service centres and clubs.
	N/A	Number of care givers employed in government registered residential facilities for older persons.	N/A	-
	N/A	Number of social workers employed in government registered residential facilities for older persons.	N/A	-
	600 care givers employed in registered NPO residential facilities for older persons.	Number of care givers employed in registered NPO residential facilities for older persons.	600 care givers employed in registered NPO residential facilities for older persons.	600 care givers employed in registered NPO residential facilities for older persons.
	130 social workers employed in registered residential facilities for older persons managed by NPOs.	Number of social workers employed in registered residential facilities for older persons managed by NPOs.	130 social workers employed in registered residential facilities for older persons managed by NPOs.	130 social workers employed in registered residential facilities for older persons managed by NPOs.

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
8. To ensure that after care support services are available for older persons within 16 district offices by 31 March 2012.	1 home based care project and 4 meetings of Western Cape Older Persons Forum.	Number of home based care projects and functional networks established with service providers and Department of Health.	1 home based care project. 4 meetings of Western Cape Older Persons Forum.	Target exceeded. 3 Home based care projects achieved. 2 additional unplanned home base care projects funded by residential facilities/Dept Health funding. DSD made use of the opportunity to monitor best practices for future benchmarking. 4 Western Cape Older Persons Forum meetings.
	16 intergenerational projects and 12 time travel projects.	Number of integrated and collaborative intergenerational projects.	16 intergenerational projects and 12 time travel projects.	16 Intergenerational projects reached. 12 Travel projects.
	100 older persons receiving/reached through in home based care programmes managed by NPOs.	Number of older persons receiving/reached through in home based care programmes managed by NPOs.	100 older persons receiving/reached through in home based care programmes managed by NPOs.	100 older persons receiving/reached through in home based care programmes managed by NPOs.

SUB-PROGRAMME 2.4. CRIME PREVENTION AND SUPPORT

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
9. To annually facilitate policy education and training workshops that promotes awareness and prevention to stakeholders in 16 Districts by 31 March 2012.	8 policy education and training workshops.	Number of policy education and training workshops in conjunction with other programmes within the department.	Number of persons trained. 4 workshops. 4 national workshops 192 Officials.	4 workshops. 4 national workshops. 208 officials. Target exceeded due to National special training on Child Justice Bill for the province.
10. To implement appropriate crime prevention programmes in priority areas by 31 March 2012.	Crime prevention programme in 40 areas.	Number of areas where programme is implemented. Number of youth and children who benefits from the programmes.	40 areas. 2 000 youth and children.	40 areas. 6 180 youth and children. Target exceeded because the Social Development Month and the Sports Event Against Crime in Milnerton attracted more children.
	32 crime prevention programmes.	Number of crime prevention programmes implemented by government.	32 (2 per district office).	Target exceeded. 42 reached. Figure includes crime prevention programmes facilitated by other DSD programmes.
	8 prevention programmes.	Number of prevention programmes for social crime implemented by NPOs.	8 prevention programmes.	256. This output does not only include the programmes, but also events and sessions.
11. To ensure that services are appropriate and comply with all statutory regulations by 31 March 2012.	Assessment of arrested children.	Assessment of children within 48 hours.	All arrested children are assessed within 48 hours.	All arrested children are assessed within 48 hours.
	120 children awaiting trial in prison.	Number of children awaiting trial in prison.	Children awaiting trial in prison are reduced to 120 at any given time.	Target exceeded. Children awaiting trial in prison are reduced to 60. Special intervention with departments in the justice cluster led to a decrease in the number of children awaiting trial in prison.

PART 2: PROGRAMME PERFORMANCE

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Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	10 government funded NPOs delivering services on social crime.	Number of government funded NPOs delivering services on social crime prevention.	10 government funded NPOs delivering services on social crime.	Target exceeded. 36 reached. District offices used the integrated service delivery model and involved more funded NPOs in crime prevention.
	4 registered secure care centres run by government.	Number of registered secure care centres run by government.	4 registered secure care centres run by government.	The department has 6 registered secure care centres of which 2 is outsourced.
	2 registered secure care centres managed by NPOs.	Number of registered secure care centres managed by NPOs.	2 registered secure care centres managed by NPOs.	See above.
	N/A	Number of registered temporary safe care facilities run by government.	N/A	-
	N/A	Number of registered temporary safe care facilities managed by NPOs.	N/A	-
	352 children in conflict with the law awaiting trial in registered secure care centres run by government.	Number of children in conflict with the law awaiting trial in registered secure care centres run by government.	352 children in conflict with the law awaiting trial in registered secure care centres run by government.	623. The projection was based on the number of bed spaces available at any given time. The above figure reflects the number of children admitted throughout the year. The numbers will fluctuate due to the fact that children are constantly referred and released from these facilities.
	255 children in conflict with the law awaiting trial in registered secure care centres managed by NPOs.	Number of children in conflict with the law awaiting trial in registered secure care centres managed by NPOs.	255 children in conflict with the law awaiting trial in registered secure care centres managed by NPOs.	522. There are no facilities managed by NPOs. These are government facilities outsourced to NPOs. The projection was based on the number of bed spaces available at any given time. The above figure reflects the number of children admitted throughout the year. The numbers will fluctuate due to the fact that children are constantly referred and released from these facilities.
	N/A	Number of children in conflict with the law awaiting trial in registered temporary safe care facilities run by government.	N/A	-
	N/A	Number of children in conflict with the law awaiting trial registered temporary safe care facilities managed by NPOs.	N/A	-
	19 514 children in conflict with the law assessed.	Number of children in conflict with the law assessed.	19 514 children in conflict with the law assessed.	9 566. The police do not report all arrested cases to the probation officers. This matter is under investigation by the Child Justice Forum. The projection was based on the number of all arrested children.

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	3 104 cases of children in conflict with the law referred to criminal court.	Number of cases of children in conflict with the law referred to criminal court.	3 104 cases of children in conflict with the law referred to criminal court.	3 095. Less number of children was referred to criminal courts than projected.
	2 660 children in conflict with the law who participate in diversion programmes.	Number of children in conflict with the law who participate in diversion programmes.	2 660 children in conflict with the law who participate in diversion programmes.	2 526. Children do not always comply or complete the diversion programmes, or are re-arrested on other charges.
	3 104 pre-sentence reports completed for children' in conflict with the law.	Number of pre-sentence reports completed for children' in conflict with the law.	3 104 pre-sentence reports completed for children' in conflict with the law.	1 379. Variance as a result of non-finalised investigations.
	240 pre-sentence reports completed for adults in conflict with the law.	Number of pre-sentence reports completed for adults in conflict with the law.	240 pre-sentence reports completed for adults in conflict with the law.	383. The increase is due to the appointment of a new service provider at the community courts.
	72 probation officers employed.	Number of probation officers employed by government.	72 probation officers employed.	90. There are 72 probation officers employed. In times of crises managers draw more probation officers from other fields to assist with court work.
12. To facilitate the reintegration of children and youth who were at risk back into their families and communities by 31 March 2012.	100 children who are reintegrated into their families and communities through skills development at Wolwekloof Multipurpose facility.	Number of children who are reintegrated into their families and communities through skills development at Wolwekloof Multipurpose facility.	100 children and youth.	30. Target not met. Due to redesign process at Wolwekloof, the Academy was only able to admit 30 children in the last quarter.
	80 children in conflict with the law in home based supervision.	Number of children in conflict with the law in home based supervision.	80 children in conflict with the law in home based supervision.	30. Home based supervision not a preferred option by magistrates. Programme in the process of popularising this option to the Justice and NPA departments.

SUB-PROGRAMME 2.5. SERVICES TO PERSONS WITH DISABILITIES

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
13. To ensure the provision of adequate and appropriate information to promote the abilities of, services to, and the resources available to people with disabilities in all 16 districts by 31 March 2012.	7 awareness raising & advocacy programmes with other Department of Social Development programmes, government departments and the disability sector.	Number of awareness raising & advocacy programmes held in collaboration with other Department of Social Development programmes, government departments and the disability sector.	7 awareness raising & advocacy programmes.	9 awareness raising & advocacy programmes. Target exceeded. Two additional campaigns were held in George and Wynberg offices.
	5 policy education workshops. 270 people reached.	Number of policy education workshops conducted. Number of people reached.	5 workshops. 270 people reached.	Target exceeded. 8 Policy education workshops conducted. 3 extra workshops had to be facilitated to accommodate facilities that missed the training. 214 People reached due to last minute cancellations by respondents.

PART 2: PROGRAMME PERFORMANCE

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Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
14. To ensure provision of developmental, community based and therapeutic programmes that support people with disabilities, families / care givers by 31 March 2012.	4 developmental, community based and therapeutic programmes.	Number of developmental, community based and therapeutic programmes.	4 developmental, community based and therapeutic programmes.	4 developmental, community based and therapeutic programmes.
15. To ensure compliance with legislative prescripts and minimum norms and standards in the Province by March 2012.	6 residential facilities in compliance with minimum standards.	Number of residential facilities in compliance with the minimum standards.	6 residential facilities in compliance with minimum standards.	6 residential facilities in compliance with minimum standards.
	38 government funded NPOs delivery services to persons with disabilities.	Number of government funded NPOs delivering services to Persons with disabilities.	38 government funded NPOs delivery services to persons with disabilities.	45 NPOs. Target exceeded as a result of an additional 4 NPOs rendering special programmes.
	N/A	Number of registered residential facilities for Persons with disabilities run by government.	N/A	-
	28 registered residential facilities for persons with disabilities managed by NPOs.	Number of registered residential facilities for Persons with disabilities managed by NPOs.	28 registered residential facilities for persons with disabilities managed by NPOs.	30. Target exceeded by 2. 1 facility was transferred from Older Person's Programme to Disability Programme and 1 new funded facility in Vredenburg.
	3 registered assisted living facilities for persons with disabilities managed by NPOs.	Number of registered assisted living facilities for Persons with disabilities managed by NPOs.	3 registered assisted living facilities for persons with disabilities managed by NPOs.	3 registered assisted living facilities for persons with disabilities managed by NPOs.
	46 registered protective workshops managed by NPOs.	Number of registered protective workshops managed by NPOs.	46 registered protective workshops managed by NPOs.	46 registered protective workshops managed by NPOs.
	N/A	Number of registered protective workshops run by government.	N/A	-
	N/A	Number of Persons with disabilities in registered residential facilities run by government.	N/A	-
	1 294 persons with disabilities in registered residential facilities managed by NPOs.	Number of Persons with disabilities in registered residential facilities managed by NPOs.	1 294 persons with disabilities in registered residential facilities managed by NPOs.	Target exceeded. 1 346 reached due to an increase in the number of persons with disabilities from 2 additional facilities.
	21 persons with disabilities in registered assisted living facilities.	Number of Persons with disabilities in registered assisted living facilities.	21 persons with disabilities in registered assisted living facilities.	21 persons with disabilities in registered assisted living facilities.
	N/A	Number of Persons with disabilities accessing services in registered protective workshops run by government.	N/A	-
	2 400 persons with disabilities accessing services in registered protective workshops managed by NPOs.	Number of Persons with disabilities accessing services in registered protective workshops managed by NPOs.	2 400 persons with disabilities accessing services in registered protective workshops managed by NPOs.	2 400 persons with disabilities accessing services in registered protective workshops managed by NPOs.
	1 500 persons with disabilities accessing services provided by community social workers.	Number of Persons with disabilities accessing services provided by community social workers.	1 500 persons with disabilities accessing services provided by community social workers.	3 724. Deviation was as a result of under projection as no baseline information was available.

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	50 persons with disabilities referred by social workers to at least one specialised service.	Number of Persons with disabilities referred by social workers to at least one specialised services.	50 persons with disabilities referred by social workers to at least one specialised service.	2 657. Misinterpretation regarding what is meant with "specialised services." Figure included people referred to services other than specialised.
	10 social workers employed in registered residential facilities for persons with disabilities.	Number of social workers employed in registered residential facilities for Persons with disabilities	10 social workers.	10 NPO social workers rendering services in residential facilities.
	N/A	Number of social workers employed in registered assisted living facilities for Persons with disabilities.	N/A	-
16. To ensure provision of support programmes to expedite the transformation of protective workshops into viable units in 8 district offices by 31 March 2012.	2 protective workshops participating in the transformation programme.	Number of protective workshops participating in the transformation programme.	2 protective workshops.	2 protective workshops.

SUB-PROGRAMME 2.6. CHILD CARE AND PROTECTION SERVICES

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
17. To annually facilitate policy education and training workshops as well as awareness campaigns to enable individuals and families to make timeous, informed choice in all 16 district office areas by 31 March 2012.	32 awareness campaigns.	Number of awareness campaigns: a) Child Protection Month b) Community dialogues.	32 awareness campaigns.	32 awareness campaigns were held.
	13 training workshops Specialized seminars Policy colloquium on the Children's Act.	Number of policy education and training workshops and number of people reached: a) Training workshops b) Specialized seminars c) Policy colloquium on the Children's Act.	13 training workshops.	13 training workshops.
	80 adoptive parents registered.	Number of adoptive parents recruited and registered in the Register for adoptable children and parents (Racap).	80 adoptive parents registered.	0. Target focus was shifted to training of departmental social workers on the recruitment of adoptive parents in the 3 rd quarter. Racap could not be established as this was dependent on the implementation of the Children's Act, which was implemented on the 1 st April 2010
18. To have supportive, protective and developmental programmes and services for children, families at risk available in all 16 districts by 31 March 2012.	2 integrated early intervention services for children are available.	Number of integrated early intervention services for children.	2 integrated early intervention services.	3 integrated early intervention services.
	1 adolescent development programme.	Number of Adolescent development programmes available.	1 adolescent development programme.	1 adolescent development programme.
	136 safety parents recruited and supported.	Number of safety parents recruited/exist and supported in identified areas.	136 safety parents.	176 safety parents. Target was exceeded due to interest from the community in this programme.

PART 2: PROGRAMME PERFORMANCE

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Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	50 safety parents linked to EPWP.	Number of safety parents in priority areas linked to EPWP.	50 safety parents.	50 safety parents. Still awaiting approval for participation. Approval expected by July 2010.
	3 collaborative and integrated child protection structures are supported.	Number of collaborative and integrated child protection structures to which support is provided per quarter.	3 collaborative and integrated child protection structures.	3 collaborative and integrated child protection structures.
	558 children accessing registered drop in centres managed by NPOs.	Number of children accessing registered drop in centres managed by NPOs.	558 children accessing centres.	559 children accessing centres.
	N/A	Number of children with disabilities accessing Child and Youth care facilities run by government.	N/A	-
	128 children with disabilities are accessing Child and Youth care facilities.	Number of children with disabilities accessing Child and Youth care facilities managed by NPOs.	128 children with disabilities are accessing Child and Youth care facilities.	128 children with disabilities are accessing Child and Youth care facilities.
	128 children receiving NPO services within the community referred to specialised services.	Number of children receiving NPO services within the community referred to specialised services.	128 children.	128 children.
	16 child care and protection programmes are implemented by government.	Number of child care and protection programmes implemented by government.	16 child care and protection programmes.	176 child care and protection programmes. Projection of 16 erroneously printed. Correct projection was supposed to be 176.
	1 235 child care and protection programmes are implemented by registered and funded NPOs.	Number of child care and protection programmes implemented by registered and funded NPOs.	1 235 child care and protection programmes are implemented by registered and funded NPOs.	1 235 child care and protection programmes are implemented by registered and funded NPOs.
19. To facilitate access to quality early childhood provision that enhance the overall development of children under the age of 5 in all district office areas by 31 March 2012.	80 000 children in ECD programmes.	Number of Children in ECD programmes.	80 000 children in ECD programmes.	80 486 children in ECD programmes. Although less than anticipated ECD facilities were registered, more children were accommodated per centre.
	4 workshops with district ECD and after-school care co-coordinators.	Number of workshops with district ECD and after-school care co-coordinators.	4 workshops.	3 workshops. 1 workshop could not take place as the focus shifted to meet the demands of the Uniform Funding Cycle.
	200 trained ECD assistants trained, recruited and placed to assist ECD services in the Province (in collaboration with EPWP).	Number of ECD assistants trained, recruited and placed to assist ECD services in the Province (in collaboration with EPWP).	200 trained ECD assistants trained, recruited and placed to assist ECD services in the Province.	200 trained ECD assistants trained, recruited and placed to assist ECD services in the Province.
	1 000 ECD practitioners in WCED learnership programmes (in collaboration with EPWP).	Number of ECD practitioners identified for WCED learnership programme (in collaboration with EPWP).	1 000 ECD practitioners in WCED learnership programmes.	2 220 ECD practitioners identified in WCED learnership programmes.
	1 000 ECD practitioners completed training (in collaboration with EPWP).	Number of ECD practitioners who completed training (in collaboration with EPWP).	1 000 ECD practitioners completed training.	1 000 ECD practitioners completed training.
	N/A	Number of ECD child care workers who completed training.	N/A	-
	6 enrichment centres established.	Number of Enrichment centres established.	6 enrichment centres established.	6 enrichment centres established.

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	68 000 children registered in ECD centres funded by government.	Number of children registered in ECD centres funded by government.	68 000 children registered in ECD centres funded by government.	58 434 children registered in ECD centres funded by government. The decrease was due to non-compliance and closing down of facilities.
	2 000 children in registered ECD centres not funded by government.	Number of children in registered ECD centres not funded by government.	2 000 children in registered ECD centres not funded by government.	7 429 children in registered ECD centres not funded by Government. The increase includes the number of children in funded facilities who do not qualify for funding.
20. To ensure services are appropriate and comply with legislative prescripts and minimum norms and standards in the Province by 31 March 2012.	12 Child and Youth Care Centres that comply with Minimum Norms and Standards.	Number of Child and Youth Care Centres that comply with Minimum Norms and Standards.	12 Child and Youth Care Centres.	12 Child and Youth Care Centres.
	Roll out plan.	A roll out plan for re-registration of shelters completed within time-frame.	1 plan in accordance with the Children's Act.	1 plan in accordance with the Children's Act.
	2 district offices with Registered cluster foster care schemes.	Number of district offices with registered cluster foster care schemes.	2 district offices.	2 district offices. Registration will commence with promulgation of the Children's Act on 1 April 2010.
	16 districts with functional Child Protection Register (CPR) and Register for Adoptive Parents and Adoptable Children (Racap).	Number of Districts with functional Child Protection Register (CPR) and Register for Adoptive Parents and Adoptable Children (Racap).	16 districts.	16 districts. Racap will be implemented on the promulgation of the Act.
	16 districts recording child abuse and deliberate neglect cases through the Social Development Information Management System (SDIMS) pilot.	Number of districts recording child abuse and deliberate neglect cases through the Social Development Information Management System (SDIMS) pilot.	16 districts.	16 districts.
	271 government funded NPOs delivering child care and protection services.	Number of government funded NPOs delivering child care and protection services.	271 government funded NPOs delivering child care and protection services.	138 government funded NPOs delivering child care and protection services. Projection included NPOs funded by this programme but not necessarily rendering child protection services.
	N/A	Number of registered CYCC (children's homes) run by government	N/A	-
	37 registered CYCC (children's homes) managed by NPOs.	Number of registered CYCC (children's homes) managed by NPOs.	37 registered CYCC (children's homes).	37 registered CYCC (children's homes).
	4 registered CYCC (temporary safe care) run by government.	Number of registered CYCC (temporary safe care) run by government.	4 registered CYCC (temporary safe care).	3 registered CYCC (temporary safe care).
	N/A	Number of registered CYCC (temporary safe care) managed by NPOs.	N/A	-
N/A	Number of registered CYCC (shelters) run by government.	N/A	-	
4 registered CYCC (shelters) managed by NPOs.	Number of registered CYCC (shelters) managed by NPOs.	4 registered CYCC (shelters).	8 registered CYCC (shelters). Incorrect projection on the part of the programme.	

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Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	14 registered drop in centres managed by NPOs.	Number of registered drop in centres managed by NPOs.	14 registered drop in centres managed by NPOs.	14 registered drop in centres managed by NPOs.
	N/A	Number of children in CYCC (children's homes) run by government.	N/A	-
	2089 children in registered children's homes managed by NPOs.	Number of children in registered children's homes managed by NPOs.	2 089 children in registered children's homes managed by NPOs.	2 088 children in registered children's homes managed by NPOs.
	382 children in CYCC (temporary safe care facilities) run by government.	Number of children in CYCC (temporary safe care facilities) run by government.	382 children in CYCC (temporary safe care facilities) run by government.	70 children in CYCC (temporary safe care facilities) run by government. Less number of children was admitted in these facilities than initially projected.
	N/A	Number of children in registered CYCC (temporary safe care) facilities managed by NPOs.	N/A	-
	N/A	Number of children in CYCC (shelters) managed by government.	N/A	-
	481 children in registered CYCC (shelters) managed by NPOs.	Number of children in registered CYCC (shelters) managed by NPOs.	481 children in registered CYCC (shelters) managed by NPOs.	191 children in registered CYCC (shelters) managed by NPOs. Due to lack of baseline information, the department under projected in this regard.
	N/A	Number of children in registered government residential facilities referred to specialised services.	N/A	-
	324 children referred to specialised services by registered residential facilities managed by NPO.	Number of children referred to specialised services by registered residential facilities managed by NPO.	324 children referred to specialised services by registered residential facilities managed by NPO.	324 children referred to specialised services by registered residential facilities managed by NPO.
	640 children receiving government services within the community referred to specialised services.	Number of children receiving government services within the community referred to specialised services.	640 children receiving government services.	680 children receiving government services. Target exceeded as a result of increased demand for services.
	N/A	Number of professionals employed in CYCC (shelters) run by government.	N/A	-
	37 professionals employed in registered CYCC (shelters) managed by NPOs.	Number of professionals employed in registered CYCC (shelters) managed by NPOs.	37 professionals employed in registered CYCC (shelters) managed by NPOs.	92 professionals employed in registered CYCC (shelters) managed by NPOs. Different interpretation of "professionals employed in registered CYCC". (Nurses, Occupational Therapist, Social Workers, Child and Youth Care Workers etc.). This projection was based on the social work profession.
	37 professionals employed in registered CYCC (children's home) managed by NPOs.	Number of professionals employed in registered CYCC (children's home) managed by NPOs.	37 professionals employed in registered CYCC (children's home) managed by NPOs.	244 professionals employed in registered CYCC (children's home) managed by NPOs. Different interpretation of "professionals employed in registered CYCC".

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
				(Nurses, Occupational Therapist, Social Workers, Child and Youth Care Workers etc.). This projection was based on the social work profession.
	327 professionals employed by government to render child care and Protection services within the community.	Number of professionals employed by government to render child care and Protection services within the community.	327 professionals employed by government.	356 professionals employed by government. Projection did not take into account supervisors (yet they are also rendering child care and protection services within the community)
	542 professionals employed by NPOs to render child care and protection services within the community.	Number of professionals employed by NPOs to render child care and protection services within the community.	542 professionals employed by NPOs.	540 professionals employed by NPOs.
	N/A	Number of professionals employed by NPOs to render childcare and protection services in CYCC (temporary of safe care).	N/A	-
	3 120 reported cases of child abuse.	Number of reported cases of child abuse.	3 120 reported cases of child abuse.	5 346 reported cases of child abuse. Awareness campaigns resulted in more people reporting.
	1600 reported cases of child neglect.	Number of reported cases of child neglect.	1 600 reported cases of child neglect.	5 361 reported cases of child neglect. a) Awareness campaigns resulted in more people reporting. b) Double reporting as neglect is seen as one form of "Child Abuse."
	280 reported cases of child exploitation.	Number of reported cases of child exploitation.	280 reported cases of child exploitation.	280 reported cases of child exploitation.
	400 reported cases of orphaned children.	Number of reported cases of orphaned children.	400 reported cases of orphaned children.	1 353 reported cases of orphaned children. Target exceeded. The department under projected in this regard due to lack of baseline information.
	800 reported cases of abandoned children.	Number of reported cases of abandoned children.	800 reported cases of abandoned children.	887 reported cases of abandoned children. More people came forward to report due to awareness campaigns.
	40 reported cases of children with disabilities who suffered any form of abuse.	Number of reported cases of children with disabilities who suffered any form of abuse.	40 reported cases of children with disabilities who suffered any form of abuse.	40 reported cases of children with disabilities who suffered any form of abuse.
	20 000 children placed in foster care by government.	Number of children placed in foster care by government.	20 000 children placed in foster care by government.	1 950 children placed in foster care for government and NPOs. Incorrect projection. The projected figure is for all children currently in foster care. The actual figure reflects number of children placed in foster care by government in the financial year.

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			Target	Actual
	10 000 children placed in foster care by registered and funded NPOs.	Number of children placed in foster care by registered and funded NPOs.	10 000 children placed in foster care by registered and funded NPOs.	Please see previous explanation.
	60 children adopted.	Number of children adopted.	60 children adopted.	8 children adopted. Less number of children was adopted than initially projected. This may be due to non- subsidisation of adoptions and cultural considerations.
	N/A	Number of children abducted.	N/A	-
	N/A	Number of children involved in child trafficking.	N/A	-
	8 workshops with After school care (ASC) and Early Childhood Development (ECD) structures.	No of workshops with After school care (ASC) and Early Childhood Development (ECD) structures.	8 workshops.	6 workshops. Target not met. Focus shifted to meet the demands of the Uniform Funding Cycle.
	400 new ECD facilities that meet minimum norms and standards and are registered in all 16 District offices.	Number of new ECD facilities that meet minimum norms and standards and are registered in all 16 District offices.	400 new ECD facilities.	324 new ECD facilities. The variation is as a result of ECD facilities not meeting minimum norms and standards for registration.
	32 new after school care centres that meet minimum norms and standards and are registered in 16 District Offices focusing on the 27 priority areas.	Number of new after school care Centers that meet minimum norms and standards and are registered in 16 District Offices focusing on the 27 priority areas.	32 new after school care centres.	24 new after school care centres. Target not met as less number of After School Care Centres met the minimum standards required for registration.
	Funding increased from R9,00 to R12,00.	Funding increased in accordance with National guidelines.	Funding increased from R9,00 to R12,00.	Funding increased from R9,00 to R12,00.
	150 registered ECD centres funded by government.	Number of registered ECD centres funded by government.	150 registered ECD centres funded by government.	920 registered ECD centres funded by government. Target reflects only the new ECD centres. The actual output includes all registered and funded ECD centres.
	50 registered ECD sites not funded by government.	Number of registered ECD sites not funded by government.	50 registered ECD sites not funded by government.	546 registered ECD sites not funded by government. This increase includes private crèches as identified by ECD assistants.
	16 partial registered ECD centres that became fully registered.	Number of partial registered ECD centres that became fully registered.	16 partial registered ECD centres that became fully registered.	46 partial registered ECD centres that became fully registered. Target exceeded. Figures provided by district offices reflect more centres that became fully compliant with minimum norms and standards.
	16 registered partial care sites.	Number of registered partial care sites.	16 registered partial care sites.	0. All partially registered ECD centres became fully registered (as indicated above).
	1 independent living program available.	Number of Independent living programmes available.	1 independent living program.	1 independent living 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	Actual performance against target	
			Target	Actual
21. To facilitate awareness programmes and policy education and training workshops for the sector to ensure a collaborative and integrated approach for victim empowerment by 31 March 2012.	2 awareness programmes.	Number of awareness programmes: a) VEP Best Practice Conference b) <i>16 Days of Activism</i> programmes.	2 awareness programmes.	2 awareness programmes.
	4 workshops.	Number of policy education and training workshops Number of emerging shelters trained.	4 workshops. 3 emerging shelters trained.	6 more workshops were conducted because this training happened in partnership with UNDOC. 5 more shelters were targeted due to increased coordination.
22. To have supportive and protective services for victims of violence in all 16 District Office areas by 31 March 2012.	1 new Shelter/one Stop Centre established.	Number of new shelters/ One Stop Centres established.	1 new Shelter/one Stop Centre established.	1 new Shelter/one Stop Centre established.
23. Ensure services and interventions comply with legislative prescripts and minimum standards in 16 District Offices by 31 March 2012.	6 government funded NPOs delivering services on Victim Empowerment.	Number of government funded NPOs delivering services on Victim Empowerment.	6 government funded NPOs delivering services on Victim Empowerment.	6 government funded NPOs delivering services on Victim Empowerment.
	N/A	Number of shelters for victims of domestic violence run by government.	N/A	-
	9 shelters for domestic violence managed by NPOs.	Number of shelters for domestic violence managed by NPOs.	9 Shelters for domestic violence managed by NPOs.	9 Shelters for domestic violence managed by NPOs.
	N/A	Number of Persons in registered shelters for victims of domestic violence run by government.	N/A	-
	256 persons in registered shelters for victims of domestic violence managed by NPOs.	Number of Persons in registered shelters for victims of domestic violence managed by NPOs.	256 persons in registered shelters for victims of domestic violence managed by NPOs.	1 747 persons in registered shelters for victims of domestic violence managed by NPOs (859 adults and 888 children). The projected figure represents the amount of people that the shelters can accommodate at a given time, i.e. the bed space that is available. However this does not take into account the turnover of people who stays for periods from 3 months to six months at a time. (This is dependant on the policy and admission criteria of the shelters.)
	300 children residing in registered shelters for victims of domestic violence managed by NPOs.	Number of children residing in registered shelters for victims of domestic violence managed by NPOs.	300 children residing in registered shelters for victims of domestic violence managed by NPOs.	888 children residing in registered shelters for victims of domestic violence managed by NPOs. The projected figure represents the amount of people that the shelters can accommodate at a given time, i.e. the bed space that is available. However this does not

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Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
				take into account the turnover of people who stays for periods from 3 months to six months at a time. (This is dependant on the policy and admission criteria of the shelters.)
	300 children residing in registered shelters for victims of domestic violence managed by government.	Number of children residing in registered shelters for victims of domestic violence managed by government.	300 children residing in registered shelters for victims of domestic violence managed by government.	0. Erroneously projected as there are no government managed shelters. 9 persons with disabilities
	residing in registered shelters for victims of domestic violence. Number of Persons with	disabilities residing in registered shelters for victims of domestic violence.	9 persons with disabilities residing in registered shelters for victims of domestic violence.	17 persons with disabilities residing in registered shelters for victims of domestic violence. More people with disabilities resided in shelters than targeted.
	N/A	Number of counselors working in shelters for domestic violence run by government.	N/A	-
	12 counselors working in shelters for domestic violence managed by NPOs.	Number of counselors working in shelters for domestic violence managed by NPOs.	12 counselors working in shelters for domestic violence managed by NPOs.	18 counselors working in shelters for domestic violence managed by NPOs. The figure includes number of volunteer counsellors working in shelters.
24. To facilitate the provision of after care support structures and services that promotes reintegration by 31 March 2012.	16 victim support programmes.	Number of Victim Support programmes	16 victim support programmes.	16 victim support programmes.
	2 districts where Perpetrator/ Victim-offender mediation programmes are available.	Number of districts where Perpetrator programmes/ Victim-offender mediation programmes is available.	2 districts.	2 districts.
	N/A	Number of victims participating in at least one program within shelters for victims of domestic violence run by government.	N/A	-
	256 victims participating in at least one program within shelters for victims of domestic violence managed by NPOs.	Number of victims participating in at least one program within shelters for victims of domestic violence managed by NPOs.	256 victims.	1 747 victims. The projected figure represents the amount of people that the shelters can accommodate at a given time, i.e. the bed space that is available. However this excludes the turnover of people who stays for periods from 3 months to six months at a time. All victims participate in the programmes.
	N/A	Number of individual counseling sessions in VEP centres run by government.	N/A	-
	400 individual counseling sessions conducted in VEP centres managed by NPO.	Number of individual counseling sessions conducted in VEP centres managed by NPO.	400 individual counseling sessions conducted in VEP centres managed by NPO.	5 222 individual counseling sessions conducted in VEP centres managed by NPO. The department under projected as there was no baseline information available.

SUB-PROGRAMME 2.8. HIV AND AIDS

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
25. To ensure that eight behaviour change training workshops and two annual awareness and behaviour change campaigns based on the national strategic plan for HIV/AIDS STI and TB (2007-2012) take place in all 16 district office areas by 31 March 2012.	8 behaviour change training workshops.	Number of behaviour change training workshops.	8 behaviour change training workshops.	7 Behaviour change training workshops conducted.
	2 annual campaigns.	Number of annual campaigns.	2 annual campaigns.	2 annual campaigns.
	16 district office co-ordinators, 300 staff of DSD and 85 service providers reached.	Number of persons reached.	16 district office co-ordinators 300 staff of DSD. 85 service providers	Target exceeded. 16 District co-ordinators and 8 facility co-ordinators attended. 373 Staff of DSD. More staff including district office and facilities staff were also trained. 78 Service providers were reached. Target not achieved owing to non-compliance of service providers whose funding was terminated.
	4 HIV/Aids youth summits held.	Number of HIV/AIDS youth summits held.	4 HIV/Aids youth summits held.	2 HIV/Aids youth summits held. Target partially met. As focus shifted to the demands of the Uniform Funding Cycle process.
	2 DSD facilities that have HIV/Aids programmes.	Number of DSD facilities that have HIV/AIDS programmes.	2 DSD facilities that have HIV/Aids programmes.	5 DSD facilities that have HIV/Aids programmes. Target exceeded. All 5 DSD facilities have HIV/Aids programmes.
26. 45 000 Children, youth and families at risk are connected with/ referred to programmes that promote healthy lifestyles and reduce HIV/AIDS prevalence in 16 districts office areas by 31 March 2012.	2 400 children in psychosocial support programmes.	Number of children in psychosocial support programmes.	2400 children in psychosocial support programmes.	2 400 children in psychosocial support programmes.
	10 000 youth in programmes.	Number of youth in programmes.	10 000 youth in programmes.	9 700 Youth in programmes.
	90 HCBC programmes funded.	Number of HCBC programmes funded.	90 HCBC programmes funded.	79 HCBC programmes funded. Due to non-compliance, funding of 11 organisations was suspended.
	1 200 community care givers in EPWP training.	Number of community care givers in EPWP training	1 200 community care givers in EPWP training.	1 183 community care givers in EPWP training reached because the process is dependant on responses to the recruitment process.
	1 600 children in support groups.	Number of children in support groups	1 600 children in support groups.	1 600 children in support groups.
27. To ensure that at least 120 000 children, youth and families infected and affected by HIV/AIDS have access to a range of social development services provided by DSD and HCBCs that comply with statutory requirements in all 16 district areas by 31 March 2012.	15 000 children, youth and families that have access to services.	Number of children, youth and families that have access to services.	15 000 children, youth and families that have access to services.	16 000 Children, youth and families that have access to services. Target exceeded due to more staff at funded NPOs.
	15 000 persons who received counselling, trauma and bereavement.	Number of persons who received Counseling (including trauma and bereavement).	15 000 persons who received counselling, trauma and bereavement.	Target exceeded. 16 000 Persons received counselling due to more awareness campaigns conducted.
	30 food garden projects.	Number of food garden projects.	30 food garden projects.	Target exceeded. 93 Food garden projects. Service providers were able to establish more food gardens.

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Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	40 income generation projects.	Number of Income generation projects.	40 income generation projects.	6 Income generation projects. Projected figure included projects run by service providers but not DSD funded.
	450 children receiving material support.	Number of children receiving material support (other than school uniforms).	450 children receiving material support.	850 children receiving material support. Target exceeded as a result of additional funding that NPOs reported received from other sources. Future consultation with NPOs to strictly follow the DSD mandate to report on funded elements.
28. Sustainable community based social support programmes are in place in all 16 district office areas by 31 March 2012.	90 support groups for adults in each district office.	Number of support groups for adults in each district office.	90 support groups for adults in each district office	15 support groups for adults. The projection was based on the expectation that all 90 funded NPOs will each have at least one adult support group.
	16 child care forums.	Number of child care forums.	16 child care forums.	5 organisations with active child care forums. The other organisations only received training in the last quarter of the year.
	4 000 children referred to at least one specialised service by HCBC organisations.	Number of children referred to at least one specialised service by HCBC organisations.	4 000 children referred.	7 081 children referred. Due to awareness campaigns more children were able to access HCBC organisations.
	24 workplace interest group.	Workplace interest group.	24 workplace interest group.	24 workplace interest group.
	90 HCBC organisations providing care and support services to OVC, CHH and families.	Number of HCBC organisations providing care and support services to OVC, CHH, and families.	90 HCBC organisations providing care and support services to OVC, CHH and families.	79 HCBC programmes were funded. Due to non-compliance funding of 11 organisations was suspended.
	40 HCBC organisations that have an income generating component.	Number of HCBC organisations that have an income generating component.	40 HCBC organisations that have an income generating component.	24 HCBC organisations that have an income generating component. This was an over projection. Future projections will be done as per number of NPOs funded by DSD.
	90 HCBC organisations delivering support groups services.	Number of HCBC organisations delivering support groups services.	90 HCBC organisations delivering support groups services.	62 HCBC organisations delivering support groups services. 90 organisations received funding, but only 62 organisations delivered these services.
	15 000 beneficiaries receiving food parcels from HCBC organisations.	Number of beneficiaries receiving food parcels from HCBC organizations.	15 000 beneficiaries receiving food parcels from HCBC organisations.	8 452 beneficiaries received food parcels from HCBC organisations. The decrease is due to funding that was stopped due to non compliance. Some organisations preferred to give a cooked meal instead of food parcels.
	450 beneficiaries receiving school uniforms from HCBC organisations.	Number of beneficiaries receiving school uniforms from HCBC organizations.	450 beneficiaries receiving school uniforms from HCBC organisations.	659 beneficiaries received school uniforms from HCBC organisations. Organisations managed to reach more beneficiaries as a result of additional funding they received from other sources.

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	6 500 beneficiaries receiving cooked meals from HCBC organisations.	Number of beneficiaries receiving cooked meals from HCBC organizations.	6 500 beneficiaries receiving cooked meals from HCBC organisations.	30 220 beneficiaries receiving cooked meals from HCBC organisations. Organisations included the number of meals sponsored by other donors over and above what they provide.
	2 000 beneficiaries receiving Anti-Retroviral support.	Number of beneficiaries receiving Anti-Retroviral supported.	2 000 beneficiaries receiving Anti-Retroviral support.	8 247 beneficiaries receiving Anti-Retroviral support. The increase in the number of beneficiaries receiving Anti-retrovirals saw an increase in the number of people supported.
	15 000 OVC's receiving services from HCBC organisations.	Number of OVC's receiving services from HCBC organizations.	15 000 OVC's receiving services from HCBC organizations.	16 785 OVCs receiving services from HCBC organisations. Target exceeded as community caregivers identified more OVCs from the communities.
	3 500 older persons receiving services from HCBC organisations.	Number of older persons receiving services from HCBC organizations.	3 500 older persons receiving services from HCBC organisations.	13 827 older persons receiving services from HCBC organisations. NPOs included the number of people funded by the Department of Health in their reporting to DSD.
	800 child headed households receiving services from HCBC organisations.	Number of child headed households receiving services from HCBC organizations.	800 child headed households receiving services from HCBC organisations.	4 222 child headed households receiving services from HCBC organisations. HCBC organisations counted in households they receive alternative funding for.
	1 200 community care givers rendering care and support services in HCBC organisations.	Number of community care givers rendering care and support services in HCBC organizations.	1 200 community care givers rendering care and support services in HCBC organisations.	1 131 community care givers rendering care and support services in HCBC organisations. Target partially met as 2 service providers did not manage to recruit the expected number of community care givers.
	528 000 home visits made by HCBC community care givers.	Number of home visits made by HCBC community care givers.	528 000 home visits made by HCBC community care givers.	541 440 home visits made by HCBC community care givers. Some HCBCs/CCGs did more than 2 visits per day.
	1 200 community caregivers receiving a stipend.	Number of community caregivers receiving a stipend.	1 200 community caregivers receiving a stipend.	1 128 community caregivers receiving a stipend. Target partially met as 2 service providers did not manage to recruit the expected number of community care givers.
	1 200 community care givers who completed accredited training.	Number of Community Care Givers who completed accredited training.	1 200 community care givers who completed accredited training.	790 community care givers who completed accredited training. Target partially met due to lack of accredited service providers.
	16 child care forums for HIV and Aids operational.	Number of child care forums for HIV and AIDS operational.	16 child care forums for HIV and Aids operational.	Target achieved. 16 Child care forums for HIV/Aids operational.
	16 coordinating structures for HIV and Aids operational.	Number of coordinating structures for HIV and AIDS operational.	16 coordinating structures for HIV and Aids operational.	16 coordinating structures for HIV and Aids operational.
	90 active support groups for HIV and Aids operational.	Number of active support groups for HIV and AIDS operational.	90 active support groups for HIV and Aids operational.	Target partially met. Reduction of 90 to 78 NPOs for active support groups due to non-compliance of NPOs.

SUB-PROGRAMME 2.9. SOCIAL RELIEF

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
29. To facilitate awareness interventions on the available social relief of distress services by 31 March 2012.	4 awareness programmes.	Number of awareness programmes.	4 awareness programmes.	12 awareness programmes. Deviation is as a result of awareness programmes that included quarterly engagements with district offices; workshops with municipalities; meetings with stakeholders and vulnerable communities where relief material was distributed by the MEC.
30. To ensure provision of Social relief of distress services in a uniform, rapid and appropriate manner to victims of disasters throughout the Province by 31 March 2012.	1 000 individuals who received social relief of distress services.	Number of individuals who received social relief of distress services per quarter: <ul style="list-style-type: none"> • Material assistance (food, clothing, and blankets) • Counseling 	1 000 individuals who received social relief of distress services.	2 006 individuals who received social relief of distress services. Target exceeded in the second quarter already due to increase in the number of beneficiaries and as a result of others receiving additional Pep vouchers.
31. To ensure provision of social relief of distress in line with the approved guidelines and Disaster Management Act by 31 March 2012.	SRD services in line with the approved guidelines and Disaster Management Act.	Compliance with the guidelines and Disaster Management Act in response to rendering SRD during disasters/ emergencies.	Rendering of SRD services in line with the approved guidelines and Disaster Management Act.	Rendering SRD services in compliance with the approved guidelines and Disaster Management Act.
	1 000 social relief applications approved.	Number of social relief applications approved.	1000 social relief applications approved.	464 social relief applications approved. Number of beneficiaries was less than the projected figure. Projection was based on previous years actual.
	0 social relief applications not approved.	Number of social relief applications not approved.	0 social relief applications not approved.	0 social relief applications not approved.
32. To ensure prompt socio-economic recovery of victims of disasters and those encountering undue hardship towards their optimal life by 31 March 2012.	100 victims of disasters linked to sustainable livelihood interventions.	Number of victims of disasters linked to sustainable livelihood interventions.	100 victims of disasters linked to sustainable livelihood interventions.	85 victims of disasters linked to sustainable livelihood interventions. 15 beneficiaries referred to sustainable livelihood interventions found other employment opportunities.

SUB-PROGRAMME 2.10. CARE AND SUPPORT SERVICES TO FAMILIES

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
33. To annually facilitate policy education and training workshops that promotes awareness and prevention to individuals, families and communities, to help them make informed choices that can lead to positive behaviour change in 16 districts by 31 March 2012.	1 family awareness program.	Number of family awareness programmes.	1 family awareness program.	1 family awareness program.
	4 policy education and training workshops.	Number of policy education and training workshops.	4 policy education and training workshops.	4 policy education and training workshops.
34. To have integrated, supportive, protective and developmental services for vulnerable families available in all 16 districts by 31 March 2012.	2 districts where integrated programmes for vulnerable families is implemented.	Number of districts where integrated programmes for vulnerable families is implemented.	2 districts.	2 districts.
	12 parenting skills training workshops. 180 parents reached.	Number of parenting skills training workshops. Number of parents reached.	12 workshops. 180 parents reached.	26 workshops. 316 parents reached. Due to demand for parenting skills, Proud to Parent Service provider rolled out more workshops than expected, thus reaching more beneficiaries.
	2 000 couples participating in marriage counseling.	Number of couples participating in marriage counseling.	2 000 couples participating in marriage counseling.	4 902 couples participating in marriage counseling. NPOs included couples who accessed counselling services from programmes of which funding is received from other sources.
	4 000 families participating in family therapy services.	Number of families participating in family therapy services.	4 000 families participating in family therapy services.	4 000 families participating in family therapy services.
	500 couples that attended marriage enrichment programmes.	Number of couples that attended marriage enrichment programmes.	500 couples that attended marriage enrichment programmes.	1 280 couples attended marriage enrichment programmes. The figure provided reflects the number of individuals instead of couples.
	5 marriage enrichment programmes implemented.	Number of marriage enrichment programmes implemented.	5 marriage enrichment programmes implemented.	76 marriage enrichment programmes implemented. Target exceeded. The department funded 5 enrichment programmes but NPOs included marriage enrichment programmes they do not receive government funding for.
	16 parental programmes implemented.	Number of parental programmes implemented.	16 parental programmes implemented.	16 parental programmes implemented.
	5 000 cases dealt with.	Number of cases dealt with.	5 000 cases dealt with.	39 974 cases dealt with. Indicator was interpreted as referring to all cases dealt with irrespective of the presenting problem, hence the inflation of the actual.
	58 NPOs that comply.	Number of NPOs that comply.	58 NPOs that comply.	58 NPOs that comply.
35. To ensure services are appropriate and comply with legislative prescripts and minimum standards in 16 districts by 31 March 2012.	58 NPOs that comply.	Number of NPOs that comply.	58 NPOs that comply.	58 NPOs that comply.

PART 2: PROGRAMME PERFORMANCE

WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 7: ANNUAL REPORT 2009 / 2010

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	58 monitoring and evaluation assessments that show compliance with norms and standards.	Number of monitoring and evaluation assessments that show compliance with norms and standards.	58 monitoring and evaluation assessments.	58 monitoring and evaluation assessments.
	58 government funded NPOs providing care and support services to families.	Number of government funded NPOs providing care and support services to families.	58 government funded NPOs providing care and support services to families.	58 government funded NPOs providing care and support services to families.
36. To facilitate the provision of after care support services that promotes reintegration by 31 March 2012.	160 identified vulnerable families linked with supportive programmes e.g. sustainable livelihood programmes.	Number of identified vulnerable families linked with supportive programmes e.g. sustainable livelihood programmes.	160 identified vulnerable families linked with supportive programmes.	240 identified vulnerable families linked with supportive programmes. Target was set for departmental programmes but this figure also includes number of vulnerable families from NPOs.
	2 500 families participating in re-unification services.	Number of families participating in re-unification services.	2 500 families participating in re-unification services.	11 596 families participating in re-unification services. This figure represents individuals instead of families.

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Aim

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

Measurable Objective, Service Delivery Objectives and Performance Measures/ Indicators:

The measurable objectives, service delivery objectives and performance measures/ indicators will be listed under the individual sub-programmes.

SERVICE DELIVERY ACHIEVEMENTS:

- **Provincial Volunteer Programme: Youth**

Two personnel members per district have been trained in management of volunteers. District offices recruited 900 youth volunteers in December 2009 and utilised them during the school holiday programme operational in various communities throughout the December/January school vacation.

- **Poverty: Rural Areas Western Cape**

The Regional Poverty Indaba was held on the 14 -17 July 2009 aimed at facilitating joint planning and programme implementation between government, civil society organisations (CSOs) and Business Sector towards poverty reduction. It was attended by 300 people from government, CSOs and business (including the Presidency – War Room on Poverty).

Sikelela skills training project was launched by the MEC on the 14 July 2009 preceding the official opening of the Regional Poverty Indaba. 16 women are beneficiaries of this project and are producing products for the international market allowing them to have a sustainable income.

Short-term (first 3 months), medium (3 -12 months) and long term resolutions were taken. On 27 November 2009 the Poverty Indaba Task Team celebrated the 100 days on the services delivered since the Poverty Indaba in July. The local task teams of the respected commissions (from various departments and CSOs) are continuing with the process of ensuring that the Indaba resolutions are implemented and anti – poverty initiatives are designed.

- The roll-out of the War on Poverty Programme for 2009/10 focused on Cape Winelands and Eden District Municipalities. 18 poor wards were identified from Witzenberg, George, Bitou, Kentland and Knysna for the year 1 roll out. Household profiling has been completed in all wards. A total of 16 948 households has been profiled with 13 000 captured to date on the National Integrated Social Information System (NISIS).

- **Creating Opportunities for Self-Sufficiency**

Through the Sustainable Livelihoods Programme, the department is supporting basic income security programmes where beneficiaries are selling their services and/ or products to sustain their livelihoods. There are about 24 basic income generation projects that have absorbed a total of 446 beneficiaries mostly from CNDCs that are funded by the department and are currently earning an income.

Programme Description

Sub-programme 3.1. Administration

Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of 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	Actual performance against target	
			Target	Actual
1. To facilitate annual awareness and prevention programmes in collaboration with relevant stakeholders within 16 districts by 31 March 2012.	66 awareness and prevention programmes.	Number of awareness and prevention programmes with a focus on challenges faced by youth.	66 awareness and prevention programmes with a focus on challenges faced by youth. 1 Youth summit.	143 awareness and prevention programmes. District offices reported an increase in the number of sport and positive lifestyle programmes. 1 youth summit held.
	3 200 youth receiving the awareness and prevention programmes at the district offices.	Number of youth receiving the awareness and prevention programmes at the district offices.	3 200 youth receiving the awareness and prevention programmes at the district offices.	6 365 youth receiving the awareness and prevention programmes at the district offices. The 10 000 Volunteer Project resulted in an increase in the recruitment of volunteers.
2. To promote and support integrated service delivery through programmes that will promote the overall development of young people by 31 March 2012.	160 pioneers and mentors in the Masupa-Tsela Young Pioneer programme (MYPP).	Number of pioneers and mentors in the Masupa-Tsela Young Pioneer programme (MYPP).	160 pioneers and mentors.	140 pioneers and mentors. 20 pioneers dropped out due to securing permanent employment elsewhere.
	16 youth focal points.	Number of youth focal points operational.	16 youth focal points.	23 youth focal points. Additional service points are operational in some district areas.
	36 youth enrolled in courses at the Wolwekloof institute.	Number of youth enrolled in courses at the Wolwekloof institute.	36 full time students per year, 50 short courses and diversion programmes	30 youth enrolled in courses at the Wolwekloof institute. 6 students dropped out during the course.
	16 local youth forums.	Number of local youth forums operational.	16 local youth forums.	16 local youth forums.
	100 young people recruited from the districts to be enrolled in the Ukutwalana National Youth Service project.	Number of young people recruited from the districts to be enrolled in the Ukutwalana National Youth Service project.	100 young people.	80 young people. Target not met as 20 young people were enrolled at the West Coast FET College for New Venture Creation Training.
	64 programmes implemented for youth by government.	Number of programmes implemented for youth by government.	64 programmes implemented for youth by government.	152 programmes implemented for youth by government. This output does not only include the programmes, but also events and sessions.
	150 programmes implemented for youth by NPOs.	Number of programmes implemented for youth by NPOs.	150 programmes implemented for youth by NPOs.	709 programmes implemented for youth by NPOs. Target exceeded. Figure includes youth programmes facilitated by other DSD programmes.
	3 200 youth participating in at least one programme run by government.	Number of youth participating in at least one programme run by government.	3 200 youth participating in at least one programme run by government.	4 197 youth participating in at least one programme run by government. 2 unplanned youth service projects took place as special events. This was upon request by the national department.
	10 500 youth participating in youth services and programmes run by NPOs.	Number of youth participating in youth services and programmes run by NPOs.	10 500 youth participating in youth services and programmes run by NPOs.	19 685 youth participating in youth services and programmes run by NPOs. Target exceeded. Figure includes youth programmes facilitated by other DSD programmes.

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	N/A	Number of youth practitioners who completed youth worker accredited training.	N/A	284 youth practitioners. Although not projected for, the Human Resource Directorate provided bursaries for the training of auxiliary workers.
3. To ensure that all funded service providers comply with the provisions of their Service Level Agreements through assessment, continuous monitoring and quarterly evaluation by 31 March 2012.	45 government funded NPOs delivering youth development services.	Number of government funded NPOs delivering youth development services.	45 government funded NPOs delivering youth development services.	45 government funded NPOs delivering youth development services.
4. To facilitate the reintegration of youth who were outside the mainstream of society back into their families and communities by 31 March 2012.	124 youth who are reintegrated through skills development opportunities within the department into their families and communities.	Number of youth who are reintegrated through skills development opportunities within the department into their families and communities.	124 youth who are reintegrated through skills development opportunities.	30 youth who are reintegrated through skills development opportunities. The 2 nd and 3 rd quarter's targets were 124 and 120 respectively but the fourth quarter saw a decline to 30 as a result of redesign processes at Wolwekloof. The Academy could only accommodate 30 youth.

SUB-PROGRAMME 3.3. SUSTAINABLE LIVELIHOOD

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
5. To ensure the provision of information through creating awareness of the department's sustainable livelihood approach towards poverty reduction in all 16 districts by 31 March 2012.	64 awareness workshops/dialogues.	Number of awareness workshops/dialogues.	64 awareness workshops/dialogues. 4 Quarterly awareness workshops in 16 District Office areas 2 Regional Poverty Indabas	67 awareness workshops/dialogues. Exceeded target as a result of vigorous awareness raising on the need for CNDCs. This resulted in districts managing to cluster soup kitchens into CNDCs. 1 Regional Poverty Indaba. Due to reprioritisation of funds only one Indaba was held in Eden.
6. To provide a network of sustainable livelihood programmes targeting poor and vulnerable households by 31 March 2012.	Community Nutrition and Development Centres in 5 districts.	Number of District Offices where Community Nutrition and Development Centres (CNDC) are established. Number of district offices where CNDC are strengthened.	5 district offices. Continuous strengthening of all the existing CNDC consortiums in 11 districts offices	5 district offices. CNDCs established in 5 district office areas in addition to 11 already in existence. All existing CNDCs in all 16 district offices strengthened.
	32 basic income security projects.	Number of funded basic income security projects.	32 basic income security projects.	29 basic income security projects.
	Bana Pele, a poverty reduction programme in 2 districts.	Number of district municipal areas where Bana Pele, a poverty reduction programme that addresses child poverty, is implemented.	2 in Central Karoo and Cape Winelands District.	2 in Central Karoo and Cape Winelands District.
7. To ensure that services are appropriate and comply with the legislative prescripts and the conditions of the signed service level agreements by 31 March 2012.	40 government funded NPOs.	Number of government funded NPOs involved in poverty alleviation projects.	40 government funded NPOs.	65 government funded NPOs. Target exceeded. Although the department clustered CNDCs, in rural areas (mainly owing to the distance factor) it was

PART 2: PROGRAMME PERFORMANCE

WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 7: ANNUAL REPORT 2009 / 2010

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
				complex to cluster funded organisations. Therefore organisations were funded individually based in towns.
	45 poverty alleviation projects.	Number of poverty alleviation projects in operation.	45 poverty alleviation projects.	65 poverty alleviation projects. Target exceeded. Although the department clustered CNDCs, in rural areas (mainly owing to the distance factor) it was complex to cluster funded organisations. Therefore organisations were funded individually based in towns.
	N/A	Number of poverty alleviation projects that were converted to sustainable livelihoods projects.	N/A	-
	360 individuals participating in poverty alleviation projects (this includes CNDC and Bana Pele).	Number of individuals participating in poverty alleviation projects (this includes CNDC and Bana Pele).	360 individuals participating in poverty alleviation projects.	56 440 individuals participating in poverty alleviation projects. Target exceeded. The department under projected for this target due to lack of baseline information.
	360 individuals participating in sustainable livelihoods projects.	Number of individuals participating in sustainable livelihoods projects.	360 individuals participating in sustainable livelihoods projects.	6 639 individuals participating in sustainable livelihoods projects. Target exceeded. The department under projected for this target due to lack of baseline information.
	20 persons with disabilities participating in poverty alleviation projects.	Number of Persons with disabilities participating in poverty alleviation projects.	20 persons with disabilities participating in poverty alleviation projects.	837 persons with disabilities participating in poverty alleviation projects. Target exceeded. The department under projected for this target due to lack of baseline information.
8. To ensure the migration of poor and vulnerable households from dependency to optimal life/self reliance through linking beneficiaries with income security projects by 31 March 2012.	16 integrated poverty reduction programmes/projects.	Number of integrated poverty reduction programmes/projects targeting the poor and vulnerable to sustainable livelihood.	16 district offices. One integrated/cluster poverty reduction programme in all 16 district offices.	16 district offices. One integrated/cluster poverty reduction programme in all 16 district offices.
	200 beneficiaries linked to Basic Income Security (BIS) programmes from CNDC, Social Relief of Distress and Bana Pele.	Number of beneficiaries linked to Basic Income Security (BIS) programmes from CNDC, Social Relief of Distress and Bana Pele.	200 beneficiaries linked to Basic Income Security (BIS) programmes from CNDC, Social Relief of Distress and Bana Pele.	210 beneficiaries linked to Basic Income Security (BIS) programmes from CNDC, Social Relief of Distress and Bana Pele. Variation is due to the employment of (War On Poverty) field workers.
	200 beneficiaries from each integrated poverty reduction programme linked to EPWP programme.	Number of beneficiaries from each integrated poverty reduction programme linked to EPWP programme.	200 beneficiaries from each integrated poverty reduction programme linked to EPWP programme.	210 beneficiaries from each integrated poverty reduction programme linked to EPWP programme. Variation is due to the employment of (War On Poverty) field workers.
	200 beneficiaries linked to (short/long term) employment opportunities.	Number of beneficiaries linked to (short/long term) employment opportunities.	200 beneficiaries linked to (short/long term) employment opportunities.	220 beneficiaries linked to (short/long term) employment opportunities. Variation is due to the employment of (War On Poverty) field workers.

SUB-PROGRAMME 3.4. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
9. To ensure the provision of information through annual awareness programmes that will increase the knowledge base and good governance practices of service providers by 31 March 2012.	4 awareness programmes.	Number of awareness programmes with district and program managers.	4 awareness programmes.	4 awareness programmes.
	16 information sharing workshops conducted with networking organizations.	Number of information sharing workshops conducted with networking organizations.	16 information sharing workshops.	16 information sharing workshops.
	700 organisations taking part in information sharing workshops.	Number of organisations taking part in information sharing workshops.	700 organisations taking part in information sharing workshops.	530 organisations taking part in information sharing workshops. Less number of organisations than expected took part in the information sharing workshops.
	2 sessions conducted for information sharing for Community Development practitioners on NPOs.	Number of sessions conducted for information sharing for Community Development practitioners on NPOs.	2 sessions conducted.	2 sessions conducted.
	48 community development practitioners that took part in information sharing sessions on NPOs.	Number of Community Development Practitioners that took part in information sharing sessions on NPOs.	48 community development practitioners that took part in information sharing sessions on NPOs.	48 community development practitioners that took part in information sharing sessions on NPOs.
10. To ensure a rapid response capability within 16 districts to support at risk service providers by 31 March 2012.	16 district offices implementing the early detection mechanism.	Number of district offices implementing the early detection mechanism.	16 district offices.	16 district offices.
	16 district offices implementing the Rapid response.	Number of district offices implementing the rapid response mechanism. Number of interventions with NPOs for compliance with corrective plan.	16 district offices.	16 district offices.
11. To ensure that all services rendered by funded organisations are appropriate and comply with legislative and service delivery requirements by 31 March 2012.	N/A	Number of NPOs registered.	N/A	-
	N/A	Number of registered NPOs who failed to submit reports to national.	N/A	-
	200 government funded NPOs who failed to submit reports to provinces.	Number of government funded NPOs who failed to submit reports to provinces.	200 government funded NPOs who failed to submit reports to provinces.	127 government funded NPOs who failed to submit reports to provinces. ICB interventions have had a positive impact in ensuring compliance on the NPO Sector.
	N/A	Number of NPOs who lodged an appeal.	N/A	-
	N/A	Number of appeals arbitrated by the appeals panel.	N/A	-
	N/A	Number of appeals finalized.	N/A	-
	1 700 NPOs that are funded by the Provincial Department.	Number of NPOs that are funded by the Provincial Department.	1 700 NPOs that are funded by the Provincial Department.	1 863 NPOs that are funded by the Provincial Department. Target exceeded as the department managed to fund more than the figure projected for as recorded on subsidy management system.

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	N/A	Number of NPOs that are funded by the National Department.	N/A	-
	800 site visits conducted by provinces at NPOs who applied for funding.	Number of site visits conducted by provinces at NPOs who applied for funding.	800 site visits conducted.	200 site visits conducted. Subsequent to changes in the appraisal and funding approach, site visits were conducted to only those organisations identified to be at risk of non-compliance.
	2 learning, mentoring and support networks.	Number of learning, mentoring and support networks.	2 learning, mentoring and support networks.	2 learning, mentoring and support networks.

Sub-programme 3.5. Research and demography

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

Sub-programme 3.6. Population capacity development and advocacy

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

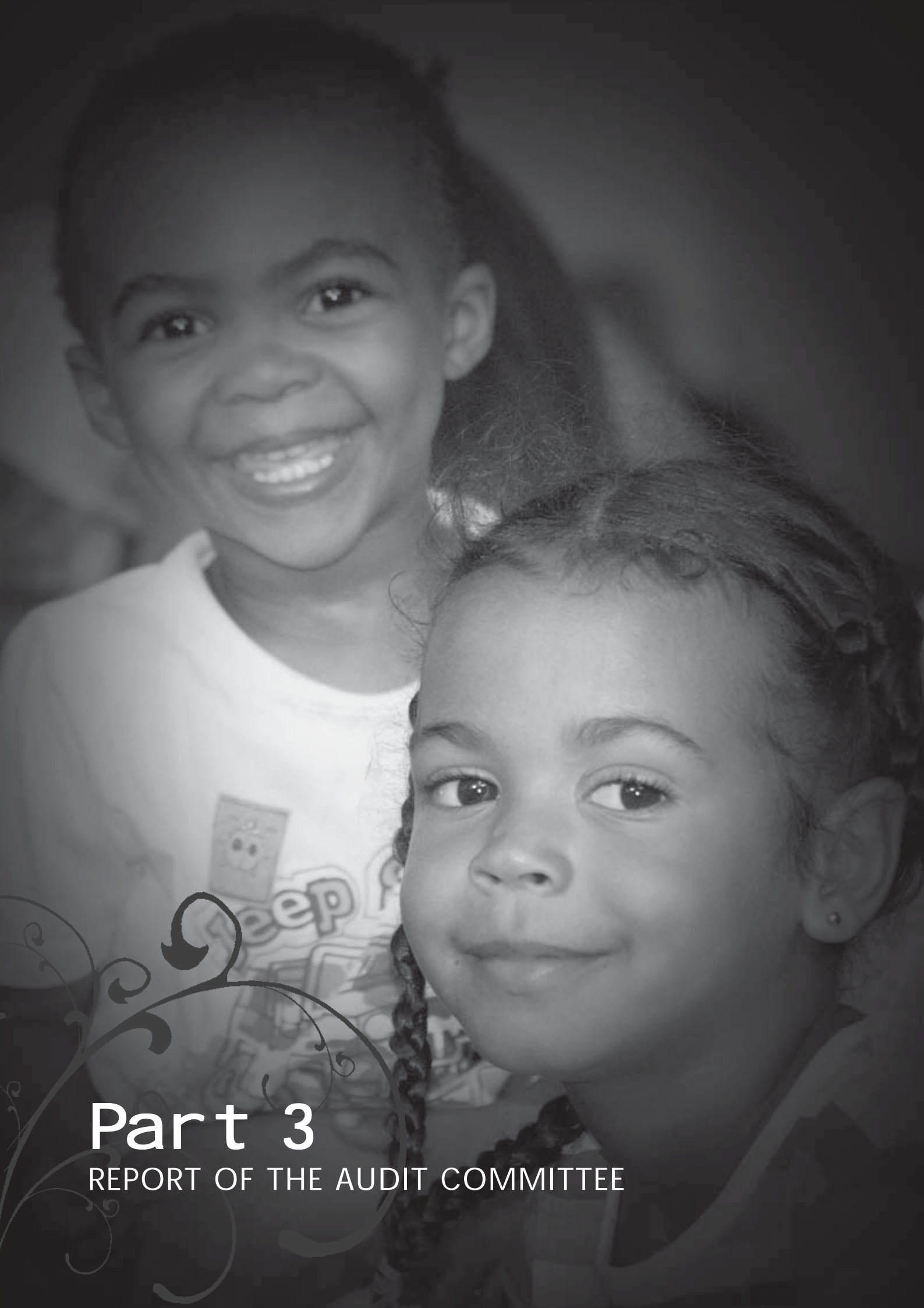
Assist government department to interpret the Population Policy in relation to their areas of responsibility.

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

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
12. To produce and disseminate eight social and population research reports to facilitate government planning by 31 March 2012.	0 research projects in process.	Number of research projects in process.	0 research projects in process.	6 research projects in process. 6 projects are in the final stages of completion. The zero projection is based on the fact that the programme did not plan to have incomplete projects.
	4 population reports and 4 social research reports.	Number of final research projects completed.	8 projects: 4 population reports. 4 social research reports	8 projects completed.
	4 demographic profiles.	Number of final demographic profiles completed.	4 demographic profiles.	4 demographic profiles completed.
	0 requests for demographic profiles received and attended to.	Number of requests for demographic profiles received and attended to.	0 requests for demographic profiles received and attended to.	50 requests for demographic profiles received and attended to. This figure reflects the actual profiles completed on request. There was no baseline for this projection and the number of requests could not be anticipated.

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
13. To build the capacity of 24 government Planners and District Office staff per annum with skills to integrate social research and population variables into development planning and service delivery by 31 March 2012.	2 district offices to receive capacity building workshops.	Number of District Offices.	2 district offices to receive capacity building workshops.	2 district offices received capacity building workshops.
	8 staff trained.	Number of staff trained.	8 staff trained.	8 staff trained.
	4 capacity building sessions.	Number of capacity building sessions conducted.	4 capacity building sessions.	5 capacity building sessions.
	24 stakeholders who participated in capacity building sessions.	Number of stakeholders who participated in capacity building sessions.	24 stakeholders who participated in capacity building sessions.	30 stakeholders participated in capacity building sessions. Some dissemination workshops ended up being capacity building workshops instead and attracted more stakeholders than anticipated.
14. To conduct social research and population advocacy workshops and/or presentations with Programmes, Stakeholder groups, Municipalities and District Offices by 31 March 2012.	11 workshops and/or presentations and Population Forum meetings.	Number of dissemination Workshops or Seminars conducted.	11 workshops and / or presentations and Population Forum meetings.	31 workshops and / or presentations and Population Forum meetings. More one on one and smaller sessions were held rather than larger sessions.
	120 stakeholders who participated in dissemination workshops.	Number of stakeholders who participated in dissemination workshops or seminars.	120 stakeholders who participated in dissemination workshops.	90 stakeholders who participated in dissemination workshops. Some dissemination workshops ended up being capacity building workshops instead and attracted more stakeholders than anticipated.
	4 advocacy, information, education and communication activities.	Number of advocacy, information, education and communication activities conducted to support population policy implementation.	4 advocacy, information, education and communication activities.	5 advocacy, information, education and communication activities.
	5 advocacy, information, education and communication items designed, produced and disseminated.	Number of advocacy, information, education and communication items designed, produced and disseminated.	5 advocacy, information, education and communication items designed, produced and disseminated.	5 advocacy, information, education and communication items designed, produced and disseminated.
	150 stakeholders utilizing the Population Information Service.	Number of stakeholders utilizing the Population Information Service.	150 stakeholders utilizing the Population Information Service.	150 stakeholders utilising the Population Information Service.
	150 materials, books, etc. procured.	Number of materials, books, etc. procured.	150 materials, books, etc. procured.	150 materials, books, etc. procured.



Part 3

REPORT OF THE AUDIT COMMITTEE

REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2010.

Audit Committee Members and Attendance:

In terms of Cabinet Resolution 55/2007, the Department of Social Development is served by the Social Cluster Audit Committee. The Audit Committee consists of the members listed hereunder and should meet at least 4 times per annum as per its approved terms of reference. During the current year 10 meetings were held.

Name of Member	Number of Meetings Attended
Mr. W J Sewell (Chairperson) (Contract expired 31 December 2009)	8
Mr. Z Hoosain	10
Ms. A Jones	9
Adv. M Mdludlu	10
Mr. J Jarvis (Contract expired 31 December 2009)	8
Mr. R Kingwill (Chairperson) (Contract commenced 1 January 2010)	2
Mr. L van der Merwe (Contract commenced 1 January 2010)	2

Apologies were tendered and accepted for meetings not attended. A quorum of members was present at all meetings.

Audit Committee Responsibility

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

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

The effectiveness of enterprise-wide risk management (ERM) and internal control

In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are adequate and effective. This is achieved by a risk-based Internal Audit Plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective action. From the various reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the Management Report of the Auditor-General South Africa, no material deficiencies in the system of internal control and risk management were noted other than those deficiencies reported in the Auditor-Generals' Audit report relating to the content and quality of performance information.

Information Technology

The Audit Committee previously reported on the growing crisis of IT within the Provincial Government and limited progress has been made towards implementation of the turn-around strategy to address the IT-related risks facing the Province. Until the turn-around strategy to improve the governance of IT has been fully implemented, the risks facing the Department will not be mitigated to an acceptable level.

The Audit Committee has been informed that IT Services have received priority consideration at Cabinet Level for the implementation of the IT Services Blueprint.

The quality of in-year management and quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee is satisfied with the content and quality of the In Year Management Reports relating to financial management, prepared and issued by the Accounting Officer of the Department during the year under review.

The Audit Committee is however not satisfied with the content and quality of Quarterly Performance Reports prepared and issued by the Accounting Officer of the Department during the year under review. The Audit Committee noted the Auditor-General's findings with respect to the content and quality of performance information and will monitor implementation of corrective action on a quarterly basis.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's Management Report and Management's responses thereto;
- reviewed the Department's processes for compliance with legal and regulatory provisions; and
- reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor-General's conclusions on the Annual Financial Statements, and resolved that the audited Annual Financial Statements as read together with the report of the Auditor-General be accepted.

Internal Audit

In the year under review, the Internal Audit unit experienced challenges relating to capacity and change management which impacted on its ability to achieve its plan. The Audit Committee acknowledged these challenges and in conjunction with the Head of the Department agreed to a revised Internal Audit Plan. The Audit Committee will continue to monitor progress against the agreed action plan and will continue to monitor closely as Internal Audit achieves optimal capacity.

Auditor-General South Africa

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings emanating from the regulatory audit will be monitored by the Audit Committee on a quarterly basis.

Appreciation

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



Mr R Kingwill

Chairperson of the Social Cluster Audit Committee

Date: 19 August 2010



Part 4

ANNUAL FINANCIAL STATEMENTS

ANNUAL FINANCIAL STATEMENTS

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REPORT BY THE ACCOUNTING OFFICER for the year ended 31 March 2010

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

1. General review of the state of financial affairs

• **Important policy decisions and strategic issues facing the department:**

- Improve governance and modernisation of service delivery
- Create opportunities through community development services
- Create a caring society through developmental social welfare services.

• **Significant events**

- HR Governance Framework where all SMS members have undergone competency assessments aimed at identifying developmental areas, which would be incorporated into their relevant performance agreements.
- Established a Social Workers Programme of Excellence (SWPE) that supports the professional development and capacitating of practicing social workers was developed. Key to this was aligning the SWPE with the National Continued Professional Development Framework of the Council for Social Work professionals.
- Child Abuse Emergency Summit 2009: The Children's Summit was held on the 15-16 October 2009 attended by 250 delegates.
- Family Expo was held in Bellville.

• **Major projects undertaken or completed during the year**

- Efficiency & Effectiveness evaluation was initiated within the department. The evaluation will be focusing on service delivery at district offices. A final report is expected by August 2010.

• **Conducted a Social value impact assessment which covered:**

- Funded Youth Programmes
- Funded Older Persons Programmes
- Organisations receiving more than R1m funding from DSD.

• **KeMoja substance abuse prevention programme**, which is currently operational in 243 schools throughout the Province.

• **Implementation of new Child Justice Act:** Training of more than 200 officials (mainly Social Workers) on the new Child Justice Act.

• **Livelihood Project:** E-filing system.

• **Uniform Funding Cycle:** Review and develop the process of funding to NPOs.

• **Impact Assessment of NPO Funding to ECD's.**

• **Modernisation of the department.**

• **Spending trends**

An amount of R 1 162 502 000 was allocated to the department for the 2009/10 financial year. During the Adjusted Estimates 2009/10 a further amount of R 18 316 000 was appropriated which resulted in a final allocation of R 1 180 818 000.

The department received no conditional grants for the 2009/10 financial year but an earmarked allocation of R74 551 000 to Early Childhood Development (ECD) to address Expanded Public Works Programme (EPWP) and expansion of ECD services.

Unspent funds to the amount of R 15 429 000 (1,3% of total budget allocation) occurred during the 2009/10 financial year and was surrendered to the Provincial Revenue Fund in terms of Treasury Regulation 6.4. These unspent funds are mainly due to the suspension of transfer payments to Non Profit Organisations (NPOs) who have not complied with the Service Level Agreements.

The impact of these suspensions has assured compliance to financial prescripts and affected service delivery to the end-user.

In mitigating these challenges the department is reviewing its current method of funding, intensifying Monitoring and Evaluation and increasing efforts on building the capacity of organization through its Institutional Capacity Building unit. These new developments include clustering of NPOs to enhance efficiency, effectiveness and support and mentor emerging organisations. Future developments include the formulation of a Provincial policy on funding.

REPORT BY THE ACCOUNTING OFFICER for the year ended 31 March 2010

A roll over and retention of Revenue application was submitted to Provincial Treasury mainly for poverty alleviation projects and Infrastructure development.

- **Virement**

Virements were applied to fund the write off of debts, related mainly to grant debts that originated prior to 1 April 2006, when Social Security still formed part of the Provincial Government.

Virements from Goods and Services was applied as follows:

R2,5 million from Programme 1 and

R2,5 million from Programme 3.

The R5 million was allocated to the main category Financial Transactions in Assets and Liability (Theft and Losses).

Provincial Treasury has granted approval for the virement on 31 March 2010.

2. Service rendered by the department

2.1 Services rendered

The department renders support services to the South African Social Security Agency based on a Service level Agreement between the two departments.

2.2 Tariff policy

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

2.3 Free services

This department rendered no free services.

2.4 Inventories

Inventories on hand at year-end.

Head Office		Nil
Wynberg	R	56 628
Mitchells Plain	R	102 169
Athlone	R	95 492
George	R	68 219
TOTAL	R	327 508

3. Capacity constraints

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 the value chain of social development service delivery, the satisfaction of client needs and expectations is placed at the centre. The capacity to render appropriate attention and resources to this important imperative did not exist in the department. Customer (client) care will be mainstreamed in a systematic and focused way through the establishment of a dedicated unit at head-office and the expansion of the function in the service delivery arena. Ensuring feedback on service delivery will be improved through administering a citizen scorecard and implementing a sophisticated tracking system for complaints and queries.

Challenges still exist to institutionalise results-based monitoring and evaluation in order to improve performance and ensure effective and efficient service delivery within our own services, as well as within those services provided by funded partners. In doing so, we will deepen the implementation of a project management approach through, amongst others, the utilisation of the real-time Dashboard monitoring system implemented in the Province.

REPORT BY THE ACCOUNTING OFFICER for the year ended 31 March 2010

The number of organisations funded by the department through transfers has always posed serious management and governance challenges to the department. The modernisation of the funding model seeks to enhance efficiency, effectiveness and higher levels of transparency and service delivery responsiveness.

4. Utilisation of donor funds

None to report.

5. Trading entities and public entities

None to report.

6. Organisations to whom transfer payments have been made

Transfer payments to +/- 1 800 NPOs and Households amounted to R652,509,000 and R7,310,000 respectively. Annexure 1B and 1C refers.

Funds to the amount of R7,000,000 were made to municipalities, for the building and upgrading of multi purpose community centres. Annexure 1A refers.

7. Public private partnerships (PPP)

None to report.

8. Corporate governance arrangements

A new Audit Committee Chairperson (Mr R Kingwill) was appointed during the last quarter of the financial year and replaced Mr. B. Sewell, who has reached the end of his contract period.

The audit committee approved the audit plan for the department during June 2009, where eleven (11) audit areas were identified and included in the Internal Audit plan. These areas included:

- Transfer Payments to NPOs
- Annual Financial Statements Health Check
- Project Management
- Strategic Planning.

The department through its Enterprise Risk Management and Internal Audit component ensured good governance by:

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

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

- Establishing governance structures such as the, specification-, BID- and adjudication committees.

The department through its Human Resource unit ensured that:

- Staff are recruited, appointed and managed in terms of the Public Service Act.

The department through its Monitoring and Evaluation unit ensured assessments and compliance of services to funded organisations.

9. Activities to be discontinued

Transfer Human Resource, Enterprise Risk Management and Communication and Marketing, to the Department of the Premier due to corporatisation of services.

Transfer of the Multi Purpose funding to the Department of Local Government.

REPORT BY THE ACCOUNTING OFFICER for the year ended 31 March 2010

10. New/proposed activities

Underpinning all the activities of the department in the coming financial year, will be a concerted drive towards modernising our service delivery. This will be done in line with the Provincial wide modernisation of the civil service. Strategic priorities for this department will be:

- The re-design and implementation of the departmental organisational structure in line with its core mandate;
- Implementing a three tier service delivery model that pushes service delivery even more closer to vulnerable and poor communities;
- Efficient, effective and transparent business processes and practices. This will include amongst other things the entrenchment of a project management approach and implementing a transformed Non Profit Organisation (NPO) funding model and system;
- Continuing the transformation of departmental facilities in line with the strategic priorities such as children and families, community based interventions and substance abuse.

The implementation of the newly developed three tiered organisational design, will allow for much more efficient service delivery, as it focuses the departments' work along its core functions and give expression to it within the structure. Secondly, it allows the shifting of resources closer to communities that are in need of it – in short it means, more service delivery staff will be appointed and more local offices opened. Thirdly it will result in more efficient and effective business processes, systems and structures.

11. Asset management

All asset details are captured on the Asset Management Register (AMR) and are accurate, reliable and correctly classified and accounted for.

The department does comply with the minimum requirements in terms of the asset register 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).

The Broad Implementation Plan as set out by National Treasury requires asset management plans to be drafted and implemented to ensure control over assets and funds. Based on the above-mentioned statement, the department has made a concerted effort to implement the requirements of the National Treasury Broad Implementation Plan for Asset Management.

12. Events after the reporting date

Corporatisation of services will take effect in the 2010/11 financial year. The establishment of the following directorates will be transferred to the Department of the Premier during the Adjustment Budget process:

Human Resources, Enterprise Risk Management and Communication and Marketing.

13. Performance information (Predetermined objectives)

A business process on Non Financial Data (NFD) has been developed and reworked in conjunction with the districts, facilities and head office.

Challenges are as follows:

- The validation of actual outputs received from NPOs and district offices
- Late notification of national NFD indicators
- No baseline exists for some of the new NFD indicators
- Misinterpretation of some of the NFD indicators.

Resolutions to challenges

- Active participation in the development of NFD indicators.
- NFD reporting becomes part of all managers' performance agreements.

REPORT BY THE ACCOUNTING OFFICER for the year ended 31 March 2010

- Rigorous validation of actual outputs received, supported up by verified evidence
- Continue with thorough capacity building sessions with local areas and NPOs.

Other processes in place to report and record performance information include:

- In year monitoring report
- Organisational Performance reviews
- Oversight reports, such as Audit Committee-, Monitoring and Evaluation reports, etcetera.

14. SCOPA resolutions

Background and SCOPA concerns	Recommendation	Progress
The committee wishes to raise its concern on the criteria used for the funding of Multi-purpose centres.		Criteria for the funding of a Municipality has been developed and implemented. This function has been transferred to Department of Local Government as from the 01 April 2010.
Committee concerned by the amount spent on cases involving employees or former Employees of the department as this may result in fruitless expenditure.	The committee recommend that the Minister keep the standing committee informed on the investigations within the department.	The department engaged with the Dept of the Premier: Forensic Investigative unit on a monthly basis and further report on investigations to the Social Cluster Audit Committee quarterly, to ensure that fruitless expenditure are monitored constantly.

TRANSVERSAL

Background and SCOPA concerns	Recommendation	Progress
<p>Annual Financial Statements</p> <p>It is with concern that the Committee notices the high number and value of the material corrections that was made by the auditors to financial statements during the audit. Of concern is that, had these corrections not been made, it would have resulted in a qualified opinion for the affected departments. The Committee is also concerned that these material misstatements were not discovered by the departments in their normal review and internal control processes. It was also evidenced during the hearings that the internal audit function has to date not included the review of the internal control processes of the production of accurate statements in their audit plans. After having heard and considered evidence on this matter, the Committee wishes to recommend as follows:</p>	<ol style="list-style-type: none"> The Committee is encouraged by the department's current initiative and commitment towards the compilation of six-monthly annual financial statements. This process should contribute towards highlighting material misstatements up front which should further contribute towards and improvements in this regard. However, the Committee wishes to recommend and urges the departments to move towards the production of quarterly and even bi-monthly financial statements, as this would not only alleviate the pressures at year-end, but will even further contribute towards financial statements that are accurate and complete. The Provincial Treasury is also requested to assist the departments towards the achievement of this goal. The internal audit and audit committees can and should play a more important role in the process of producing accurate financial statements. Internal audit must include in their annual audit plans the review of the adequacy and efficiency of the systems and internal controls around the production of financial statements. The departments are also encouraged to include these areas in their risk assessments, which will also assist in the development of meaningful audit programs to address the risks involved. The leadership of the Province (Executive) also has a role to play in this regard. Once the internal audit is regularly reporting on the controls over financial statements, it is recommended that the audit committees meet regularly with the MEC's and inform them of their findings and observations. Through this process the Executive will be able to better understand the situation and risks involved at any given time and to be able to, sooner rather than later, intervene to remedy any unsatisfactory situations. The Executive is further encouraged to meet regularly with their Head of Departments to be enlightened on what is contained in the financial statements and whether there are any issues that needs intervention. 	<p>Internal Audit and the Audit Committee assessed the Interim Financial Statements. All shortcomings were addressed. The issue of quarterly bi-monthly statements is to be taken up by the Provincial Treasury with National Treasury, as the current transversal systems do not have functionality to produce the prescribed financial statements. Currently the financial statements are compiled manually with the information gathered from the various transversal systems, Persal, BAS and LOGIS.</p>

REPORT BY THE ACCOUNTING OFFICER for the year ended 31 March 2010

Background and SCOPA concerns	Recommendation	Progress
<p>Reporting of performance information</p> <p>The Committee noticed with serious concern the audit findings regarding the reporting of performance information and the seriousness of the state of such reporting in some instances. Of greater concern is the fact that the situation does not appear to have improved since the previous financial years. As this information relates directly to the effectiveness of service delivery, this unsatisfactory situation can no longer be tolerated. After having heard and considered the evidence, the Committee recommends as follows:</p>	<p>a. The departments must develop a turn-around strategy indicating in clear terms the actions envisaged to address the current unsatisfactory situation and to move towards a clean audit report on the reporting of performance information. These plans must also be submitted to the Committee in order to be informed of the progress made in this regard.</p> <p>b. As is the case with the production of accurate financial statements, the internal audit and audit committees can and should also play a more important role in the process of producing and reporting of accurate performance information. Internal audit must include in their annual audit plans the review of the adequacy and efficiency of the systems as well as the effectiveness of the internal controls around the production of performance information. The departments are also encouraged to include these areas in their risk assessments, which will also assist in the development of meaningful audit programs to address the risks involved in this regard.</p> <p>c. The leadership of the Province (Executive) also has a role to play in this regard. Once the internal audit is regularly reporting on the controls around the production of performance information, it is recommended that the audit committees also meet regularly with the MEC's and inform them of their findings, observations and concerns. Through this process the Executive will be able to better understand the situation and risks involved at any given time and to be able to timeously intervene to remedy any unsatisfactory situations and to ensure the production of complete and accurate performance information.</p> <p>d. The Executive is further encouraged to meet regularly with their Head of Departments to be enlightened on what the situation is on the ground and the challenges faced by the departments and whether there are any issues that needs their intervention.</p>	<p>Reporting by the local offices will be done monthly.</p> <p>Plausible explanations to be provided by Programme Managers on deviations.</p> <p>Reporting template has been revised and cumulative and non cumulative data elements indicated to avoid double counting.</p> <p>The process map on how the NFD process will follow has been revised.</p> <p>On sight verification of data will be conducted regularly (quarterly) at NPO and local level by M&E directorate.</p> <p>A NFD forum composed of representatives from D/O and Programme Managers has been established and meets monthly. The forum will look at over and above:</p> <ul style="list-style-type: none"> • Quality and validity of data reported • Effectiveness of reporting template (Interpretation of data elements) • Identify any risks involved. <p>The performance agreements of all Programme Managers and District Office Managers have been amended to include a KRA on Performance Information.</p>

15. Prior modifications to audit reports

The department received an unqualified audit report for the 2008/09 financial year. No matters impacting on the Auditors Report were raised.

16. Exemptions and deviations received from the National Treasury

The PFMA prohibits borrowing by Provincial Departments. The National Treasury Regulations (NTR) makes it clear that finance leases are deemed to be borrowings and are therefore not permitted.

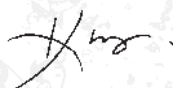
Practice Note 5 of 2006/07 issued by the Office of the Accounting General provided blanket approval for any irregular expenditure incurred as a result of finance leases entered into by Departments in terms of Transversal contract with various suppliers.

17. Other

No expenditure occurred for FIFA World Cup tickets and T-shirts, during the 2009/10 financial year.

18. Approval

The Annual Financial Statements set out on pages 74 to 100 have been approved by the Accounting Officer.



K LUBELWANA
HEAD OF DEPARTMENT
Date: 21 July 2010

REPORT BY THE AUDITOR GENERAL for the year ended 31 March 2010

REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT ON THE FINANCIAL STATEMENTS OF VOTE NO. 7: WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT FOR THE YEAR ENDED 31 MARCH 2010

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Western Cape Department of Social Development, which comprise the appropriation statement, statement of financial position as at 31 March 2010, statement of financial performance, statement of changes in net assets, and the cash flow statement for the year then ended and a summary of significant accounting policies and other explanatory notes as set out on pages 74 to 103.

Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2009 (Act No. 12 of 2009) (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; and making accounting estimates that are reasonable in the circumstances.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of South Africa of the Republic of South Africa, 1996 and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Social Development as at 31 March 2010, and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting as determined by National Treasury, as set out in accounting policy note 1.1 and in the manner required by the PFMA and DoRA.

Emphasis of matters

I draw attention to the matters below. My opinion is not modified in respect of these matters:

Basis of accounting

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

REPORT BY THE AUDITOR GENERAL for the year ended 31 March 2010

Restatement of corresponding figures

9. As disclosed in note 19 to the financial statements, the corresponding figure of commitments has been restated as a result of an error discovered during 2010 in the financial statements of the department, and for the year ended 31 March 2009.

Additional matter

I draw attention to the matter below. My opinion is not modified in respect of this matter:

Unaudited supplementary schedules

10. The supplementary information set out in Annexures 1 to 5 on pages 104 to 107 does not form part of the financial statements and is presented as additional information. I have not audited these Annexures and accordingly I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

In terms of the PAA of South Africa and *General Notice 1570 of 2009*, issued in *Government Gazette No. 32758 of 27 November 2009* I include below my findings on the report on predetermined objectives, compliance with the PFMA, DoRA and financial management (internal control).

Findings

Predetermined objectives

Non-compliance with regulatory and reporting requirements

11. The quarterly reports of the Department did not adequately track progress against outputs, indicators and targets as per the approved annual performance plan and therefore did not facilitate effective performance monitoring and evaluation, as required by Treasury Regulation 5.3.1 read with section 40(1)(f) of the PFMA.

Reliability of reported information

12. The following criteria were used to assess the usefulness of the planned and reported performance:

- Validity: Has the actual reported performance occurred and does it pertain to the entity i.e. can the reported performance information be traced back to the source data or documentation?
- Accuracy: Amounts, numbers and other data relating to reported actual performance has been recorded and reported appropriately.
- Completeness: All actual results and events that should have been recorded have been included in the reported performance information.

The following audit finding relates to the above criteria:

Reported indicators not reliable when compared to source documentation

13. For the selected programmes, 46,8% of the reported indicators were not accurate or complete on the basis of the source information or evidence provided to support the reported indicators.

Compliance with laws and regulations

14. No matters to report.

REPORT BY THE AUDITOR GENERAL for the year ended 31 March 2010

INTERNAL CONTROL

I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives and compliance with the PFMA and DoRA, but not for the purposes of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the deficiencies identified during the audit.

Performance management

Adequate management systems

15. Pertinent information is not identified and captured in a form and timeframe that support performance reporting and the management systems are not appropriate to facilitate the preparation of the performance report. This mainly relates to the collation of information from non profit organisations (NPOs) by the district offices on a monthly/quarterly basis for submission to the Monitoring and Evaluation (M&E) Directorate for further submission to Provincial Treasury.

OTHER REPORTS

Investigations

16. Twenty five (25) cases were referred to the Provincial Forensic Investigative Unit for investigation of which 15 cases were finalised at the end of the financial year. Ten cases were still in progress at the end of the financial year of which eight cases relate to alleged irregularities, one case relates to alleged fraud and one case relates to non disclosure of business interest.

Auditor-General

Cape Town

31 July 2010



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

APPROPRIATION STATEMENT for the year ended 31 March 2010

APPROPRIATION PER PROGRAMME

APPROPRIATION STATEMENT	2009/10							2008/09	
	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	176,333	(4)	2,500	178,829	176,801	2,028	98.9%	283,256	282,234
Transfers and subsidies	246	4	-	250	250	-	100.0%	224	224
Payment for capital assets	3,461	-	-	3,461	2,773	688	80.1%	2,608	2,608
2. SOCIAL WELFARE SERVICES									
Current payment	299,156	9,249	-	308,405	308,404	1	100.0%	249,122	236,246
Transfers and subsidies	620,243	(8,808)	-	611,435	600,848	10,587	98.2%	591,096	590,754
Payment for capital assets	1,581	(441)	-	1,140	1,140	-	100.0%	27,390	23,795
3. DEVELOPMENT AND RESEARCH									
Current payment	15,684	(718)	(2,500)	12,466	12,334	132	98.9%	21,936	21,408
Transfers and subsidies	59,854	(11)	-	59,843	57,851	1,992	96.7%	56,207	56,019
Payment for capital assets	4,260	729	-	4,989	4,988	1	100.0%	1,957	1,957
TOTAL	1,180,818	-	-	1,180,818	1,165,389	15,429	98.7%	1,233,796	1,215,245
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				7,621				2,236	
Actual amounts per statement of financial performance (total revenue)				1,188,439				1,236,032	
Actual amounts per statement of financial performance (total expenditure)					1,165,389				1,215,245

DETAIL PER PROGRAMME for the year ended 31 March 2010

APPROPRIATION PER ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	2009/10							2008/09	
	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	329,880	7,487	-	337,367	335,294	2,073	99.4%	285,816	273,466
Goods and services	153,629	274	(5,000)	148,903	148,817	86	99.9%	266,969	264,894
Interest and rent on land	-	560	-	560	559	1	99.8%	92	91
Financial transactions in assets and liabilities	-	-	5,000	5,000	4,999	1	100.0%	1,437	1,437
TRANSFERS AND SUBSIDIES									
Provinces and municipalities	8,000	-	-	8,000	7,000	1,000	87.5%	8,000	8,000
Non-profit institutions	674,200	(10,113)	-	664,087	652,509	11,578	98.3%	633,900	633,370
Households	5,807	1,504	-	7,311	7,310	1	99.9%	5,627	5,627
PAYMENTS FOR CAPITAL ASSETS									
Buildings and other fixed Structures	2,100	(1,412)	-	688	-	688	0.0%	-	-
Machinery and equipment	7,202	1,700	-	8,902	8,901	1	92.8%	31,955	28,360
TOTAL	1,180,818	-	-	1,180,818	1,165,389	15,429	98.7%	1,233,796	1,215,245

PART 4: ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010
 WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 7: ANNUAL REPORT 2009 / 2010

DETAIL PER PROGRAMME for the year ended 31 March 2010

DETAIL PER SUB-PROGRAMME 1	2009/10							2008/09	
	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	4,728	-	(249)	4,479	4,432	47	99.0%	5,086	5,086
1.2 CORPORATE MANAGEMENT SERVICES									
Current payment	85,332	(2,038)	2,749	86,043	84,063	1,980	97.7%	199,273	198,251
Transfers and subsidies	246	-	-	246	246	-	100.0%	30	30
Payment for capital assets	3,448	(13)	-	3,435	2,747	688	80.0%	2,546	2,546
1.3 REGIONAL/DISTRICT MANAGEMENT									
Current payment	86,273	2,034	-	88,307	88,306	1	100.0%	78,897	78,897
Transfers and subsidies	-	4	-	4	4	-	100.0%	194	194
Payment for capital assets	13	13	-	26	26	-	100.0%	62	62
TOTAL	180,040	-	2,500	182,540	179,824	2,716	98.5%	286,088	285,066

PART 4: ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010
 WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 7: ANNUAL REPORT 2009 / 2010

DETAIL PER PROGRAMME for the year ended 31 March 2010

PROGRAMME PER ECONOMIC CLASSIFICATION	2009/10							2008/09	
	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	107,980	(4)	-	107,976	106,034	1,942	98.2%	93,668	92,646
Goods and services	68,353	(496)	(2,500)	65,357	65,273	84	99.9%	188,155	188,155
Interest and rent on land	-	496	-	496	495	1	99.8%	-	-
Financial transactions in assets and liabilities	-	-	5,000	5,000	4,999	1	100.0%	1,433	1,433
TRANSFERS AND SUBSIDIES TO:									
Households	246	4	-	250	250	-	100.0%	224	224
PAYMENT FOR CAPITAL ASSETS									
Buildings and other fixed Structures	1,100	(312)	-	688	-	688	0.0%	-	-
Machinery and equipment	2,461	312	-	2,773	2,773	-	100.0%	2,608	2,608
TOTAL	180,040	-	2,500	182,540	179,824	2,716	98.5%	286,088	285,066

PART 4: ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010
WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 7: ANNUAL REPORT 2009 / 2010

DETAIL PER PROGRAMME for the year ended 31 March 2010

DETAIL PER SUB-PROGRAMME 2	2009/10							2008/09	
	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	159,598	7,611	-	167,209	167,208	1	100.0%	132,549	123,388
Transfers and subsidies	61	3	-	64	64	-	100.0%	272	272
Payment for capital assets	86	31	-	117	117	-	100.0%	-	-
2.2 SUBSTANCE ABUSE, PREVENTION & REHABILITATION									
Current payment	23,023	(856)	-	22,167	22,167	-	100.0%	18,046	16,281
Transfers and subsidies	25,698	450	-	26,148	26,147	1	100.0%	26,129	26,129
Payment for capital assets	175	248	-	423	423	-	100.0%	27,000	23,713
2.3 CARE AND SERVICE TO OLDER PERSONS									
Transfers and subsidies	142,948	86	-	143,034	143,034	-	100.0%	140,029	140,029
2.4 CRIME PREVENTION & SUPPORT									
Current payment	107,968	2,449	-	110,417	110,417	-	100.0%	96,556	94,983
Transfers and subsidies	7,066	23	-	7,089	7,089	-	100.0%	6,729	6,729
Payment for capital assets	1,320	(720)	-	600	600	-	100.0%	390	82
2.5 SERVICES TO THE PERSONS WITH DISABILITIES									
Transfers and subsidies	50,858	-	-	50,858	50,576	282	99.4%	48,769	48,769
2.6 CHILDCARE AND PROTECTION SERVICES									
Transfers and subsidies	334,075	(3,578)	-	330,497	320,408	10,089	96.9%	291,710	291,368
2.7 VICTIM EMPOWERMENT									
Current payment	7,664	206	-	7,870	7,870	-	100.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	-	7,670	7,670
2.8 HIV AND AIDS									
Current payment	903	(161)	-	742	742	-	100.0%	1,971	1,594
Transfers and subsidies	23,000	-	-	23,000	22,844	156	99.3%	19,319	19,319
2.9 CARE AND SUPPORT SERVICES TO FAMILIES									
Transfers and subsidies	36,037	(6,484)	-	29,553	29,495	58	99.8%	16,738	16,738
2.10 SOCIAL RELIEF									
Transfers and subsidies	500	692	-	1,192	1,191	1	99.9%	33,731	33,731
TOTAL	920,980	-	-	920,980	910,392	10,588	98.9%	867,608	850,795

DETAIL PER PROGRAMME for the year ended 31 March 2010

PROGRAMME 2 PER ECONOMIC CLASSIFICATION	2009/10							2008/09	
	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	215,662	7,755	-	223,417	223,416	1	100.0%	182,081	170,947
Goods and services	75,830	1,225	-	77,055	77,055	-	100.0%	66,949	65,208
Interest and rent on land	-	63	-	63	63	-	100.0%	92	91
Transfers and subsidies to:									
Non-profit institutions	622,346	(10,096)	-	612,250	601,664	10,586	98.3%	585,693	585,351
Households	5,561	1,494	-	7,055	7,054	1	100.0%	5,403	5,403
Payment for capital assets									
Buildings & other fixed Structures	1,100	(1,100)	-	-	-	-	-	-	-
Machinery and equipment	481	659	-	1,140	1,140	-	100.0%	27,390	23,795
TOTAL	920,980	-	-	920,980	910,392	10,588	98.9%	867,608	850,795

PART 4: ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2010
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DETAIL PER PROGRAMME for the year ended 31 March 2010

DETAIL PER SUB-PROGRAMME 3	2009/10							2008/09	
	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	10,575	(43)	(1,600)	8,932	8,825	107	98.8%	15,835	15,327
Transfers and subsidies	-	6	-	6	6	-	100.0%	-	-
Payment for capital assets	4,260	729	-	4,989	4,988	1	100.0%	1,957	1,957
3.2 YOUTH DEVELOPMENT									
Current payment	-	-	-	-	-	-	-	160	139
Transfers and subsidies	15,942	(61)	-	15,881	14,889	992	93.8%	13,810	13,622
3.3 SUSTAINABLE LIVELIHOOD									
Current payment	471	17	-	488	488	-	100.0%	1,838	1,838
Transfers and subsidies	32,605	144	-	32,749	32,749	-	100.0%	31,069	31,069
3.4 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT									
Transfers and subsidies	11,307	(100)	-	11,207	10,207	1,000	91.1%	11,328	11,328
3.5 RESEARCH & DEMOGRAPHY									
Current payment	4,063	(327)	(900)	2,836	2,812	24	99.2%	3,793	3,794
3.6 POPULATION CAPACITY DEVELOPMENT & ADVOCACY									
Current payment	575	(365)	-	210	209	1	99.5%	310	310
TOTAL	79,798	-	(2,500)	77,298	75,173	2,125	97.3%	80,100	79,384

DETAIL PER PROGRAMME for the year ended 31 March 2010

PROGRAMME 3 PER ECONOMIC CLASSIFICATION	2009/10							2008/09	
	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	6,238	(264)	-	5,974	5,844	130	97.8%	10,067	9,873
Goods and services	9,446	(455)	(2,500)	6,491	6,489	2	100.0%	11,865	11,531
Interest and rent on land	-	1	-	1	1	-	100.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	4	4
Transfers and subsidies to:									
Provinces and municipalities	8,000	-	-	8,000	7,000	1,000	87.5%	8,000	8,000
Non-profit institutions	51,854	(17)	-	51,837	50,845	992	98.1%	48,207	48,019
Households	-	6	-	6	6	-	100.0%	-	-
Payment for capital assets									
Machinery & Equipment	4,260	729	-	4,989	4,988	1	100.0%	1,957	1,957
TOTAL	79,798	-	(2,500)	77,298	75,173	2,125	97.3%	80,100	79,384

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2010

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-C) 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 the note on Financial Transactions in Assets and Liabilities to the Annual Financial Statements.

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Administration	182,540	179,824	2,716	99.0%

The under spending is mainly due to the moratorium placed on the filling of posts and has thus led to decreased advertising and administration expenses.

	R'000	R'000	R'000	%
Social Welfare Services	920,980	910,392	10,588	98.9%

The under spending is mainly due to the suspension of funds to Non-Profit Institutions that has not complied with the Service Level Agreements.

	R'000	R'000	R'000	%
Development and Research	77,298	75,173	2,125	97.0%

The under spending is mainly due to the non-filling of vacancies and the delayed implementation of a research project.

4.2

Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments:				
Compensation of employees	337,367	335,294	2,073	1.0%
Goods and services	148,903	148,817	86	0.0%
Interest and rent on land	560	559	1	1.0%
Financial transactions in assets and liabilities	5,000	4,999	1	0.0%
Transfers and subsidies:				
Provinces and municipalities	8,000	7,000	1,000	13.0%
Non-profit institutions	664,087	652,509	11,578	1.7%
Households	7,311	7,310	1	0.0%
Payments for capital assets:				
Machinery and equipment	9,590	8,901	689	7.0%
TOTAL	1,180,818	1,165,389	15,429	1.3%

STATEMENT OF FINANCIAL PERFORMANCE for the year end 31 March 2010

PERFORMANCE	Note	2009/10 R'000	2008/09 R'000
REVENUE			
Annual appropriation	1	1,180,818	1,233,796
Departmental revenue	2	7,621	2,236
TOTAL REVENUE		1,188,439	1,236,032
EXPENDITURE			
Current expenditure			
Compensation of employees	3	335,294	273,465
Goods and services	4	144,815	260,818
Interest and rent on land	5	559	548
Financial transactions in assets and liabilities	6	4,999	980
Total current expenditure		485,667	535,811
Transfers and subsidies		666,819	646,997
Transfers and subsidies	7	666,819	646,997
Expenditure for capital assets			
Tangible capital assets	8	12,903	32,437
Total expenditure for capital assets		12,903	32,437
TOTAL EXPENDITURE		1,165,389	1,215,245
SURPLUS FOR THE YEAR		23,050	20,787
Reconciliation of Net Surplus for the year			
Voted funds		15,429	18,551
Departmental revenue	13	7,621	2,236
SURPLUS FOR THE YEAR		23,050	20,787

STATEMENT OF FINANCIAL POSITION as at 31 March 2010

FINANCIAL POSITION	Note	2009/10 R'000	2008/09 R'000
ASSETS			
Current assets		35,232	34,498
Cash and cash equivalents	9	17,632	12,281
Prepayments and advances	10	95	97
Receivables	11	17,506	22,120
TOTAL ASSETS		35,233	34,498
LIABILITIES			
Current liabilities		30,099	23,244
Voted funds to be surrendered to the Revenue Fund	12	15,429	18,551
Departmental revenue to be surrendered to the Revenue Fund	13	4,686	280
Bank overdraft	14	9,886	2,530
Payables	15	98	1,883
TOTAL LIABILITIES		30,099	23,244
NET ASSETS		5,134	11,254
Represented by:			
Recoverable revenue		5,134	11,254
TOTAL		5,134	11,254

STATEMENT OF CHANGES IN NET ASSETS for the year end 31 March 2010

CHANGES IN NET ASSETS	Note	2009/10 R'000	2008/09 R'000
Recoverable revenue			
Opening balance		11,254	11,875
Transfers:		(6,120)	(621)
Irrecoverable amounts written off	6.4	(4,564)	(244)
Debts revised		(9)	(52)
Debts recovered (included in departmental receipts)		(1,694)	(684)
Debts raised		147	359
Closing balance		<u>5,134</u>	<u>11,254</u>
TOTAL		<u>5,134</u>	<u>11,254</u>

CASH FLOW STATEMENT for the year end 31 March 2010

CASH FLOW	Note	2009/10 R'000	2008/09 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,188,799	1,236,312
Annual appropriated funds received	1.1	1,180,818	1,233,796
Departmental revenue received	2	7,981	2,516
Net (increase)/decrease in working capital		2,831	1,027
Surrendered to Revenue Fund		(22,126)	(3,487)
Current payments		(485,667)	(535,811)
Transfers and subsidies paid		(666,819)	(646,997)
Net cash flow available from operating activities	16	17,018	51,044
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(12,903)	(32,437)
Net cash flows from investing activities		(12,903)	(32,437)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(6,120)	(621)
Net cash flows from financing activities		(6,120)	(621)
Net increase/(decrease) in cash and cash equivalents		(2,005)	17,986
Cash and cash equivalents at beginning of period		9,751	(8,235)
Cash and cash equivalents at end of period	17	7,746	9,751

ACCOUNTING POLICIES for the year ended 31 March 2010

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 12 of 2009.

1. Presentation of the Financial Statements

1.1 Basis of preparation

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

1.5 Comparative figures - Appropriation Statement

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

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

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

The total appropriated funds received during the year are presented in the statement of financial performance.

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

2.2 Departmental revenue

All departmental revenue is recognised in the statement of Financial Performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Fund is recognised as a payable in the Statement of Financial Position.

ACCOUNTING POLICIES for the year ended 31 March 2010

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the Annual Financial Statements.

2.3 Direct Exchequer receipts / payments

All direct exchequer receipts are recognised in the statement of Financial Performance when the cash is received and subsequently paid into the Provincial Revenue Fund, unless otherwise stated.

All direct exchequer payments are recognised 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).

Any amount owing to the Provincial Revenue Funds at the end of the financial year is recognised as a payable in the statement of Financial Position.

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

The cost of short-term employee benefits are expensed in the statement of financial performance when financial authorisation for payment is effected on the system (by no later than 31 March each year).

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 must not be recognised in the statement of Financial Performance or Position.

Employee cost are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time in the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Post retirement benefits

Employer contribution (i.e. social contributions) is expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March 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 National Revenue Funds and not in the financial statements of the employer department.

Social contribution (such as medical benefits) made by the department for certain of its ex-employees are classified as transfers to households in the statement of Financial Performance.

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.

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

ACCOUNTING POLICIES for the year ended 31 March 2010

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

3.3 Interest and rent on land

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

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

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

3.5 Transfers and subsidies

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

3.6 Unauthorised expenditure

When confirmed 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 derecognised from the Statement of Financial Position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the Statement of Financial Performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the Statement of Financial Performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

3.8 Irregular expenditure

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

4. Assets

4.1 Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position.

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.

ACCOUNTING POLICIES for the year ended 31 March 2010

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 and where the goods and services have not been received by year end.

Prepayments 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 or from the sale of goods/rendering of services.

Receivables outstanding at year-end are carried in the Statement of Financial Position at cost plus any accrued interest. Amounts that are potentials irrecoverable are included in the disclosure notes.

4.5 Investments

Capitalised investments are shown at cost in the Statement of Financial Position.

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

4.6 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.7 Capital assets

4.7.1 Movable assets

Initial recognition

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

All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent recognition

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

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

4.7.2 Immovable assets

Initial recognition

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

Subsequent recognition

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

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

ACCOUNTING POLICIES for the year ended 31 March 2010

5. Liabilities

5.1 Payables

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

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is possible that an inflow of economic benefits will flow to the entity.

5.4 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.

5.5 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.

5.6 Employee benefits

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

5.7 Lease commitments

Finance lease

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

Operating lease

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

5.8 Provisions

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for departmental revenue

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

ACCOUNTING POLICIES for the year ended 31 March 2010

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 recognised in the Capitalisation Reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlining asset is disposed and the related funds are received.

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. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the Statement of Financial Performance when written-off.

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.

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2010

1. Annual Appropriation

1.12 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act).

	Final Appropriation	Actual Funds Received	Appropriation received
	2009/10 R'000	2009/10 R'000	2008/09 R'000
Administration	182,540	182,540	286,088
Social Welfare Services	920,980	920,980	867,608
Development and Research	77,298	77,298	80,100
Total	1,180,818	1,180,818	1,233,796

1.2 Conditional grants

	2009/10 R'000	2008/09 R'000
Total grants received	-	5,000

2. Departmental revenue

	Note	2009/10 R'000	2008/09 R'000
Sales of goods and services other than capital assets	2.1	411	396
Interest, dividends and rent on land	2.2	64	102
Financial transactions in assets and liabilities	2.3	7,506	2,018
Total revenue collected		7,981	2,516
Less: Own revenue included in appropriation	13	360	280
Departmental revenue collected		7,621	2,236

2.1 Sales of goods and services other than capital assets

	Note	2009/10 R'000	2008/09 R'000
Sales of goods and services produced by the department	2	410	396
Sales by market establishment		196	207
Other sales (commission on insurance, etc)		214	189
Sales of scrap, waste and other used current goods		1	-
Total		411	396

2.2 Interest, dividends and rent on land

	Note	2009/10 R'000	2008/09 R'000
Interest on debt	2	64	102
Total		64	102

2.3 Financial transactions in assets and liabilities

	Note	2009/10 R'000	2008/09 R'000
Other Receipts including Recoverable Revenue*	2	7,506	2,018
Total		7,506	2,018

* Increase in receipts due to writing-off R4,6 million for debt relating to Social Grants and ex-employees, and R4 thousand relating to Government Motor Transport.

3. Compensation of employees

3.1 Salaries and Wages

	2009/10 R'000	2008/09 R'000
Basic salary	239,459	194,515
Performance award	3,527	3,190
Service Based	1,233	1,125
Compensative/circumstantial	6,845	5,935
Periodic payments	1,664	966
Other non-pensionable allowances (Service bonus, home owners, etc)	39,484	33,619
Total	292,212	239,350

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2010

3.2 Social contributions

	2009/10 R'000	2008/09 R'000
Employer contributions		
Pension	27,837	21,835
Medical	15,193	12,230
Bargaining council	52	50
Total	43,082	34,115
Total compensation of employees	335,294	273,465
Average number of employees	1,436	1,291

4. Goods and services

	Note	2009/10 R'000	2008/09 R'000
Administrative fees		379	242
Advertising*		4,556	6,077
Assets less than R5,000	4.1	1,819	1,778
Bursaries (employees)		1,498	1,490
Catering		6,213	7,158
Communication		7,064	7,110
Computer services	4.2	2,098	3,217
Consultants, contractors and agency/outsourced services	4.3	53,643	170,642
Entertainment		260	257
Audit cost – external	4.4	3,698	2,652
Inventory	4.5	9,343	8,576
Operating leases		1,058	-
Owned and leasehold property expenditure	4.6	15,220	10,924
Transport provided as part of the departmental activities		145	175
Travel and subsistence	4.7	32,580	30,871
Venues and facilities		1,800	2,941
Training and staff development		2,726	5,142
Other operating expenditure	4.8	715	1,566
Total		144,815	260,818

* Decrease in advertising (recruitment) cost due to the Moratorium on the filling of posts.

4.1 Assets less than R5,000

	Note	2009/10 R'000	2008/09 R'000
Tangible assets	4	1,819	1,729
Machinery and equipment		1,819	1,729
Intangible assets		-	49
Total		1,819	1,778

4.2 Computer services

	Note	2009/10 R'000	2008/09 R'000
Total	4	2,098	3,217
SITA computer services		1,336	2,743
External computer service providers		762	474

4.3 Consultants, contractors and agency/outsourced services

	Note	2009/10 R'000	2008/09 R'000
Total	4	53,643	170,642
Business and advisory services		6,959	6,317
Infrastructure and planning		18	51
Legal costs*		2,506	128,677
Contractors		3,585	2,754
Agency and support/outsourced services**		40,575	32,843

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2010

* Decrease in expenditure due to R125 million for the settlement of the 3DID court case paid in the 2008/09 financial year.

**Increase due to cost of new Substance Abuse Centre in Kensington (R4 million)

4.4 Audit cost – External

	Note	2009/10	2008/09
		R'000	R'000
Regularity audits	4	3,612	2,547
Other audits		86	105
Total		3,698	2,652

4.5 Inventory

	Note	2009/10	2008/09
		R'000	R'000
Learning and teaching support material		10	4
Food and food supplies		416	495
Fuel, oil and gas		52	102
Other consumable materials (Protective clothing, etc)		2,333	2,263
Maintenance material		235	213
Stationery and printing		6,205	5,409
Medical supplies		92	90
Total		9,343	8,576

4.6 Owned and leasehold property expenditure

	Note	2009/10	2008/09
		R'000	R'000
Municipal services	4	2,555	2,038
Other (Services for gardening, cleaning, security, maintenance, etc)*		12,665	8,886
Total		15,220	10,924

* Increase mainly due to newly awarded security contracts as well as the expansion thereof.

4.7 Travel and subsistence

	Note	2009/10	2008/09
		R'000	R'000
Local	4	32,526	29,846
Foreign		54	1,025
Total		32,580	30,871

4.8 Other operating expenditure

	Note	2009/10	2008/09
		R'000	R'000
Professional bodies, membership and subscription fees	4	159	32
Resettlement costs		311	659
Other		245	875
Total		715	1,566

5. Interest and rent on land

	2009/10	2008/09
	R'000	R'000
Interest paid on Finance Leases	559	548
Total	559	548

6. Financial transactions in assets and liabilities

	Note	2009/10	2008/09
		R'000	R'000
Material losses through criminal conduct		183	306
Theft	6.3	183	306
Other material losses written off	6.1	207	188
Debts written off	6.2	4,609	486
Total		4,999	980

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2010

6.1 Other material losses written off

	Note 6	2009/10 R'000	2008/09 R'000
Nature of losses			
GG Accidents		203	169
Interest on late payments		-	1
Fraudulent cashing of warrant voucher		-	18
Fraudulent payments		4	-
Total		207	188

6.2 Debts written off

	Note 6	2009/10 R'000	2008/09 R'000
Nature of debts written off			
Staff debt relating ex-workers		11	299
Social Pension debt		4,598	187
Total		4,609	486

6.3 Detail of theft

	Note 6	2009/10 R'000	2008/09 R'000
Nature of theft			
GG-expenditure: theft of equipment*		176	306
Medicine		1	-
Casual Day Stickers		5	-
Petty Cash		1	-
Total		183	306

* Car hi-jack R138 thousand

6.4 Recoverable revenue written off

	Note	2009/10 R'000	2008/09 R'000
Nature of losses			
Staff debt relating ex-workers & Social Grant debt	Stat Chg in NA	4,564	244
Total		4,564	244

7. Transfers and subsidies*

	Note	2009/10 R'000	2008/09 R'000
Provinces and municipalities	Annex 1A	7,000	8,000
Non-profit institutions	Annex 1B	652,509	616,632
Households	Annex 1C	7,310	22,365
Total		666,819	646,997

* The variance in expenditure to Non-Profit Institutions is mainly due to the increase in funding levels, in order to comply with National funding norms, as well as the expansion of services.

8. Expenditure for capital assets

	Note	2009/10 R'000	2008/09 R'000
Tangible assets			
Machinery and equipment*	28.1	12,903	32,437
Total		12,903	32,437

* Decrease in expenditure is mainly due to the R24 million appropriated in the 2008/09 financial year for the Kensington rehabilitation centre. Include R4 million for Finance Leases.

8.1 Analysis of funds utilised to acquire capital assets – 2009/10

	2009/10 R'000	Total R'000
Tangible assets		
Machinery and equipment	12,903	12,903
Total	12,903	12,903

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2010

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

	2009/10 R'000	Total R'000
Tangible assets		
Machinery and equipment	32,437	32,437
Total	32,437	32,437

9. Cash and cash equivalents

	2009/10 R'000	2008/09 R'000
Cash on hand	23	-
Cash with commercial banks (Local)*	17,609	12,281
Total	17,632	12,281

* Temporary investment for R17,6 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. This temporary investment will be utilised to cover the expenditure on BAS and Persal, incurred in March 2010 that will disburse in April 2010. Refer to note 14.

10. Prepayments and advances

	2009/10 R'000	2008/09 R'000
Travel and subsistence	95	97
Total	95	97

11. Receivables

	Note	Less than	One to three	Older than	Total 2009/10 R'000	Total 2008/09 R'000
		one year R'000	years R'000	three years R'000		
Claims recoverable	11.1 Annex 3	3,300	3,820	1,554	8,674	8,325
Staff debt	11.2	197	-	-	197	60
Other debtors	11.3	2,082	865	5,688	8,635	13,735
Total		5,579	4,685	7,242	17,506	22,120

* Total outstanding claims for South Africa Social Security Agency (SASSA) amounts to R 8 million, of which R6,7 million is for shared services at the sixteen District Offices.

11.1 Claims recoverable

	Note	2009/10 R'000	2008/09 R'000
National departments	11	8,666	6,767
Provincial departments		8	1,558
Total		8,674	8,325

11.2 Staff debt

	Note	2009/10 R'000	2008/09 R'000
Salary tax debt	11	22	38
Private telephone		47	22
Sal ACB: Recalls CA		14	-
Sal Deduction Disallowance CA		114	-
Total		197	60

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2010

11.3 Other debtors

	Note	2009/10	2008/09
	11	R'000	R'000
Disallowance: Damages and Losses		906	961
Disallowance: Payment Fraud		2	6
Debt Account Soc Dev		1,083	1,101
Debt Account Soc Grant (Period A/B)		5,216	11,387
Disallowance Miscellaneous*		1,428	280
Total		8,635	13,735

* Payment of R838 thousand, for the settlement of an arbitration award to Mr Qumfo. This case has been referred to the Forensic Investigation Unit. Expenditure in March 2010, relating to shared services with SASSA (R579 thousand) to be claimed in April 2010.

12. Voted funds to be surrendered to the Revenue Fund

	2009/10	2008/09
	R'000	R'000
Opening balance	18,551	201
Transfer from statement of financial performance	15,429	18,551
Paid during the year	(18,551)	(201)
Closing balance	15,429	18,551

13. Departmental revenue to be surrendered to the Revenue Fund

	2009/10	2008/09
	R'000	R'000
Opening balance	280	1,050
Transfer from Statement of Financial Performance	7,621	2,236
Own revenue included in appropriation	360	280
Paid during the year	(3,575)	(3,286)
Closing balance	4,686	280

14. Bank Overdraft

	2009/10	2008/09
	R'000	R'000
Consolidated Paymaster General Account *	9,886	2,530
Total	9,886	2,530

* R 9 955 Expenditure incurred in March 2010 that will disburse in April 2010
 - R 69 Credit balance in the Paymaster General's account, on 31 March 2010
R 9 886
 Refer to note 9.

15. Payables - current

	Note	2009/10	2008/09
	15.1	R'000	R'000
Clearing accounts		98	1,883
Total		98	1,883

15.1 Clearing accounts

	Note	2009/10	2008/09
Description	15	R'000	R'000
Salary Income Tax		77	164
Sal: ACB Recalls:CA		16	-
Sal: Pens: Fund: CI		5	11
Claims Rec: CL: SA Citizens		-	774
Pension recoverable ACC		-	934
Total		98	1,883

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2010

16. Net cash flow available from operating activities

	2009/10 R'000	2008/09 R'000
Net surplus/(deficit) as per Statement of Financial Performance	23,050	20,787
Add back non cash/cash movements not deemed operating activities	(6,032)	30,257
(Increase)/decrease in receivables – current	4,614	(367)
(Increase)/decrease in prepayments and advances	2	13
Increase/(decrease) in payables – current	(1,785)	1,381
Expenditure on capital assets	12,903	32,437
Surrenders to Revenue Fund	(22,126)	(3,487)
Own revenue included in appropriation	360	280
Net cash flow generated by operating activities	17,018	51,044

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

	2009/10 R'000	2008/09 R'000
Consolidated Paymaster General account	(9,886)	(2,530)
Cash on hand	23	-
Cash with commercial banks (Local)	17,609	12,281
Total	7,746	9,751

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL Statements for the year ended 31 March 2010

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

Liable to	Nature	Note	2009/10 R'000	2008/09 R'000
Housing loan guarantees	Employees	Annex 2	217	339
Other departments (interdepartmental unconfirmed balances)		Annex 4	3,444	1,453
Total			3,661	1,792

19. Commitments

	2009/10 R'000	2008/09 R'000
Current expenditure		
Approved and contracted*	167,290	57,301
Approved but not yet contracted	-	2
Total Commitments	167,290	57,303

* 2008/09 Comparative information

Only active Logis commitments were included in the 2008/09 figure. Bids awarded during the 2008/09 financial year were not included, as it was not committed on LOGIS. The 2008/09 commitment value is adjusted with a total amount of R57,1 million, from R115 thousand to R57,3 million, in order to include the awarded contract commitments.

* Commitments for long term contracts awarded are as follow:

Security, three years, commitment R15 million
Catering at Facilities, 3 years, commitment R18 million
Places of Safety, 5 years, commitment R115 million
Kensington Substance Abuse Centre, 3 years, commitment R14 million
Employee Assistance Programme, 3 years, commitment R1 million

20. Accruals

Listed by economic classification	2009/10		2008/09	
	R'000	R'000	R'000	R'000
	30 Days	30+ Days	Total	Total
Goods and services	3,421	31	3,452	8,093
Total	3,421	31	3,452	8,093

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2010

Accruals

	2009/10 R'000	2008/09 R'000
Listed by programme level		
Administration	2,485	5,400
Social Welfare Services	659	2,693
Development and Research	308	-
Total	3,452	8,093

	Note	2009/10 R'000	2008/09 R'000
Confirmed balances with other departments	Annex 4	-	3,695
Total		-	3,695

21. Employee benefits

	2009/10 R'000	2008/09 R'000
Leave entitlement	8,499	8,240
Service bonus (Thirteenth cheque)	9,392	7,744
Performance awards	4,990	-
Capped leave commitments	15,999	15,484
Other (Overtime, night shift and salaries for interns)	1,154	792
Total	40,034	32,260

22. Lease commitments

In instances where a Finance lease, that has lapsed, is currently being paid on a month to month basis, the expenditure on these payments are expensed as operating cost. Due to the uncertainty on the period these leases will be paid, on a month to month basis, no calculation can be done for commitment purposes.

22.1 Finance leases expenditure*

2009/10	Machinery and equipment R'000	Total R'000
Not later than 1 year	3,098	3,098
Later than 1 year and not later than 5 years	2,125	2,125
Total lease commitments	5,223	5,223
Less: finance costs	398	398
Total present value of lease liabilities	4,825	4,825

Finance leases expenditure

	2008/09 Machinery and equipment R'000	Total R'000
Not later than 1 year	2,838	2,838
Later than 1 year and not later than 5 years	2,869	2,869
Total present value of lease liabilities	5,707	5,707

* A separate lease register is kept for all the finance leases. The value of these assets is not included in note 28.

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	2009/10 R'000	2008/09 R'000
Opening balance	-	-
Add: Irregular expenditure – relating to current year	4,002	-
Less: Amount condoned*	(4,002)	-
Irregular expenditure awaiting condonation	-	-

* Practice Note 5 of 2006/07 issued by the OAG provided blanket approval for any irregular expenditure incurred as a result of finance leases entered into by Departments in terms of Transversal contract with various suppliers.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2010

24. 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 (Accommodation)

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

The Department of Premier

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

The Department of Community Safety

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

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

Lubelwana K (HOD) - NPGS Protection, Guarding & Security Services - no remuneration
- Mwangaza cc - no remuneration
Hewu MJ (Chief Dir) - Brimston Inv - R 69 000.00 p.a
- Amahlathi Logistics - no remuneration
- Kayamnandi Inv - no remuneration

The following departmental official traded with this Department for the year under review:

M Mntonintshi, Invvusa trading 2045, to the amount of R34,325.00

25. Key management personnel

	No. of Individuals	2009/10 R'000	2008/09 R'000
Political office bearers	1	1,227	1,195
Officials:			
Level 15 to 16	1	1,049	-
Level 14 (incl. one acting Chief Director)	4	3,228	3,647
Total		5,504	4,842

26. Provisions

	2009/10 R'000	2008/09 R'000
Potential irrecoverable debts		
Other debtors*	2,154	4,075
Total	2,154	4,075

* Provision bases on all debt accounts identified for write off. The Department awaits approval from National Department of Social Development to write off Social Grant debt relating to period B (1 April 2005 to 31 March 2006)

27. Non-adjusting events after reporting date

Corporatisation of services will take effect in the 2010/11 financial year. The establishment of the following Directorates will be transferred to the Department of the Premier during the Adjustment Budget process:
Human Resources, Enterprise Risk Management and Communication and Marketing.

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance R'000	Current Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	20,407	(2,418)	10,905	6,194	22,700
Transport assets	-	-	572	572	-
Computer equipment	18,177	(3,237)	7,756	4,908	17,788
Furniture and office equipment	1,435	825	1,571	586	3,245
Other machinery and equipment	795	(6)	1,006	128	1,667
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	20,407	(2,418)	10,905	6,194	22,700

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2010

28.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)*	Total
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	12,903	3,708	(5,706)	10,905
Transport assets	572	-	-	572
Computer equipment	5,069	2,687	-	7,756
Furniture and office equipment	1,225	346	-	1,571
Other machinery and equipment	6,037	675	(5,706)	1,006
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	12,903	3,708	(5,706)	10,905

* Capital works on Substance Abuse Centre R1,7 million and Finance leases R4 million.

28.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Transfer out or destroyed or scrapped	Total disposals
	R'000	R'000
MACHINERY AND EQUIPMENT	6,194	6,194
Transport assets	572	572
Computer equipment	4,908	4,908
Furniture and office equipment	586	586
Other machinery and equipment	128	128
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	6,194	6,194

28.3 Movement for 2008/09

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	18,265	7,887	5,745	20,407
Transport assets	-	1,337	1,337	-
Computer equipment	16,343	4,932	3,098	18,177
Furniture and office equipment	1,280	1,322	1,167	1,435
Other machinery and equipment	642	296	143	795
TOTAL MOVABLE TANGIBLE ASSETS	18,265	7,887	5,745	20,407

28.4 Minor assets

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	Machinery and equipment	Total
	R'000	R'000
Minor assets	21,024	21,024
TOTAL	21,024	21,024

Minor assets

	Machinery and equipment	Quantity
Number of minor assets at cost (quantity)	19,461	19,461
TOTAL NUMBER OF MINOR ASSETS	19,461	19,461

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2009

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Minor assets	61	19,612	19,673
TOTAL	61	19,612	19,673

	Intangible assets	Machinery and equipment	Quantity
Number of minor assets (Quantity)	24	18,342	18,366
TOTAL NUMBER OF MINOR ASSETS	24	18,342	18,366

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2010

29 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Current Year Adjustments to prior year balances	Closing Balance
	R'000	R'000	R'000
COMPUTER SOFTWARE	20	(20)	-
TOTAL INTANGIBLE CAPITAL ASSETS	20	(20)	-

29.1 Movement for 2008/09

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

	Opening balance	Additions	Closing balance
	R'000	R'000	R'000
COMPUTER SOFTWARE	13	7	20
TOTAL INTANGIBLE CAPITAL ASSETS	13	7	20

30 Statement of Conditional Grants paid to Provinces

NAME OF PROVINCE/GRANT

	GRANT ALLOCATION	
	2009/2010	2008/2009
	R'000	R'000
National Treasury /Internally Displaced People Management*	-	5,000
TOTAL	-	5,000

* In 2008/09, R 5 million was received from National Treasury for the management of internally displaced People. This Department only supplied Social Relief Funds, as no additional funds were received for this purpose in 2009/10.

ANNEXURES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2010

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION 2009/10				TRANSFER 2009/10			SPENT 2009/10			2008/09
	Division of Revenue Act	Roll Over	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Drakenstein	-	-	-	-	-	-	-	-	-	-	2,000
Central Karoo District (Prince Albert)	2,000	-	-	2,000	2,000	-	-	2,000	668	33,4%	1,500
Central Karoo District (Murraysburg)	2,000	-	-	2,000	2,000	-	-	2,000	2,000	100%	1,500
Cape Winelands District (Breede River)	-	-	-	-	-	-	-	-	-	-	1,500
Cape Wine lands District (Langeberg)	2,500	-	-	2,500	1,500	1,000	-	1,500	2	0%	-
Eden District Municipality	1,500	-	-	1,500	1,500	-	-	1,500	-	0%	1,500
TOTAL	8,000	-	-	8,000	7,000	1,000	-	7,000	2,670	-	8,000

Funds transferred to the various Municipalities were for building/upgrading Thusong centres.

The responsibility for Multi-purpose funding is being transferred to the Department of Local Government, as from the 2010/11 financial year.

* Confirmed expenditure as at 31 March 2010, by the various Municipalities on amounts transferred in the 2009/10 financial year. The financial year-end for municipalities is however on 30 June 2010.

ANNEXURES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2010

ANNEXURE 1B
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION 2009/10				EXPENDITURE 2009/10		2008/09
	Adjusted Appropriation Act	Roll Over	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Actual Expenditure
Transfers							
Youth Development	15,942	-	(61)	15,881	14,889	94%	13,622
Institutional capacity building and support	3,307	-	(100)	3,207	3,207	100%	3,328
HIV/AIDS	23,000	-	-	23,000	22,844	99%	19,319
Sustainable livelihood	32,605	-	144	32,749	32,749	100%	31,069
	74,854	-	(17)	74,837	73,689	-	67,338
Subsidies							
Substance abuse, prevention and rehabilitation	25,698	-	361	26,059	26,058	100%	26,078
Care and services to older persons	142,948	-	86	143,034	143,034	100%	140,029
Crime prevention and support	7,066	-	(687)	6,379	6,379	100%	6,649
Service to persons with disabilities	50,858	-	-	50,858	50,576	99%	48,769
Child care and protection services	329,075	-	(3,578)	325,497	315,408	97%	286,368
Victim empowerment	7,664	-	206	7,870	7,870	100%	7,670
Care and support services to families	36,037	-	(6,484)	29,553	29,495	100%	33,731
	599,346	-	(10,096)	589,250	578,820	-	549,294
TOTAL	674,200	-	(10,113)	664,087	652,509	-	616,632

* Social Relief was included in this annexure, in the previous reporting period. This item is reflected under the "Transfers to Households" for the 2009/10 reporting period.

ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION 2009/10				EXPENDITURE 2009/10		2008/09
	Adjusted Appropriation Act	Roll Over	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Actual Expenditure
Transfers							
Social benefits	307	-	805	1,112	1,112	100%	616
Social Relief*	500	-	692	1,192	1,191	99.9%	16,738
Claims against the state	-	-	7	7	7	100%	11
Escourt fees (Accompany Foster children)	5,000	-	-	5,000	5,000	100%	5,000
TOTAL	5,807	-	1,504	7,311	7,310	-	22,365

* Social Relief was included in the annexure "Transfers to Non Profit Institutions" in the previous reporting period. This item is reflected under the "Transfers to Households" for the 2009/10 reporting period.

ANNEXURES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2010

ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2009/10 R'000	2008/09 R'000
Received in kind			
	Various items	-	27
Taipei Liaison Office	Medical Equipment	500	-
Wynberg Rotoract	Electrical appliances	17	-
Compu-Power	Various items	5	-
African	Party Packs	3	-
Eden Campus	Gift	3	-
Chris Millin	Fifteen Bible and toys	3	-
XO Africa	Computer	2	-
Parliament	Clothing	2	-
One speo production	Various items	2	-
TOTAL		537	27

Donations received to the value of R2 000 and more are disclosed in this note.

ANNEXURE 2
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2010 – LOCAL

Guarantor institution	Guarantee in respect of	Opening balance 1 April 2009	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Closing balance 31 March 2010
		R'000	R'000	R'000	R'000
	Housing				
Absa Bank		13	58	-	71
Nedbank Limited		22	-	22	-
Fin Rand Bank & Saambou		72	-	18	54
Nedbank (Inc B)		22	-	-	22
NHFC (Masikhen)		21	-	21	-
Old Mutual		54	-	54	-
Standard Bank		96	-	48	48
Nedbank Limited (NBS)		39	-	39	-
Old Mutual Fin		-	22	-	22
TOTAL		339	80	202	217

ANNEXURE 3
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010	31/03/2009	31/03/2010	31/03/2009	31/03/2010	31/03/2009
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Western Cape Department of Education	-	-	4	-	4	-
Western Cape Department of Health	-	2	4	-	4	2
Western Cape Social Security Agency (SASSA)*	7,690	-	118	7,668	7,808	7,668
National Social Security Agency (SASSA)**	-	-	236	237	236	237
National Department of Defence	-	-	7	-	7	-
National Treasury	-	-	19	-	19	-
National Department of Social Development	596	-	-	417	596	417
TOTAL	8,286	2	388	8,322	8,674	8,324

* R 106 000 Debtors transferred to SASSA

R 928 000 payments received on behalf of this Department for Social Grant debt

R6 774 000 Shared services according to the signed service level agreement between SASSA and this Department

** R 236 000 Social Relief for flooding in Vredendal during June and July 2008.

ANNEXURES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2010

ANNEXURE 4
INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010	31/03/2009	31/03/2010	31/03/2009	31/03/2010	31/03/2009
	R'000	R'000	R'000	R'000	R'000	R'000
Departments						
Current						
Western Cape Department of Transport and Public Works (GMT)	-	3,673	2,555	1,149	2,555	4,822
Western Cape Department of the Premier	-	22	60	24	60	46
Western Cape Provincial Treasury	-	-	-	19	-	19
Western Cape Local Government and Housing	-	-	-	47	-	47
Western Cape Cultural Affairs and Sport	-	-	11	-	11	-
National Department of Justice and Constitutional Development	-	-	767	214	767	214
National Department of Labour	-	-	15	-	15	-
National Department of Foreign Affairs	-	-	34	-	34	-
National South African Police Services	-	-	2	-	2	-
TOTAL	-	3,695	3,444	1,453	3,444	5,148

ANNEXURE 5
INVENTORY

Inventory	2009/10 Quantity	2009/10 R'000
Opening balance	99,228	2,411
Add/(Less): Adjustments to prior year balance	(179)	(2)
Add: Additions/Purchases - Cash	33,971	692
Add: Additions - Non-cash	5,425	3,045
(Less): Disposals	(2,612)	(71)
(Less): Issues	(58,638)	(1,375)
Add/(Less): Adjustments	(27,436)	(4,372)
Closing balance	49,759	328



Part 5

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 Service	Recipients of Service	Proposed Service Standard	Actual achievement against standards
Registration of substance abuse centres.	People and persons affected by substance abuse.	Quantity: To acknowledge receipt of applications for the registration of substance abuse centres within 10 working days. Quality: To provide the service in a professional and competent manner.	Quantity: Receipt was acknowledged within 10 working days for two (2) applications for the registration of substance abuse centres. Quality: The service was provided in a professional and competent manner. Assessments have been conducted and feedback reports has been compiled and communicated with recommendations to the treatment centres to align policies and practices to applicable legislation.
The training of probation officers and assistant probation officers.	Probation officers and assistant probation officers at the 16 district offices.	Quantity: 72 trained probation officers and 36 assistant probation officers in the areas of report writing, facilitation of diversion programmes, strength based assessment and non-custodial sentences programmes and the Child Justice Bill, which has to be implemented by 1 April 2010. Quality: Enabled official to be effective and efficient in the execution of their daily duties.	Quantity: 208 probation officers as well as assistant probation officers trained on diversion programmes, strength based assessments and non-custodial sentencing programmes as required by the Child Justice Act. Quality: Probation officers and assistance probation officers are equipped with the skills required as stated by the Child Justice Act to be effective and efficient in the execution of their daily duties.
The establishment of fully functional youth focal points with the focus on database building, awareness and training at the 16 district offices.	Youth (target group ages 18-28)	Quantity: <ul style="list-style-type: none"> 64 awareness programmes throughout the Province (4 per district office). 1 established integrated database for unemployment youth. Quality: Holistically developed and empowered youth.	Quantity: <ul style="list-style-type: none"> 64 awareness programmes was conducted throughout the Province at all 16 district offices. A database was established at the focal points for unemployment youth. Job placement and job preparation (e.g. CV writing) programmes were provided to the youth. Integrated programmes such as substance abuse and sustainable livelihood were involved through joint awareness programmes that were conducted. Quality: Youth were holistically developed and empowered by the following: <ul style="list-style-type: none"> 500 youth received leadership, mentoring and job readiness skills. Resilience were instilled amongst 3 000 youth against substance abuse.

TABLE 5.1.2. CONSULTATION ARRANGEMENTS WITH CUSTOMERS

Main Service	Type of arrangement for consultation with customers	Recipients of Service	Actual Consultation Arrangement
Registration of substance abuse centres.	<ul style="list-style-type: none"> Treatment Portfolio Committee of the Western Cape Substance Abuse Forum. One-on-one meetings. Verbal and written communication. Training sessions. Workshops. Conferences. 	People and persons affected by substance abuse.	<ul style="list-style-type: none"> During the registration process of treatment centres, one-on-one meetings were held with management boards of treatment centres. Communication of the feedback of assessments was done verbally as well as written communication was sent to the treatment centres. Training sessions was held for unregistered treatment centres and Half Way Houses on the national norms and standards for inpatient treatment centres prescribed by the Prevention and Treatment for Substance Abuse Act, Act No. 70 of 2008.

Main Service	Type of arrangement for consultation with customers	Recipients of Service	Actual Consultation Arrangement
			<ul style="list-style-type: none"> • Consultative workshops were held on the norms and standards for substance abuse. • 1 national conference on substance abuse was held and good participation was experienced with the treatment centres.
The training of probation officers and assistant probation officers.	<ul style="list-style-type: none"> • E-mail (APP and operational plan). • Quarterly Provincial Forum. • District Managers Forum. • Child Justice Forum. • Agendas. • Minutes. • Visits to individual district offices. • 4 training workshops (probation officers). • 8 training workshops (assistant probation officers). 	Probation officers and assistant probation officers at the 16 district offices.	<ul style="list-style-type: none"> • 4 Provincial forum workshops were held as part of the training of probation officers and assistant probation officers. Through consultation focus was on the following: • Annual Performance Plan and Operational Plan • Feedback from the National Forum meetings and Child Justice Forum meetings was communicated. • Agenda: Valuable input was received from probation officers and assistant probation officers regarding the agenda points. • Dissemination and follow-up of minutes to all attendees. • 4 national workshops were held as part of the training that focused on the Child Justice Act, Act No. 75 of 2008.
The establishment of fully functional youth focal points with the focus on database building, awareness and training at the 16 district offices.	<ul style="list-style-type: none"> • Local Youth Forums. • District Office Co-ordinators. • Provincial Departments. • Local Government. • Youth Commission. • Stakeholders (e.g. CBOs and NGOs). • 64 awareness workshops. 	Youth (target group ages 18-28)	<ul style="list-style-type: none"> • 64 awareness workshops were held. • Local Youth Forums established in all 16 district offices. • 16 District Office Youth Co-ordinators was appointed. • Integrated service delivery and partnerships forged with Provincial Departments, Local Government, Youth Commission and other stakeholders (e.g. CBOs and NGOs).

TABLE 5.1.3. SERVICE DELIVERY ACCESS STRATEGY

What strategies have been developed to promote access to the departments services	Actual achievements
<p>Development of a revised structure to promote service delivery in terms of ISDM.</p> <p>Citizens have access to the departmental head office situated at 14 Queen Victoria Street, Union House Building, Cape Town as well as all 16 district offices in the Western Cape.</p>	<p>Senior Management and Labour have agreed that a new structure will be implemented in 2010/11.</p> <p>All citizens have free access to the Programme Manager: Substance Abuse with regards to the registration of substance abuse centres situated at 14 Queen Victoria Street, Union House Building, Cape Town as well as all 16 district offices in the Western Cape.</p> <p>All citizens have free access as per appointment, e-mail or telephonic conversation to the Programme Manager: Youth Development and Crime Prevention with regards to the training of probation and assistant probation officers as well as the establishment of the youth focal points. The Programme Manager is situated at 14 Queen Victoria Street, Union House Building, Cape Town. One stop-integrated services are freely available at the youth focal points situated at the 16 district offices.</p>

TABLE 5.1.4. SERVICE INFORMATION TOOL

Tools utilised to convey information of services	Actual achievements
<ul style="list-style-type: none"> • Departmental website. • Radio. • Printed media (pamphlets, brochures, posters and adverts). • Treatment Portfolio Committee of the Western Cape Substance Abuse Forum. • District offices and district office co-ordinators. • Cape Gateway. • Annual report. • Business plans. • Workshops. • Conferences. 	<ul style="list-style-type: none"> • Website fully operational and well utilised. • Printed media: pamphlets, brochures, posters has been utiliaed at conferences and events, advertisements placed in news papers (e.g. Die Burger showcasing the Provincial Youth Focal Units and their contact details), training, drug awareness days, skills training and awareness programmes to the youth. • Consultation with district managers and staff as well as substance abuse co-ordinators, district office co-ordinators. • One-on-one meetings with district managers and district office co-ordinators. • Workshops, conferences, training sessions, correspondence is done written or by electronic mail. • Community dialogues.

Tools utilised to convey information of services	Actual achievements
<ul style="list-style-type: none"> • Training sessions. • Correspondence (written or electronic mail). • Local Youth Forums and summits. • Community dialogues. • Awareness workshops. • One-on-one meetings. • Child Justice Forum. • Local Government. • Youth Commission. • District management forum. 	<ul style="list-style-type: none"> • Easy access to Cape Gateway. • Availability of annual report. • Availability of business plans. • Representation on the Provincial Child Justice Forum. • Local Youth Forums and summits. • Consultation meetings with Local Government regarding substance abuse matters, e.g. zoning of unregistered treatment centres. • Consultation meetings with Local Government regarding youth development matters, e.g. youth focal points. • Youth Commission is replaced with the National Youth Development Agency. • District Management Forum. • Ke Moja awareness workshops.

TABLE 5.1.5. COMPLAINTS MECHANISM

Main Service	Redress Mechanisms in place to deal with complaints received	Generic summary of complaints received in each instance including totals and percentage remaining unresolved
Registration of substance abuse centres.	<ul style="list-style-type: none"> • A departmental TOLL-FREE No: 0800 220 250 is available to all citizens in the Western Cape. • Contact with supervisor/manager. • Correspondence to Minister and/or Premier. • Correspondence to department – formal complaint. • District office. • Communications file (complaints and complaints). 	Complaints were received from 2 treatment centres, which has been assessed and found suitable for registration. However, the department issued no registration certificates, because these centres do not comply with the applicable land use applications prescripts (regulations regarding zoning). This matter has been addressed via consultation with the various inter-related departments. The matter is receiving attention, but remains unresolved. The treatment centre has been informed about the status quo.
The training of probation officers and assistant probation officers.	<ul style="list-style-type: none"> • A departmental TOLL-FREE No: 0800 220 250 is available to all citizens in the Western Cape. • Contact with supervisor/manager. • Provincial Co-ordinator. • Name tags. • Trainee Assessment questionnaire. 	No complaints received.
The establishment of fully functional youth focal points with the focus on database building, awareness and training at the 16 district offices.	<ul style="list-style-type: none"> • A departmental TOLL-FREE No: 0800 220 250 is available to all citizens in the Western Cape. • Contact with supervisor/manager. • Provincial Co-ordinator. • Name tags. • Local Youth Forum. 	No complaints received.

TABLE 5.1.5.1 GENERAL DEPARTMENTAL COMPLAINTS MECHANISM

Mechanisms in place to deal with complaints received	Generic summary of complaints received in each instance including totals and percentage remaining unresolved	
Toll free number exists: 0800220250	Aged Care	1
	Baby & Child	1
	Chronic Illness	1
	Community Policing	1
	Cultural Facilities	1
	Languages	1
	Nutrition	1
	Oral & Dental	1
	Rehabilitation	1
	Rights	1
	Tax	1
	Tuberculosis	1
	Administration Fees and Tariffs	2
	Courts & Legal Services	2
	Home Based Care	2
	ID Immigration and citizenship	2
Libraries	2	

Mechanisms in place to deal with complaints received	Generic summary of complaints received in each instance including totals and percentage remaining unresolved	
	Mental	2
	Occupational Health	2
	Birth	3
	Emergency Services	3
	Funding & Support	4
	Marriage/Divorce	4
	Police	4
	Work & Study Permits	4
	Death	6
	Reporting Crime	7
	HIV/Aids	9
	Poverty Alleviation	11
	Women	11
	Homeless People	14
	People with Disabilities	21
	SA & Western Cape	21
	Subsidies and Funding	21
	Older People	36
	Youth Development	39
	Family & Parenting	54
	Substance Dependents	87
	Children & Families	241
	SASSA	5668
	Grants & Pensions	6003
	Repeat Callers	401
	TOTAL (April '09- March '10)	12698

5.2. EXPENDITURE

Departments budget in terms of clearly defined programmes. The following tables summarise 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 of the programmes or salary bands within the department.

TABLE 5.2.1. PERSONNEL COSTS BY PROGRAMME, 2009/10

Programme	Total Expenditure R'000	Compensation of Employees/ Social Contributions	Training Expenditure R'000	Goods & Service R'000	Personnel cost as a percent of total expenditure	Average personnel cost per employee	Total Number of Employees R'000
1	180 082	106 051	2 249	66 036	58.89	220	483
2	910 236	223 403	353	76 915	24.54	188	1 187
3	75 141	5 845	2 701	6 454	7.78	308	19
TOTAL	1 165 459	335 299	5 303	149 405	28.77	199	1 689

TABLE 5.2.2. PERSONNEL COSTS BY SALARY BANDS, 2009/10

Salary bands	Personnel Expenditure R'000	% of total personnel cost	Average personnel cost per employee	Total Number of Employees R'000
Lower skilled (Levels 1-2)	3 680	1.10	108	34
Skilled (Levels 3-5)	69 057	20.57	124	559
Highly skilled production (Levels 6-8)	137 372	40.92	187	735
Highly skilled supervision (Levels 9-12)	112 702	33.57	326	346
Senior management (Levels 13-16)	12 890	3.84	859	15
TOTAL	335 701	100	199	1 689

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, 2009/10

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount	Salaries as a % of personnel cost	Amount	Overtime as a % of personnel cost	Amount	HOA as a % of personnel cost	Amount	Medical Assistance as a % of personnel cost
	R'000		R'000		R'000		R'000	
1	73 897	69.68	962	0.91	2 091	1.97	5 156	4.86
2	161 027	72.08	2 693	1.21	4 080	1.83	9 895	4.43
3	4 109	70.30	0	0	42	0.72	136	2.33
TOTAL	239 033	71.29	3 655	1.09	6 213	1.85	15 187	4.53

TABLE 5.2.4. SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BANDS, 2009/10

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount	Salaries as a % of personnel cost	Amount	Overtime as a % of personnel cost	Amount	HOA as a % of personnel cost	Amount	Medical Assistance as a % of personnel cost
	R'000		R'000		R'000		R'000	
Lower skilled (Levels 1-2)	2 474	67.23	31	0.84	157	4.27	287	7.80
Skilled (Levels 3-5)	47 670	69.03	500	0.72	1 875	2.72	3 870	5.60
Highly skilled production (Levels 6-8)	99 223	72.23	1 977	1.44	3 120	2.27	7 059	5.14
Highly skilled supervision (Levels 9-12)	82 587	73.28	1 147	1.02	1 061	8.23	3 752	3.33
Senior management (Levels 13-16)	7 079	54.29	0	0	0	0	219	1.70
Total	239 033	71.29	3 655	1.09	6 213	1.85	15 187	4.53

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 that are not filled as per the approved post establishment.

TABLE 5.3.1. EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2010

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
1	499	422	15.43	61
2	1 278	1 000	21.75	187
3	23	15	34.78	4
TOTAL	1 800	1 437	20.17	252

TABLE 5.3.2. EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2010

Salary Band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	45	17	62.22	17
Skilled (Levels 3-5)	648	393	39.35	166
Highly skilled production (Levels 6-8)	727	686	5.64	49
Highly skilled supervision (Levels 9-12)	363	327	9.92	19
Senior management (Levels 13-16)	17	14	17.65	1
Total	1 800	1 437	20.17	252

TABLE 5.3.3. EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, 31 MARCH 2010

Salary Band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Senior Managers	17	14	17.65	1
Managers	70	66	5.71	5
Middle Managers	158	132	16.46	5
Admin Officers & Professionals	716	596	16.76	57
Administration & Care Workers	723	566	21.72	158
Elementary Occupations	116	63	45.69	26
Total	1 800	1 437	20.17	252

The information in each case reflects the situation as at 31 March 2010. For an indication of changes in staffing patterns over the year under review, please refer to paragraph 5.5 in this section of the report.

5.4. JOB EVALUATION

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

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

TABLE 5.4.1. JOB EVALUATION, 1 APRIL 2009 TO 31 MARCH 2010

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
Lower skilled (Levels 1-2)	45	0	0	0	0	0	0
Skilled (Levels 3-5)	648	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	727	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	363	0	0	0	0	0	0
Senior Management Service Band A	12	0	0	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
TOTAL	1 800	0	0	0	0	0	0

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 2009 TO 1 MARCH 2010

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

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

TABLE 5.4.3. EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION, 1 APRIL 2009 TO 31 MARCH 201 (IN TERMS OF PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	0	0	0	0
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2009/10				NONE
Percentage of total employment				

TABLE 5.4.4. PROFILE OF EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION, 1 APRIL 2009 TO 31 MARCH 2010 (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 2009/ 10	NONE
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5.5. EMPLOYMENT CHANGES

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

TABLE 5.5.1. ANNUAL TURNOVER RATES BY SALARY BAND FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Salary Band	Number of employees per band as on 1 April 2009	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	21	0	2	9.52
Skilled (Levels 3-5)	402	27	25	6.22
Highly skilled production (Levels 6-8)	687	49	46	6.70
Highly skilled supervision (Levels 9-12)	314	20	24	7.64
Senior Management Service Band A	11	0	2	18.18
Senior Management Service Band B	3	1	0	0
Senior Management Service Band C	1	0	0	0
Senior Management Service Band D	0	0	0	0
TOTAL	1 439	97	99	6.88

TABLE 5.5.2. ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Salary Band	Number of employees per band as on 1 April 2009	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Senior Managers	15	1	2	13.33
Managers	50	3	3	6.00
Middle Managers	135	12	16	11.85
Admin Officers and Professionals	588	53	32	5.44
Administration and Care Workers	583	28	39	6.69
Elementary Occupations	68	0	7	10.29
TOTAL	1 439	97	99	6.88

Table 5.5.3 identifies the major reasons why staff left the department.

TABLE 5.5.3. REASONS WHY STAFF IS LEAVING THE EMPLOY OF THE DEPARTMENT

Termination Type	Number	% of total
Death	5	2.62
Resignation	40	20.94
Expiry of contract	92	48.17
Dismissal – operational changes	0	0
Dismissal – misconduct	3	1.57
Dismissal – inefficiency	0	0
Discharged due to ill-health	6	3.14
Retirement	16	8.38
Transfers to other Public Service Departments	28	14.66
Other (Please specify)	1	0.52
Total	191	84.82
Total number of employees who left as a % of the total employment		4.71

TABLE 5.5.4. PROMOTIONS BY CRITICAL OCCUPATION

Occupation	Employees as at 1 April 2009	Promotions to another salary level	Salary bands promotions as a % of employees by occupation	Progressions to another notch within a salary level (Including additional staff)	Notch progressions as a % of employees by occupation
Senior Managers	15	1	6.67	8	50.00
Managers	50	0	0	35	63.64
Middle Managers	135	12	8.89	40	27.40
Admin Officers & Professionals	588	11	1.87	115	19.20
Administration & Care Workers	583	1	0.17	151	23.48
Elementary Occupations	68	0	0	73	32.16
TOTAL	1 439	25	1.74	422	24.85

TABLE 5.5.5. PROMOTIONS BY SALARY BAND

Occupation	Employees as at 1 April 2009	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 a % of employees by salary band	OSDs (including additional staff)	OSDs as a % of employee salary band
Lower skilled (Levels 1-2)	21	0	0	16	45.71	0	0
Skilled (Levels 3-5)	402	4	1.00	194	34.22	314	55.38
Highly skilled production (Levels 6-8)	687	17	2.47	128	17.23	468	62.99
Highly skilled supervision (Levels 9-12)	314	3	0.96	76	22.55	170	50.45
Senior management (Levels 13-16)	15	1	6.67	8	50.00	0	0
Total	1 439	25	1.74	422	24.85	952	56.07

5.6. EMPLOYMENT EQUITY

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

TABLE 5.6.1. TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES AND ADDITIONAL STAFF) IN EACH OF THE FOLLOWING OCCUPATIONAL CATEGORIES (SASCO) AS ON 31 MARCH 2010

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	2	1	3	1	3	0	3	15
SMS Professionals	0	0	0	0	0	0	0	0	0
Professionals	111	154	0	24	158	299	3	67	816
Technicians and associate professionals	93	148	1	3	92	136	0	8	481
Clerks	42	41	0	2	62	121	2	19	289
Service and sales workers	0	7	0	0	1	7	0	1	16
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Plant and machine operators and assemblers	8	17	1	1	1	2	0	0	30
Elementary occupations	8	11	0	0	7	16	0	0	42
Total	264	380	3	33	322	584	5	98	1689
Employees with disabilities	5	7	0	2	4	5	1	1	25

TABLE 5.6.2. TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES AND ADDITIONAL STAFF) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2010

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Head of Department	0	0	0	0	1	0	0	0	1
Senior Management	2	2	1	3	1	3	0	2	14
Professionally qualified	98	151	0	24	169	298	3	67	810
Skilled technical	94	154	1	4	93	137	0	8	491
Semi-skilled	37	42	0	2	62	120	2	19	284
Unskilled	16	34	1	1	9	27	0	1	89
Total	247	383	3	34	335	585	5	97	1689
Employees with disabilities									

TABLE 5.6.3. RECRUITMENT FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Head of Department	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified	14	6	0	0	13	29	1	3	66
Skilled technical	3	6	1	0	3	2	0	1	16
Semi-skilled	3	4	0	0	2	5	0	1	15
Unskilled	0	0	0	0	0	0	0	0	0
Total	20	16	1	0	18	36	1	5	97
Employees with disabilities	0	0	0	0	0	0	0	0	0

TABLE 5.6.4. PROMOTIONS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Head of Department	0	0	0	0	1	0	0	0	1
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified	3	3	0	0	2	3	0	3	14
Skilled technical	4	1	0	0	2	1	0	1	9
Semi-skilled	0	0	0	0	1	0	0	0	1
Unskilled	0	0	0	0	0	0	0	0	0
Total	7	4	0	0	6	4	0	4	25
Employees with disabilities	0	0	0	0	0	1	0	0	1

TABLE 5.6.5. TERMINATIONS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Head of Department	0	0	0	0	0	0	0	0	0
Senior Management	1	1	0	0	0	0	0	0	2
Professionally qualified	14	5	1	4	6	11	0	4	45
Skilled technical	6	17	0	1	5	3	0	1	33
Semi-skilled	3	2	0	0	2	5	0	0	12
Unskilled	0	5	0	0	1	1	0	0	7
Total	24	30	1	5	14	20	0	5	99
Employees with disabilities	1	0	0	0	0	0	0	0	1

TABLE 5.6.6. DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional Counseling	0	1	0	0	0	0	0	0	1
Verbal warning	0	0	0	0	0	0	0	0	0
Written warning	2	0	0	0	0	0	0	0	2
Final written warning	0	2	0	0	0	0	0	0	2
Suspension without pay	0	2	0	0	0	0	0	0	2
Demotion	0	0	0	0	0	0	0	0	0
Dismissal/ desertion	0	3	0	0	0	0	0	0	3
Not guilty	0	0	0	0	1	0	0	0	1
Case withdrawn	1	0	0	0	0	0	0	0	1
Other (Fine)	0	0	0	0	0	1	0	0	1
Total	3	8	0	0	1	1	0	0	13

TABLE 5.6.7. SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	10	10	1	2	12	10	0	4	49
Professionals	37	50	0	3	132	163	1	10	396
Technicians and associate professionals	36	34	0	0	25	38	0	9	142
Clerks	19	11	0	0	29	43	1	5	108
Service and sales workers	1	1	0	0	0	0	0	0	2
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	6	4	1	0	0	0	0	0	11
Elementary occupations	2	0	0	0	0	7	0	0	9
Total	111	110	2	5	198	261	2	28	717
Employees with disabilities	0	0	0	0	0	0	0	0	0

5.7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

TABLE 5.7.1. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS AS AT 30 SEPTEMBER 2009

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level	Number of SMS who received Performance Bonuses
13	12	10	10	83	3
14	4	3	3	75	1
15	1	1	1	100	1
TOTAL	17	14	14	82	5

TABLE 5.7.2. REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS WITH ALL SMS AS AT 30 SEPTEMBER 2009

Reason for not concluding Performance Agreements
3 SMS Vacancies

5.8.FILLING OF SMS POSTS

TABLE 5.8.1. SMS POSTS INFORMATION AS AT 31 MARCH 2010

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	unfunded				
Director-General/ Head of Department	1	0	1	100%	0	0
Salary level 16, but not HOD	0	0	0	0	0	0
Salary Level 15	0	0	0	0	0	0
Salary Level 14	4	0	3	75%	1	25%
Salary Level 13	12	0	10	83%	2	17%
Total	17	0	14	82%	3	18%

TABLE 5.8.2. SMS POSTS INFORMATION AS AT 30 SEPTEMBER 2009

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100%	0	0
Salary level 16, but not HOD	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	4	3	75%	1	25%
Salary Level 13	12	10	83%	2	17%
Total	17	14	82%	3	18%

TABLE 5.8.3. ADVERTISING AND FILLING OF SMS POSTS AT 31 MARCH 2010

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	0	0	0	0	0
Salary level 16, but not HOD	0	0	0	0	0
Salary Level 15	1	1	100%	0	0
Salary Level 14	4	3	75%	1	25%
Salary Level 13	12	10	83%	2	17%
Total	17	14	82%	3	18%

TABLE 5.8.4. REASONS FOR NOT HAVING COMPLIED WITH THE FILLING OF FUNDED VACANT SMS – ADVERTISED WITHIN 6 MONTHS AND FILLED WITHIN 12 MONTHS AFTER BECOMING VACANT

Post	Reasons for non-compliance
Chief Director Safety	The Department is in the process of creating a new structure, which could have the implication of the duties of this post being completely changed. The department took the view that instead of filling, rather await the newly created structure.
Director: Office of HOD	Modernisation/Creation of new structure (The post no longer exists)

TABLE 5.8.5. DISCIPLINARY STEPS TAKEN FOR NOT COMPLYING WITH THE PRESCRIBED TIMEFRAMES FOR FILLING SMS POSTS WITHIN 12 MONTHS

Disciplinary steps taken	None- Due to the modernisation process and creation of new DSD structure

5.9. 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 5.9.1), salary bands (table 5.9.2) and critical occupations (Table 5.9.3).

TABLE 5.9.1. PERFORMANCE REWARDS BY RACE, GENDER, AND DISABILITY, 1 APRIL 2009 TO 31 MARCH 2010

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group (Incl additional staff)	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	33	251	13.15%	287	8.70
Female	23	315	7.30%	541	23.52
Asian					
Male	1	3	33.33%	5	5.00
Female	2	5	40.00%	30	15.00
Coloured					
Male	61	381	16.01%	753	12.34
Female	98	585	16.75%	1,485	15.15
White					
Male	5	33	15.15%	120	24.00
Female	18	32	56.25%	303	16.83
Employees with a disability	1	25	4.00%	5	5.00
Total	241	1 689	14.27%	3,524	14.62

TABLE 5.9.2. PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2009 TO 31 MARCH 2010

Salary bands	Beneficiary Profile				Cost	
	Number of beneficiaries	Number of employees (Incl additional staff)	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	5	34	14.71	25	5.00	0.68
Skilled (Levels 3-5)	51	559	9.12	354	6.94	0.51
Highly skilled production (Levels 6-8)	112	735	15.24	1 385	12.37	1.01
Highly skilled supervision (Levels 9-12)	68	346	19.65	1 633	24.01	1.45
Total	236	1 674	14.10	3 397	14.39	26.35

TABLE 5.9.3. PERFORMANCE REWARDS BY CRITICAL OCCUPATIONS, 1 APRIL 2009 TO 31 MARCH 2010

Salary bands	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees (Incl additional staff)	% of total within occupation	Total Cost (R'000)	Average cost per employee
Senior Managers	5	15	33.33	127	25.40
Managers	14	71	19.72	471	33.64
Middle Managers	30	137	21.90	681	22.70
Admin Officers & Professionals	86	653	13.17	1 320	15.35
Administration & Care Workers	88	724	12.15	817	9.28
Elementary Occupations	18	89	20.22	108	6.00
Total	241	1 689	14.27	3 524	14.62

TABLE 5.9.4. PERFORMANCE RELATED REWARDS (CASH BONUS), BY SALARY BAND, FOR SENIOR MANAGEMENT SERVICE, 01 APRIL 2009 TO 31 MARCH 2010

Salary bands	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure	Personal cost per band
	Number of beneficiaries	Number of employees (Incl additional staff)	% of total within salary bands				
Band A	3	10	30.00	90	30	0.03	4 422
Band B	1	3	33.33	18	18	0.01	1 406
Band C	1	1	100	19	0	0.77	568
Band D	0	0	0	0	0	0	0
Total	5	14	35.71	127	25	0.04	12 890

5.10. FOREIGN WORKERS

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

TABLE 5.10.1. FOREIGN WORKERS, 1 APRIL 2009 TO 31 MARCH 2010, BY SALARY BAND

Salary Band	1 April 2009		31 March 2010		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	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	1	100	1	100	0	0

TABLE 5.10.2. FOREIGN WORKER, 1 APRIL 2009 TO 31 MARCH 2010, BY MAJOR OCCUPATION

Major Occupation	1 April 2009		31 March 2010		Change	
	Number	% of total	Number	% of total	Number	% change
Population Analyst	1	100	1	100	0	0
Total	1	100	1	100	0	0

5.11. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2009 TO 31 DECEMBER 2009

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 5.11.1) and disability leave (Table 5.11.2). In both cases, the estimated cost of the leave is also provided.

TABLE 5.11.1. SICK LEAVE, 1 JANUARY 2009 TO 31 DECEMBER 2009

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)
Lower skilled (Levels 1-2)	286	90%	38	3%	8	62
Skilled (Levels 3-5)	3 794	75%	492	34%	8	1 212
Highly skilled production (Levels 6-8)	5 625	77%	642	43%	9	2 951
Highly skilled supervision (Levels 9-12)	2 002	76%	276	19%	7	1 773
Senior management (Levels 13-16)	164	90%	15	1%	11	259
Total	11 871	83%	1 463	100%	8	6 249

TABLE 5.11.2. INCAPACITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2009 TO 31 DECEMBER 2009

Salary band	Total days taken	% days with medical certification	Number of Employees disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	27	100%	2	6%	14	6
Skilled (Levels 3-5)	392	100%	11	31%	36	130
Highly skilled production (Levels 6-8)	402	100%	15	42%	27	199
Highly skilled supervision (Levels 9-12)	106	100%	7	19%	15	97
Senior management (Levels 13-16)	44	100%	1	3%	44	67
Total	971	100%	36	100%	27	524

Table 5.11.3 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 5.11.3. ANNUAL LEAVE, 1 JANUARY 2009 TO 31 DECEMBER 2009

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	1 026	21
Skilled Levels 3-5)	10 928	18
Highly skilled production (Levels 6-8)	16 572	22
Highly skilled supervision (Levels 9-12)	8 534	24
Senior management (Levels 13-16)	324	19
Total	37 384	21

TABLE 5.11.4. CAPPED LEAVE, 1 JANUARY 2009 TO 31 DECEMBER 2009

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005	No of employees as at 31 December 2009	Total capped leave available as at 31 December 2009
Lower skilled (Levels 1-2)	63	8.28	8	46	381
Skilled Levels 3-5)	614	6.28	10	574	3 607
Highly skilled production (Levels 6-8)	1 496	15.77	16	744	11 730
Highly skilled supervision (Levels 9-12)	271	25.81	26	345	8 906
Senior management (Levels 13-16)	148	21.56	22	16	345
Total	2 592	14.47	14	1 725	24 969

TABLE 5.11.5. LEAVE PAYOUTS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

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

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2005/06 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2009/10	877	22	39.86
Current leave payout on termination of service for 2009/10	447	50	8.94
Long Service awards	331	62	5.34
Total	1 655	134	12.35

5.12. HIV AND AIDS AND HEALTH PROMOTION PROGRAMMES

TABLE 5.12.1. 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	In accordance to the Provincial Employee AIDS Programme (PEAP) strategy, all employees within the department are identified as being at high risk. HIV and AIDS Coordinators and Wellness Coordinators are capacitated on an ongoing basis at meetings and workshops in order to remain abreast of issues pertaining to HIV and AIDS and other related diseases. In addition, the external EAP service provider, i.e. Careways, provides support to all employees and their households in terms of counseling (telephonic and face-to-face) required including HIV and AIDS related issues.

TABLE 5.12.2. DETAILS OF HEALTH PROMOTION AND HIV AND AIDS PROGRAMMES (TICK THE APPLICABLE BOXES AND PROVIDE THE REQUIRED INFORMATION)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	YES		Mr Navin Lukhai, the Director of Human Resource Management, has been appointed as the SMS member responsible for the managing the HIV and AIDS workplace programme. (Contact details: 021 - 483 8606). The Sub-Directorate: HRD and Transformation co-ordinates the HIV and AIDS workplace programme (Deputy Director: Ms Thulisiwe Mtheku, Transformation Practitioners: Ms Ronelle Swartz and Ms Tenjiwe Mgxwati). Ms Sharon Follentine, the Director of Social Policy Formulation, is the Programme Sponsor for the programme HIV and AIDS and Ms Ndileka Hude is the Acting Programme Manager: HIV and AIDS (external focus), as Mr Andile Xonti (Deputy Director) who was the aforementioned Programme's Manager, resigned 2009-12-31.
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	YES		The employees' health and well-being is the responsibility of the Directorate: Human Resource Management. It is, however, the responsibility of the Sub-Directorate: HRD and Transformation to co-ordinate the Employee Health and Wellness programme within the department. The department has a total of 30 wellness coordinators who are from District Offices, Facilities and Head Office. These coordinators facilitate employee health and wellness programmes at their respective offices. The annual budget allocation for Employee Health and Wellness amounts to R600 000.00.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	YES		The department has procured an external service provider for a three (3) - year period, i.e. The Careways Group, who will provide the department with an Employee Assistance Programme. The programme is accessible to employees of the department and their immediate family members. The Careways Group provides a twenty-four (24)-hour support service whereby employees are counseled through life issues such as emotional and personal difficulties, family and relationship concerns, alcohol, drug or gambling abuse, managing stress and change, financial matters, legal concerns, career issues, violence and trauma, HIV and AIDS, general health concerns and bereavement and loss.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	YES		The department has a total of thirty-five (35) HIV/AIDS coordinators who facilitates and co-ordinates the programme at their respective offices (District Offices, Facilities and Head Office) and thus forms the departmental committee for the HIV and AIDS workplace programme. The names of the aforementioned coordinators are as follows: A Crotz (Worcester), A Eckard (Athlone), A Magerman (Bonnytown), B Booysen (Tenderten), B Vaughan (Vredenburg), C Isaacs (De Novo), D Koegelenberg (Eersterivier), J Haarhoff (Khayelitsha), D Saaiman (Outeniekwa), F Isaacs (Cape Town), G Wilson (Bellville), I Parks (George), J Mawona (Oudtshoorn), J Minyi (Bellville), L Nkgudi (Athlone), L Flando (Worcester), L Keith (Caledon), N Ntsinde (Nomzamo), N Maseko (Vredendal), N Mahobe (Paarl), O Hermans (Vredelus), P Florence (Bonnytown), P Magadla (Gugulethu), P Lidziya (Nomzamo), Q Dryden (De Novo), R Swartz (Head Office), S Linneveldt (Mitchells Plain), T Horne (Lindelani), T Klaas (George), T Mgxwati (Head Office), V Braaf (Vredendal), V Louw (Paarl), V Ngubane (Lindelani), W Padua (Wynberg) and Y Beukes (Rosendal).

Question	Yes	No	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	YES		The department is working within the confines of the transversal policy framework. Mainstreaming of the Human Resource Policies, agreements and practices is continuously applied and implemented.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	YES		The department utilises the Minimum Standards Action Plan, which has been workshopped with HIV/AIDS Coordinators of District Offices and Facilities. HIV/AIDS Coordinators, as well as Wellness Coordinators are continually capacitated in order to promote awareness and stigmatisation in relation to HIV /AIDS. HIV and AIDS Awareness interventions are also hosted at various offices in order to aid in the decrease of stigmatisation attached to HIV and AIDS within and outside of the workplace.
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have achieved.	YES		All employees at District offices, Facilities and Head office are encouraged to attend Voluntary Counseling and Testing. The department has hosted numerous HIV and AIDS awareness interventions which addressed the issue of how important knowing your status is. VCT's, which were conducted by service providers who are funded by the Department of Health, were also conducted. The disclosure of a positive- HIV result in the workplace is still of a sensitive nature. No staff members have disclosed their status during the reporting period. However, the awareness interventions hosted just before the VCT's were conducted has proven to promote participation of employees.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		The organisational health profile is continually updated based on the information received from the District Offices, Facilities and the EAP reports furnished by the service provider. Additionally, the results obtained from the Department of Health and annual testing initiatives held at District Offices, Facilities and at Head Office are also utilised as indicators and an early intervention tool for employees who could be at risk.

5.13. LABOUR RELATIONS

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

TABLE 5.13.1. COLLECTIVE AGREEMENTS, 1 APRIL 2009 TO 31 MARCH 2010

Subject Matter	Date
Resolution 1 of 2009	4 June 2009
Disciplinary hearings – 2009/10	None
Total collective agreements	None

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

5.15. INJURY ON DUTY

TABLE 5.13.2. MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2009 TO 31 MARCH 2010

Outcomes of disciplinary hearings	Number	% of total
Correctional counseling	1	8%
Verbal warning	0	0
Written warning	2	15%
Final written warning	2	15%
Suspension without pay	2	15%
Fine	1	8%
Demotion	0	0
Dismissal/ desertion	3	23%
Not guilty	1	8%
Case withdrawn	1	8%
Total	13	100%
Disciplinary hearings – 2009/10	None	

TABLE 5.13.3. TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS

Type of misconduct	Number	% of total
Abscondment	4	31%
Gross Misconduct	4	31%
Fraud	2	15%
Transgression of the Departments rules and abusing staff	3	23
Total	13	100%

TABLE 5.13.4. GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

	Number	% of Total
Number of grievances finalised and resolved	5	21%
Number of collective grievances pending	2	9%
Number of individual grievances pending	3	13%
Number of grievances finalised but not resolved	13	57%

TABLE 5.13.5. DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

	Number	% of Total
Number of disputes upheld	1	13%
Number of disputes dismissed	3	37%
Total number of disputes lodged	4	50%

TABLE 5.13.6. STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Total number of person working days lost	None
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

TABLE 5.13.7. PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Number of people suspended	3
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	90
Cost (R'000) of suspensions	

5.14. SKILLS DEVELOPMENT

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

5.14.1. TRAINING NEEDS IDENTIFIED 1 APRIL 2009 TO 31 MARCH 2010

Occupational Categories	Gender	Number of employees as at 1 April 2009	Training needs identified at start of reporting period			
			Leadership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	114		Mentoring and Coaching, Finance for Non-Financial managers, Policy Development & implementation, Strategic Thinking and Management, Programme Management, Change Management, Project management, Risk Management, Supervision	Public Service Induction, Persal, Bas, LOGIS, Child & Family Policy, Mediation, Social Work Care, Care Support Funding Process, Aftercare, GG Manuel	16
	Male	98				32
Professionals	Female	423		Supervision, Programme Management, Change Management, Project Management, Strategic Thinking & Management PS, Sign Language, Problem Solving & Decision Making, Conflict Mgt, Report Writing, Negotiation Skills. Customer Service	Public Service Induction, Persal, Bas, LOGIS, Child & Family Policy, Mediation, Social Work Care, Care Support Funding Process, Aftercare, GG Manuel	308
	Male	173				108
Technicians and associate professionals	Female	153		Report Writing, Computer Skills, Xhosa Conversation, English Conversation, Afrikaans Conversation, Sign Language, Customer Service, Communication Skills, Time Management, Problem Solving & Decision Making, ABET	Public Service Induction, Persal, Bas, LOGIS, Child & Family Policy, Mediation, Social Work Care, Care Support Funding Process, Aftercare, GG Manuel	92
	Male	200				79
Clerks	Female	155		Report Writing, Computer Skills, Xhosa Conversation, English Conversation, Afrikaans Conversation, Sign Language, Customer Service, Meeting procedure and Minute Taking, ABET	Public Service Induction, Persal, Bas, LOGIS, Child & Family Policy, Mediation, Social Work Care, Care Support Funding Process, Aftercare, GG Manuel	84
	Male	58				58
Service and sales workers	Female	7		Xhosa Conversation, English Conversation, Afrikaans Conversation, Sign Language, Conflict Management, Communication Skills, Problem Solving & Decision making, ABET	Public Service Induction	1
	Male	8				6
Skilled agriculture and fishery workers	Female	0				
	Male	0				
Craft and related trades workers	Female	0				
	Male	0				
Plant and machine operators and assemblers	Female	2		Afrikaans for Beginners, Xhosa, Customer Service, ABET	Public Service Induction	2
	Male	21				10
Elementary occupations	Female	15		Afrikaans for Beginners, Xhosa, English, Sign Language, Customer Service, Communication Skills, Conflict Management, ABET	Public Service Induction	12
	Male	10				7
Sub Total	Female	869				515
	Male	568				300

Occupational Categories	Gender	Number of employees as at 1 April 2009	Training needs identified at start of reporting period			Total
			Leadership	Skills Programmes & other short courses	Other forms of training	
Total		1437				815
Employees with disabilities	Female	11		Afrikaans, Change Management, Computer Literacy, Conflict Management, Conversational English, English, Facilitation Skills, Finance for Non-Financial Managers, Meeting Procedure and Minute taking, Mentoring and Coaching, Negotiation Skills, Policy Development and Implementation, Presentation Skills, Problem Solving, Programme Management, Report Writing, Sign Language, Strategic Thinking and Management in the Public Sector, Supervision Skills, Time Management, Xhosa		1
	Male	14				1

TABLE 5.14.2. TRAINING PROVIDED 1 APRIL 2009 TO 31 MARCH 2010

Occupational Categories	Gender	Number of employees as at 1 April 2009	Training needs identified at start of reporting period			Total
			Leadership	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	114		Change management, Computer Literacy, Finance for Non-Financial Managers, Meeting Procedure & Minute Taking, Mentoring & Coaching, Policy Development & Implementation, Project Khaedu, Project Management, Strategic Thinking & Management in Public Service, Time Management	Public Service Induction, GG Manuel, Procurement Process	26
	Male	98				23
Professionals	Female	423		Afrikaans, Change Management, Computer Literacy, Conflict Management, Conversational English, English, Facilitation Skills, Finance for Non-Financial Managers, Meeting Procedure & Minute Taking, Mentoring & Coaching, Negotiation Skills, Policy Development & Implementation, Presentation Skills, Problem Solving, Programme Management, Report Writing, Sign Language, Strategic Thinking and Management in the Public Sector, Supervision Skills, Time Management, Xhosa	Public Service Induction, Pernal, Bas, LOGIS, Child Act, Mediation, Social Work Care Support, Child justice Bill, Substance Abuse Act, Older Persons Regulations, Crime Prevention & Support, Disability Policy, Child Protection Workshop, Victim Empowerment, Best Practice Conference, Domestic Violence & Rape, HIV/AIDS Awareness, Workshop, Workplace HIV/AIDS Policy, Institutional Capacity Building, Government Planners Workshop, Population Forum Workshop	306
	Male	173				90
Technicians and associate professionals	Female	153		Communication Skills, Computer Literacy, Conflict Management, Conversational English, English, Facilitation Skills, Finance for Non-Financial Managers, Meeting Procedure and Minute Taking, Negotiation Skills, Policy Development and Implementation, Report Writing, Supervision, Time Management, Xhosa, ABET	Public Service Induction, Pernal, Bas, LOGIS, Child Act, Mediation, Social Work Care Support, Child justice Bill, Substance Abuse Act, Older Persons Regulations, Crime Prevention & Support, Disability Policy, Child Protection Workshop,	72
	Male	200				70

PART 5: HUMAN RESOURCE MANAGEMENT

WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 7: ANNUAL REPORT 2009 / 2010

			Training needs identified at start of reporting period			
Occupational Categories	Gender	Number of employees as at 1 April 2009	Leadership	Skills Programmes & other short courses	Other forms of training	Total
					Victim Empowerment, Best Practice Conference, Domestic Violence & Rape, HIV/AIDS Awareness, Workshop, Workplace HIV/AIDS Policy, Institutional Capacity Building, Government Planners Workshop, Population Forum Workshop	
Clerks	Female	155		Afrikaans, Communication Skills, Computer Literacy, Conflict management., Conversational English, English, Facilitation Skills, Meeting Procedure and Minute Taking, Presentation Skills, Report Writing, Time Management, ABET	Public Service Induction, Persal, Bas, LOGIS, Child Act, Mediation, Social Work Care Support, Child justice Bill, Substance Abuse Act, Older Persons Regulations, Crime Prevention & Support, Disability Policy, Child Protection Workshop, Victim Empowerment, Best Practice Conference, Domestic Violence & Rape, HIV/AIDS Awareness, Workshop, Workplace HIV/AIDS Policy, Institutional Capacity Building, Government Planners Workshop, Population Forum Workshop	32
	Male	58				30
Service and sales workers	Female	7		Presentation Skills, Problem Solving, ABET	Public Service Induction	0
	Male	8				2
Skilled agriculture and fishery workers	Female	0				0
	Male	0				0
Craft and related trades workers	Female	0				0
	Male	0				0
Plant and machine operators and assemblers	Female	2		Communication Skills, Computer Literacy, Conversational English, English, Time Management, ABET	Public Service Induction	0
	Male	21				11
Elementary occupations	Female	15		Communication Skills, Computer Literacy, Conversational English, English, ABET	Public Service Induction	7
	Male	10				2
Sub Total	Female	869				489
	Male	568				228

Occupational Categories	Gender	Number of employees as at 1 April 2009	Training needs identified at start of reporting period			Total
			Leadership	Skills Programmes & other short courses	Other forms of training	
Total		1437				717
Employees with disabilities	Female	11		Afrikaans, Change Management, Computer Literacy, Conflict Management, Conversational English, English, Facilitation Skills, Finance for Non-Financial Managers, Meeting Procedure and Minute taking, Mentoring and Coaching, Negotiation Skills, Policy Development and Implementation, Presentation Skills, Problem Solving, Programme Management, Report Writing, Sign Language, Strategic Thinking and Management in the Public Sector, Supervision Skills, Time Management, Xhosa		1
	Male	14				1

The following tables provide basic information on injury on duty.

TABLE 5.15.1. INJURY ON DUTY, 1 APRIL 2009 TO 31 MARCH 2010

Nature of injury on duty	Number	% of total
Required basic medical attention only	26	96%
Temporary Total Disablement	0	0
Permanent Disablement	1	4%
Fatal	0	0
TOTAL	27	100%

5.15. UTILISATION OF CONSULTANTS

TABLE 5.15.1. REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Implement a media and & Marketing Strategy on Substance abuse and child protection for 18 months on behalf of DSD	6	Sept 2009 – April 2010	R3 179 136.00
Rendering of an Employee Assistance Programme (EAP) for DSD for a 3 year period	36	Jul 2009 - June 2012	R1 506 304.22
Design, lay-out and printing of the full length annual report 2008/2009 and 2009/2010, annual report executive summary 2008/2009 and 2009/2010, strategic plan 2010-2015 as well as the annual performance plan 2010/2011 and 2011/2012 for a (2) two-year period	4	Oct 2009 – Sept 2012	R792 264.44
Management of Horizon Place of Safety that provides care and accommodation for 195 trial awaiting youth for a five-year (5) period	122	Nov 2009 - Oct 2014	R110 570 362.50
Rendering of a service provider to conduct social value impact assessment studies on funded youth programmes, older persons programmes and organizations receiving more than R1 million funding from the Department of Social Development	15	Dec 2009 - May 2010	R1 391 200.00
Rendering of a service provider to conduct an efficiency and effectiveness evaluation of the Department's District offices and Facilities	4 Permanent Staff 23 Field workers	Nov 2009 - May 2010	R903 218.28
Approval to enter into an agreement with shocked Mokoodi consulting enterprise for SMS modifications in terms of Sita tender 569	3	Nov 2009 - May 2010	R1 364 580.00
Design and implementation of a file plan for the department of social development	1	Dec 2009 - May 2010	R912 227.43
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
8	214		R120 690 403.17

TABLE 5.15.2. 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
Implement a media and & Marketing Strategy on Substance Abuse and Child Protection for 18 months on behalf of DSD	(100% HDI) 100% Coloured male	(100% HDI) 100% Coloured male	6
Rendering of an Employee Assistance Programme (EAP) for DSD for a 3 year period	(0% HDI)	(0% HDI)	36
Design, lay-out and printing of the full length annual report 08/09 & 09/10, annual report executive summary 08/09 & 09/10, strategic plan 2010 - 2015 as well as the annual performance plan 2010/2011 & 2011/2012 for a (2) two-year period	(100% HDI) 90% Coloured male & 10% Coloured female	(100% HDI) 90% Coloured male & 10% Coloured female	4
Management of Horizon Place of Safety that provides care and accommodation for 195 trial awaiting youth for a (5) five-year period	(51.8% HDI) 18.8% African male & 33% African female	(51.8% HDI) 18.8% African male & 33% African female	122
Rendering of a service provider to conduct social value impact assessment studies on funded youth programmes, older persons programmes and organizations receiving more than R1 million funding from the Department of Social Development	(100% HDI) 100% Coloured male	(100% HDI) 100% Coloured male	15
Rendering of a service provider to conduct an efficiency and effectiveness evaluation of the department's district offices and facilities	(100% HDI) 100% Coloured female	(100% HDI) 100% Coloured female	4 permanent staff 23 fieldworkers
Approval to enter into an agreement with shocked Mokoodi consulting enterprise for SMS modifications in terms of Sita tender 569	(100% HDI) 100% Coloured male	(100% HDI) 100% Coloured male	3
Design and implementation of a file plan for the Department of Social Development	(37% HDI) (36.5% African male & 0.5% African female)	(37% HDI) (36.5% African male & 0.5% African female)	1

TABLE 5.15.3. REPORT ON CONSULTANT APPOINTMENTS USING DONOR FUNDS

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

TABLE 5.15.4. 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

TABLE 5.15.5. GRANTING OF EMPLOYEE INITIATED SEVERANCE PACKAGES

CATEGORY	No of applications received	No of applications referred to MPSA	No of applications supported by MPSA	No of Packages approved by department
Lower Skilled (Salary Level 1-2)	0	0	0	0
Skilled (Salary Level 3-5)	0	0	0	0
Highly Skilled production (Salary Level 6-8)	0	0	0	0
Highly Skilled production (Salary Level 9-12)	0	0	0	0
Senior Management (Salary Level 13 and higher)	0	0	0	0

ANNEXURES

Annexure 1: CONTACT DETAILS

MINISTRY OF SOCIAL DEVELOPMENT

Provincial Minister Dr I H Meyer		Tel. No.	E – mail Address
Private Bag Cape Town 8000		021 483 3158	Imeyer@pgwc.gov.za
Private Secretary	Charmaine de Vos	021 483 5208	Cdevos@pgwc.gov.za
Office Head	Adv E Pretorius	021 483 3054	epretori@pgwc.gov.za
Media Liaison Officer	Danny Abrahams	021 483 5445	DAbraham@pgwc.gov.za
Registry Secretary	Linda Jacobs	021 483 3765	Lcjacobs@pgwc.gov.za

DEPARTMENT OF SOCIAL DEVELOPMENT: HEAD OFFICE

Head of Department	Tel. No.	E – mail Address
Ms K Lubelwana Private Bag X9112 Cape Town 8000	021 483 3083	Klubelwana@pgwc.gov.za

Director Office of the Head of Department

Mr M C Pretorius (acting)	021 483 5543	mpreto@pgwc.gov.za
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Chief Director Social Transformation Management

Mr M J Hewu	021 483 4824	Mhewu@pgwc.gov.za
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Chief Director Implementation Planning and Support

Mr D McNamara	021 483 2720	Dmcnamara@pgwc.gov.za
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Chief Director Financial Management (Chief Financial Officer)

Mr J Smith	021 483 8678	Josmith@pgwc.gov.za
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Chief Director Safety Net Development

Mr G Miller (Acting)	021 483 3083	Gmiller@pgwc.gov.za
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DIRECTORS

Mr G Miller: Social Research and Provincial Population Matters	021 483 4595	Gmiller@pgwc.gov.za
Ms S Follentine: Social Policy Formulation	021 483 3519	Sfollent@pgwc.gov.za
Ms C Quickfall: Partnership Support and Funding	021 483 2720	Cquickfa@pgwc.gov.za
Mr D Holley (acting): Accounting and Auxiliary Support	021 483 4276	Dholley@pgwc.gov.za
Ms R Van Deventer: Monitoring and Evaluation	021 483 5076	Rvdevent@pgwc.gov.za
Mr N Lukhai: Human Resource Management	021 483 8606	Nblukhai@pgwc.gov.za
Ms D van Stade: Specialised Support Services	021 483 4013	Dvstade@pgwc.gov.za
Mr Q Arendse: District Office and Facility Management Support	021 483 9260	Qarendse@pgwc.gov.za

Ms M Fogell: Knowledge Management	021 483 6279	Mfogell@pgwc.gov.za
Mr M Gaba: Social Capital Formulation	021 483 8904	Mgaba@pgwc.gov.za
Ms P Mabhwana: Supply Chain Management	021 483 8438	Pmabhok@pgwc.gov.za

DISTRICT OFFICE MANAGERS

Office	Office Head	Tel. No.	E – mail Address
Athlone	Ms A Ntebe	021 696 8038/9	Antebe@pgwc.gov.za
Beaufort West	Mr M Pike	023 414 3204	Mfpike@pgwc.gov.za
Bellville	Mr S Makasi	021 940 7100	Simakasi@pgwc.gov.za
Caledon	Mr E E S Felane	028 214 3000	esfelane@pgwc.gov.za
Cape Town	Ms A Van Zyl	021 481 9700	Anvanzyl@pgwc.gov.za
Eerste River	Ms M Harris	021 904 1021	Mharris @pgwc.gov.za
George	Mr M Skosana	044 801 4300	Mskosana@pgwc.gov.za
Guguletu	Mr L Saunders	021 638 5153	Lusaunders@pgwc.gov.za
Khayelitsha	Mr M Mqikela	021 370 2100	mmqikela@pgwc.gov.za
Mitchell's Plain	Mr L Woldson	021 370 4800	Lwoldson@pgwc.gov.za
Oudtshoorn	Ms F Mouton	044 272 8977	Flmouton@pgwc.gov.za
Paarl	Mr G Morkel	021 871 1682	Gmorkel@pgwc.gov.za
Vredendal	Mr R MacDonald	027 213 2096	rmacdona@pgwc.gov.za
Vredenburg	Mr K Marthinus	022 713 2272	Kmarthin@pgwc.gov.za
Worcester	Mr C Sauls	023 348 5300	Csauls@pgwc.gov.za
Wynberg	Ms L Bam	021 710 9800	Lungbam@pgwc.gov.za

FACILITIES MANAGERS

Facility	Facility Head	Tel. No.	E – mail Address
Bonnytown House	Mr F Gezwindt	021 761 2554	Fgezwind @pgwc.gov.za
De Novo	Mr S De Smidt	021 988 1138	Sdesmidt@pgwc.gov.za
Lindelani Place of Safety	Ms M Kotze	021 865 2634	Mkotze@pgwc.gov.za
Rosendal House	Mr H Adams (acting)	021 843 3200	Hiadams@pgwc.gov.za
Outeniekwa House	Ms M Rebe	044 875 0402/3	Mrebe@pgwc.gov.za
Tenderten Place of Safety	Ms B Booysen (acting)	021 761 5057	Bpbooyse @pgwc.gov.za
Vredelus House	Ms C Mulder (acting)	021 931 0234	Cmulder@pgwc.gov.za
Nomzamo Place of Safety	Ms N Ngcambu	021 694 0443	nngcambu@pgwc.gov.za

CONTACT DETAILS

TOLL-FREE No: 0800 220 250

WEBSITE: <http://www.capegateway.gov.za/socdev>

Annexure 2: Glossary of Terms

AO	Accounting Officer
ASC	After School Care
BEE	Black Economic Empowerment
BIS	Basic Income Security
CBO	Community Based Organisations
CFO	Chief Financial Officer
CHH	Child Headed Households
CNDC	Community Nutrition and Development Centres
CYCA	Child and Youth Care System
CYCC	Child and Youth Care Centres
DSD	Department of Social Development
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
FASD	Foetal Alcohol Spectrum Disorders
HCBC	Home Community- Based Care
HOD	Head of Department of Social Development
HSRC	Human Science Research Council
ICB	Institutional Capacity Building
IDP	Integrated Development Plans of Local Authorities
ISDP	Integrated Service Delivery Plan
IM	Infant mortality
LOGIS	Logistical Information Systems
MDG	Millennium Development Goals
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
M&E	Monitoring and Evaluation
NYS	National Youth Service
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
OSD	Occupation Specific Dispensation.
OVC	Orphaned and Vulnerable Children
PFMA	Public Finance Management Act
PGWC	Provincial Government of the Western Cape
TPA	Transfer Payment Agreement
SACENDU	South African Community Epidemiology Network on Drug Use
SCM	Supply Chain Management
SRD	Social Relief of Distress
SLA	Service Level Agreement
SMME	Small, Micro and Medium Enterprises
UNODC	United Nations Office on Drugs and Crime
VEP	Victim Empowerment Programme

