

**DEPARTMENT OF SOCIAL SERVICES AND POVERTY
ALLEVIATION**

ANNUAL REPORT 2004/2005

**DEPARTMENT OF SOCIAL SERVICES
AND POVERTY ALLEVIATION**

**ANNUAL REPORT
FOR THE YEAR ENDED 31 MARCH 2005**

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INKCAZO

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

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

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ISBN: 0-621-35922-X
PRN: PR75/2005

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SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

**MS K MQULWANA
MINISTER OF SOCIAL SERVICES AND POVERTY ALLEVIATION**

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 Services and Poverty Alleviation Annual Report on financial statements, performance indicators and departmental activities for the 2004/05 financial year.

**MS VL PETERSEN
HEAD OF DEPARTMENT**

PART ONE

GENERAL INFORMATION

1. INTRODUCTION BY THE HEAD OF THE INSTITUTION

In the period under review, we have not only celebrated ten years of democracy, but also elected a new provincial government and Minister of Social Services and Poverty Alleviation, Ms Kholeka Mqulwana. This period has been characterized with new developments, achievements and challenges that necessitated an attitude of transformation and adapting to change.

The coordinated strengths of the social cluster where the department plays a very active role together with its social partners has as its focus to drive the social capital programme in advancing the objectives of the iKapa eLihlumayo strategy. The social cluster will drive eight strategic interventions for social capital with the objective of building social cohesion, namely:

- Research
- Substance abuse
- Turn around strategy on gangsterism
- Youth development
- Poverty reduction
- District level primary health care
- Family strengthening programme
- Strengthening community based structures

The department has actively participated in the ongoing process of establishing the South African Social Security Agency (SASSA). The centralization of the social security function in the South African Social Security Agency resulted in the total allocation for Social Security being made available to the department as a conditional grant from 1 April 2005. The exit of Social Security takes place at a time when there is consensus in the department that we need to transform in order to be accessible to all communities. In preparation for the exit of Social Security the department had to assess its strategic direction and redefine its core business, aligning it with the provincial vision. The strategic planning process included both senior management and district office managers to allow strategic operational concerns to become incorporated into the formulation of appropriate strategic outputs.

This process developed into the strategic outlook for the department for 2005-2009. The Minister of Social Services and Poverty Alleviation and the executive management of the department fulfilled a leadership role through all these processes. The vision was retained, while the mission statement was amended and new strategic goals formulated. The strategic plan was submitted in March 2005. In redefining its core business the following areas of intervention within a social capital formation framework were identified:

- Services to the disabled
- Integrated Provincial Poverty Reduction Strategy
- Early childhood development
- Youth development
- Increased accessibility of government services, information and resources
- Integrated response to HIV/Aids
- Research agenda
- Services to children and families
- Substance abuse services

The head of the department, accompanied by representatives from the directorates at head office, embarked on a strategic plan road show commencing in mid March 2005. The purpose was to communicate the new plan and engage staff at the district offices in a discussion on the department's

strategic direction to ensure alignment of the district offices operational plans with strategic priorities of the department.

Integral to the strategic plan is the integration of both partnership and transformation principles as well as the redistribution of resources to the areas of greatest need and highest priorities to give impetus to government's transformation agenda to ensure achievement of a 'Home for All.'

The reality of slow transformation has not escaped the Department of Social Services and Poverty Alleviation, in particular, and the social service delivery sector in general. This holds true for the department's own resource distribution as well as that of the NGO sector. An examination of the distribution of social workers in the Western Cape revealed stark disparities and under-allocation in previously marginalized areas such as Khayelitsha and Mitchell's Plain. Analysis also highlighted the skewed allocation in terms of urban and rural areas, as well as between different service fields.

The historical bias in funding social service providers continues to exclude particularly emerging organizations from the departmental funding fold. The Directorate Monitoring and Evaluation undertook a baseline assessment of funding distribution to welfare organizations in order to ascertain the value for money obtained from this investment and make recommendations pertaining to shifts in service delivery. The results of their work have also confirmed a skewed allocation of social services resources and a slow pace of transformation, underscoring the urgent need for redress and a more equitable spread of resources to areas of greatest need throughout the province.

With regard to the current status of homes for the older persons, the Directorate: Monitoring And Evaluation has embarked on a process of fast-tracking the appraisal of the remaining 81 homes for older persons in the province that commenced in February and will be finalized during April 2005. The report is expected to assist the department in making the necessary shifts in service from over-resourced areas to areas of greatest need in respect of the aged.

In order to make transformed social service delivery a reality in this province to give effect to the iKapa eLihlumayo strategy, an internal transformation task team was appointed and mandated to craft a plan that will guide the transformation path for the department and its service providers in 2005. In addition, the transformation plan is expected to provide a framework that will support and influence the strategic direction of the department, that is, to ensure equitable distribution of resources; redress in terms of past imbalances and foster social cohesion. The first draft of the transformation plan will be available for discussion and input in April 2005.

Linking with and forging closer cooperation with the Department of Home Affairs, Education and local authorities has speeded up service delivery in the following ways. The department has been able to register more than 23 000 children under the age of seven years for the child support grants. Furthermore, in collaboration with the Department of Health, the department has appointed 17 doctors to assess the backlog in disability assessment and to speed up the processing of disability grants as part of the Easter campaign. With regard to the implementation of the Provincial Poverty Reduction Strategy, six memoranda of understanding with Local Government have been signed. This process will give effect to integrated planning, sharing of data and information, collaboration and support of local development initiatives that are sustainable.

In recognition of the vital role that the non-government organization's (NGO) sector will play within the government's social capital formation strategy the department provided increases to social service organizations at a cost of approximately R14 million to assist this sector with the retention strategy.

Our department's commitment to embracing social capital was enhanced through a study tour to Canada during June 2004 in pursuit of best-practice models and strategies for implementation. This was followed by a social capital workshop with three Canadian NGO's specializing in this field at the University of the Western Cape during February 2005 to broaden the department and stakeholders understanding of social capital formation implementation. A visit to China in September 2004

identified strategies for growth, development and poverty reduction. Because of the special focus on a Poverty Reduction Strategy, a project coordinator has been appointed internally.

Other significant developments has been the gender programme of the department that has been given further impetus due to the participation of five hundred women from the province participating in the National Women's March. The Community Builder of the Year held on 01 September 2004 gave recognition to community workers whose work impacted significantly on their communities. This process is in partnership with other stakeholders, with the department driving the process. The department continued to market its services and promote accessibility through its Social Development Month activities that took place during October 2004.

1.1. INFORMATION ON THE MINISTRY

As part of her deposit to the people and contributing to the 100-day campaign of the new provincial government, the Minister embarked on a door-to door campaign to increase the rate of child support grants for children under the age of 11 years. The 100-day programme has not only met but exceeded the social security targets. An integrated approach was implemented by linking with and forging closer cooperation with the Department of Home Affairs and Health.

In meeting the strategic objective of attaining greater accessibility and bringing social development nearer to the people, the department continued with consultation processes with communities. The Minister as Member of the Provincial Cabinet held a number of imbizos. In addition the department assisted with the planning of an imbizo for the Deputy President; Jacob Zuma.

The Minister's commitment to the improvement of service delivery and assessing gaps in the area of work was demonstrated through conducting four consultative forums/imbizos between November and December 2004 with the NGO sector.

In order to begin understanding the challenges facing particularly women working and living on farms, a briefing meeting was held with NGO's working on farms. This was followed by women on farms inter-ministerial speak-outs held by the Minister in the following areas in order to obtain a provincial picture of the lived experiences of women working/living on farms:

- De Doorns, covering the areas served by the Worcester, Caledon and Paarl district offices on 1 August 2004 attended by 950 women.
- Philippi, covering the areas served by the Wynberg, Bellville and Eerste River district offices on 21 November 2004 attended by 400 women.
- Piketberg, covering the areas served by the Atlantis and Vredendal district offices on 28 November 2004 attended by 550 women.
- George, covering the areas served by George and Oudtshoorn district offices on 28 February 2005 attended by 450 women.

A visit to China in September 2004 identified strategies for growth, development and poverty reduction.

The Minister demonstrated her commitment to good governance through combating fraud and corruption by embarking on a month-long campaign in March 2005 to market indemnity from prosecution of beneficiaries who defrauded the department. This followed the announcement by the National Minister Of Social Development to grant indemnity to these beneficiaries. An anti-fraud imbizo was held in Gugulethu as well as in George.

1.3. Mission statement

The vision and mission of the department informed the strategic direction.

1.4. Our vision

A self-reliant society

1.5. Our mission

To provide a social safety net for the poor, the vulnerable, and those with special needs in a developmental manner.

The three **core functions** of the department are:

- Delivering social welfare services in a developmental manner
- Providing a social security safety net
- Poverty alleviation

In order to facilitate implementation of the strategic plans, the department also performed the following support functions:

- The management of effective social services research, marketing and communication and strategic planning
- The rendering of customer services as part of the monitoring and evaluation of district offices and facilities
- The management of finances and administration
- The management of human resources and
- The rendering of an internal control function

1.6. LEGISLATIVE MANDATE

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

TABLE 1: LIST OF LEGISLATIVE MANDATES

ACT	DESCRIPTION
Aged Person's Act, Act 81 of 1967	The Act provides for the protection and welfare of older persons, for the establishment and registration of facilities providing accommodation and care to older persons.
National Welfare Act, Act 100 of 1978	The Act provides for the registration of welfare organizations on regional basis; the establishment, functions and operations of regional welfare boards; and the establishment of a national Welfare Board.
Child Care Act, Act 74 of 1983	As amended the Act, 1983, provides for the establishment of children's courts and the appointment of Commissioners of Child Welfare, for the protection and welfare of children, for the adoption of children and for the establishment of facilities for the care and the treatment of

	children.
Adoption Matters Amendment Act 1996, Act 55 of 1988	The Act amended the Child Care Act, 1983 to simplify the granting of legal representation for children in Children's Court proceedings; to provide for the rights of natural fathers where adoption of their children born out of wedlock has been proposed and for certain notice to be given to amend the Natural Fathers of Children born Out of Wedlock Act, 1997, to consolidate the law on adoption under the Child Care Act, 1983; and to amend the Births and Deaths Registration Act, 1992, to afford a father of a child born out of wedlock the opportunity to record his acknowledgement of paternity and his particulars in the birth registration of the child.
Probation Services Act 1999, Act 116 of 1991	The Act provides for the establishment and implementation of programmes aimed at the combating of crime and for the rendering of assistance to and treatment of persons involved in crime.
Social Assistance Act, Act 59 of 1992	The Act provides for the rendering of social assistance to beneficiaries, national councils and welfare organizations. The Act was amended in 1994 to further regulate allocation of grants and financial awards to persons and bodies.
Welfare Laws Amendment Act 1997, Act 106 of 1997	The Act amended the Social Assistance Act, 1992 in order to provide for uniformity of, equality of access to, and effective regulation of social assistance throughout the Republic, to introduce the child support grant, do away with capitation grants, to abolish maintenance grants subject to the phasing out of existing maintenance grants, to provide for the delegation of certain powers, and extend the application of the provisions of the Act to all areas in the republic.
Public Service Act 1994, Act No. 1 of 1999	The Act provides for the organizing and administration of the public service of the country, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Public Finance Management Act	The Act provides for the organizing and administration of the public

1999, Act No 1 of 1999	service of the country, the regulations of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Prevention and Treatment of Drug Dependency Act 1992, Act 20 of 1992	As amended the Act provides for the establishment of a Central Drug Authority, the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment centres and hostels and the committal of persons to and their detention, treatment and training in treatment centres.

PART TWO: PROGRAMME PERFORMANCE

INTRODUCTION

During the period under review, the department was reflected as Vote 7 on the provincial budget.

2.1. VOTED FUNDS

TABLE A: VOTED FUNDS

APPROPRIATION	MAIN APPROPRIATION	ADJUSTED APPROPRIATION	ACTUAL AMOUNT SPENT	OVER/UNDER EXPENDITURE
	R4 493 426 000	R4 326 504 000	R4 261 612 000	R64 892
RESPONSIBLE MINISTER	Minister Of Social Development: Ms Kholeka Mqulwana			
ADMINISTERING DEPARTMENT	Department Of Social Services And Poverty Alleviation			
ACCOUNTING OFFICER	Superintendent –General Of Department Of Social Services And Poverty Alleviation: Ms Virginia Petersen			

2.2. AIM OF THE VOTE

The aim of the vote is to ensure the provision of a comprehensive network of social development services which enable and empower the poor, the vulnerable and those with special needs.

2.3. SUMMARY OF PROGRAMMES

TABLE B: SUMMARY OF PROGRAMMES

PROGRAMME	SUB-PROGRAMME
1. ADMINISTRATION	1.1. Office Of The MEC 1.2. Corporate Management 1.3. District Management
2. SOCIAL ASSISTANCE GRANTS	2.1. Administration 2.2. Care Dependency 2.3. Child Support Grant 2.4. Disability 2.5. Foster-Care 2.6. Grants-In Aid 2.7. Old Age 2.8. Relief Of Distress 2.9. War Veterans
3. SOCIAL WELFARE SERVICES	3.1. Administration 3.2. Treatment and prevention of substance abuse 3.3. Services to older persons 3.4. Crime prevention and support 3.5. Service to persons with disabilities 3.6. Services to children, women and families
4. DEVELOPMENT AND SUPPORT SERVICES	4.1. Administration

	4.2. Youth development 4.3. HIV/Aids 4.4. Poverty Alleviation 4.5. NPO and Welfare Organization Development
5. POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS	5.1. Administration 5.2. Research and Demography 5.3. Capacity Development and Advocacy

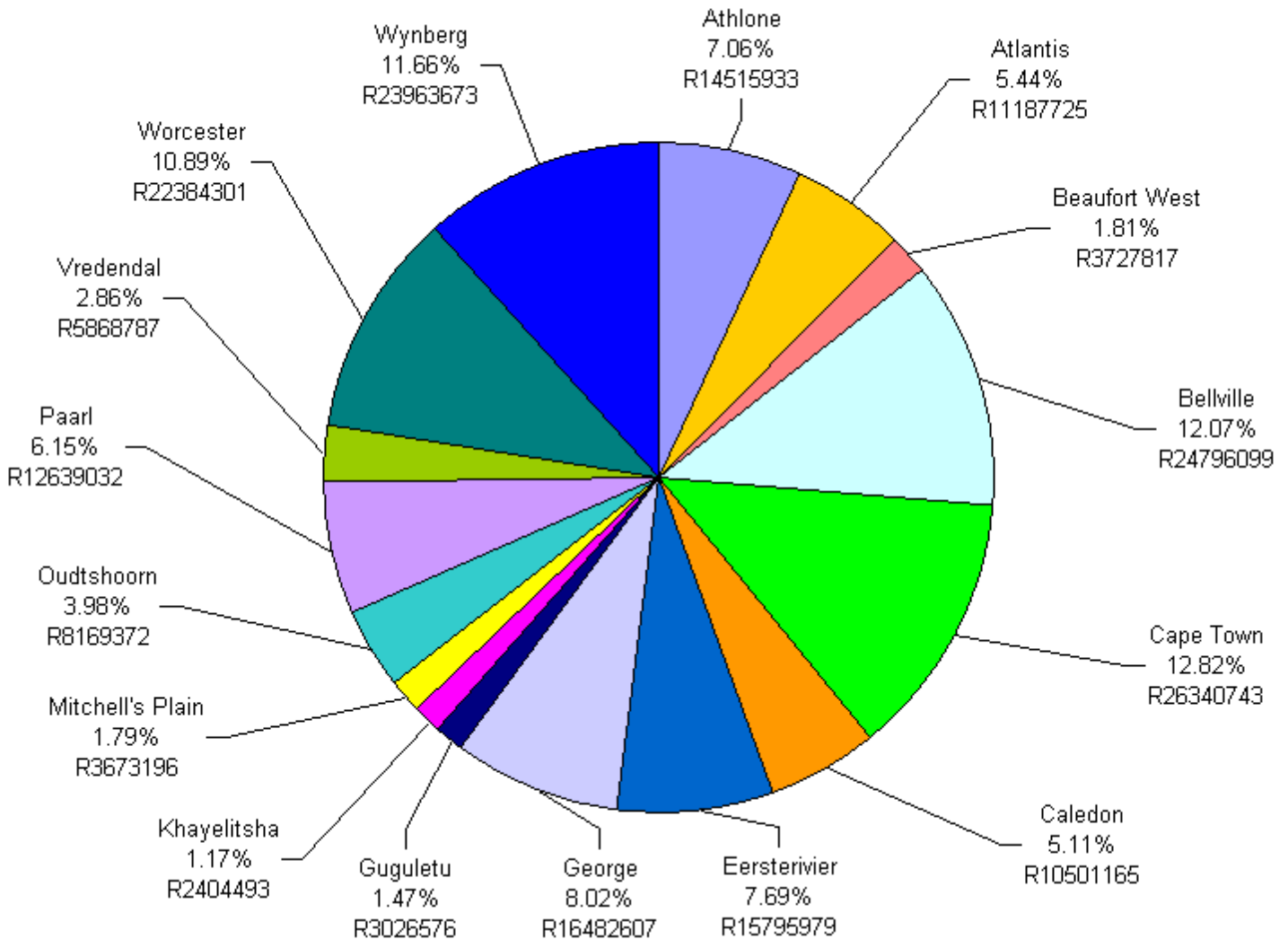
2.4. OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2004/05

In order to deliver on the iKapa eLihlumayo strategy of addressing the challenges in the Western Cape, and to make transformed and appropriate social service delivery a reality in this province in carving a new strategic direction for the department, the department directed its attention to proper targeting of services and creating an understanding of the challenges in the social service environment. This was conducted through formal research, imbizos, door-to-door campaigns, feedback from the department's call-centre, desk top analysis and overlaying of data bases.

- Despite the economy of the Western Cape growing at a rate of 3,1 %, the impact is not felt by the majority of the poor communities as prosperity has impacted disproportionately on different communities. This has served to exacerbate the inequality in our society, thereby further marginalizing the poor. *Poverty and unemployment* therefore remains the biggest challenge in the province. The current unemployment rate is 20% with the youth being particularly vulnerable as they constitute 46% of the total unemployed. A proactive and sustainable poverty strategy therefore needs to be intensified. A Poverty Summit held during March 2004 accelerated the development of an Integrated Poverty Reduction Strategy for the province. This strategy is currently in draft form and developed with its partners both locally and provisionally.
- The youth is also the most vulnerable group in terms of *HIV/Aids* statistics with the age group 25-29 years affected the worst. On average the HIV/Aids prevalence rate is 13,1%. The department has engaged in a process that has culminated in the drafting of an HIV/Aids Operation Strategy.
- The plight of the youth reveals the following:
 - a) There are approximately 47 *gangs* operating in crime hotspot areas such as Mitchell's plain, Khayelitsha, Gugulethu, Nyanga and Oudtshoorn. The arrest rate of children is currently standing at 2 223 youth per month. Youth involvement in crime continues to be a challenge and innovative and coordinated programmes to address it are necessary.
 - b) There is a high provincial *school drop-out rate* estimated at 48% in grades 10-12.
 - c) It is estimated that there are 780 *street children* of whom 290 are in the Cape Town central business district. The new strategy proposes that the youth sector receive targeted attention, with 25% of the poverty programme budget dedicated to youth empowerment; including the employment of 20 youth development workers in district offices.
- At present, there are also more than 2 000 children in *children's homes*. Child abuse has risen by 62% since 2002. Of these cases, 51% fall into the category of sexual abuse and child trafficking. Services to the vulnerable and those with special needs in areas of highest priority and greatest need are required to ensure that children and families benefit from an equitable spread of services.

- In terms of *early childhood development*, there are 561 416 children under the age of five in the province, with only 22 % of them currently accommodated in early childhood development centers. Infrastructure needs of early childhood development facilities are great, as is the need to improve the quality of educational interventions, particularly in marginalized areas. The new strategic plan ensures that quality early childhood development services are accessible in high priority areas, and that it has a developmental approach that facilitates access to increased community-based networks.
- *Older persons* constitute approximately 350 000 (age 60 and older) of the total provincial population. There are currently 440 older persons in the Western Cape Province who are accommodated in 134 old age homes. In addition, 12 527 older persons are receiving services at 171 service centers. Only three old age homes are located in African communities. Services to the aged hence need to focus on the equitable spread of resources, are community-based, enhance the quality of life of all older persons and contribute to social cohesion. These needs have been integrated into the new strategic focus.
- There is a high level of *substance abuse, dependency and trafficking*. Recent statistics indicate that approximately 25% of youth under the age of 20 are involved in substance abuse. Cape Town has been identified as the area of highest growth in the abuse of Methamphetamine (Tik) countrywide with a reported increase of 9% within a twelve month period. A range of prevention and treatment programmes that is accessible to the youth and the community at large is therefore necessary.
- There was a vast increase in the occurrence of *disasters* during the period November 2004 to March 2005. The biggest of these disasters occurred in Joe Slovo, Langa on 15 January 2005 where a fire destroyed approximately 3,150 dwellings. Some of the destitute persons were accommodated in tents on a school site in Langa where they were provided with food on a daily basis. Approximately 3,000 persons are still being fed on a daily basis. This had a major impact on the social relief budget of the directorate as the directorate is responsible to re-imburse service providers for the provision of the food. Until 31 March 2005 an amount of approximately R 4.2 million was paid in respect of Langa disaster victims. In total an amount of R 10,815,624.37 was paid out during 2004/05 in respect of social relief of distress for disaster purposes.
- The following graph illustrates the distribution of financial resources to social welfare organizations and facilities for the 2004/2005 financial year. This excludes multi-purpose centers, early childhood development centers, provincial councils, private places of safety, problem gambling, pilot programmes and treatment centers. The total allocation is R205 477 498.

FIGURE A: DISTRIBUTION OF FINANCIAL RESOURCES TO SOCIAL WELFARE ORGANIZATIONS FOR THE 2004/05 FINANCIAL YEAR



- The table below illustrates the proportion of registered social workers per district in the Western Cape Province. It will appear that most of the resources are located in geographical areas that have traditionally received most of the resources. Traditionally marginalized areas such as Khayelitsha, Mitchell's Plain and Beaufort West (Presidential nodal areas) are still heavily under-resourced in terms of social worker provisioning in those areas as suggested by the social worker: population ratio. Lowering the social worker per population ratio down to 1 is to 7000 has been made a department's priority.

TABLE C: PROPORTION OF REGISTERED SOCIAL WORKERS PER DISTRICT IN THE WESTERN CAPE PROVINCE

Population data sourced from Statistics South Africa: Census 2001

The total number of social workers includes community-based service providers, funded posts, department posts, unfunded posts and excludes social workers at facilities and within private practice.

DISTRICT	POPULATION	TOTAL NUMBER OF SOCIAL WORKERS	POPULATION NUMBER PER SOCIAL WORKER
Athlone	277975	54	5 148
Atlantis	261537	35	7 472
Beaufort West	60478	17	3 558
Bellville	689104	86	8 012
Caledon	203534	38	5 356
Cape Town	201187	177	1 137
Eersteriver	363261	43	8 447
George	331669	66	5 025
Gugulethu	170539	29	5 881
Khayelitsha	329009	19	17 316
Mitchell's Plain	398638	28	14 237
Oudtshoorn	123262	25	4 930
Paarl	312119	53	5 889
Vredendal	93791	20	4 690
Worcester	317373	54	5 877
Wynberg	391047	69	5 667
TOTAL	4 524523	813	5 565

2.5. OVERVIEW OF THE ORGANIZATIONAL ENVIRONMENT FOR 2004/05

Social Security will be managed /funded with a conditional grant during the 2005/2006 financial year. The conditional grant will include all transfer payments (pensions and grants) as well as all administrative fees to manage and operate Social Security in the province. The centralization of Social Security will require an organizational development study to be finalized to ensure that the rest of the department is still adequately resourced post the departure of Social Security.

As part of the restructuring process that commenced in September 2003 at head office, a process of matching and placing of staff and job evaluations took place. It resulted in the creation of 63 newly created vacancies. During the post-restructuring process of the head office, the recruitment and selection process continued. This presented a human resource capacity challenge as vacant posts had to be filled and new appointees had to be orientated and integrated. This often translated into posts being vacant for periods of time, while new staff had to be orientated to the work setting. This affected the implementation of strategy.

During the period under review, a concerted effort was made to appoint adequately skilled staff in the vacant posts. In line with the provisions of the Employment Equity Plan specific posts have been earmarked as management strategy compliance. The cost centre model for district offices is envisaged to be finalized in 2005-2006. Factors that influenced the department's ability to implement the model included that of awaiting the outcome of the resources that would accompany Social Security on their exit.

Furthermore, the department demonstrated its commitment to internal social capital and transforming the civil service by implementing a 'Let's Work Together' training programme for all permanent staff members of the department. It focuses mainly on customer care and diversity management and thus enhancing the notion of the 'new citizen' amongst the staff

within the department. It also sought to increase our accountability to those we serve by introducing policies on civil servants wearing name tags while on duty.

To ensure good governance and as part of our transformation objective, the department commissioned an investigation into the efficient management of its eight funded residential facilities. The initial findings of the report resulted in a transformation plan being developed for facilities with very specific outcomes. The implementation of the plan is expected be concluded by September 2005 with specific recommendations for its future functioning. An internal audit was contracted to a BEE company, Sihlonke to assess and report on risk management.

2.6. STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS FOR THE 2004/05 FINANCIAL YEAR

- **Civil Society Participation Legislation**

The draft Civil Society Participation Bill is awaiting certification before it can be finalized. This is concurrent legislation and as such, will conform to the national legislation. The revision of this policy will enable the department to maximize the participation of civil society to develop plans based on real needs. This would also serve to improve monitoring and evaluation. A second revision of the policy was conducted following inputs from stakeholders.

- **Policy Framework On Financial Awards**

The Policy on Financial Awards to Non-Government Organizations redefines the funding relationship between government and the non-government sector. It has the objectives of transformation of NGO service delivery as well as the way they are funded. This policy seeks to promote accountability and good governance.

In the period under review seven workshops were held in the province to inform service providers of this policy. Six of these workshops reached about 750 people. The seventh workshop was held with the parent bodies of early childhood development centres (600) and after school care facilities (80) as well as the Social Development Directorate of the City of Cape Town local authority and three tertiary institutions.

Phase 1 of the policy has been developed. The policy on financial awards was accepted by MINMEC. Phase 2, that is, costing models, will be finalized soon. Draft costing models have been developed and have been submitted to MINMEC. Further work has been requested.

- **Transformation Strategy For Protective Workshops And Residential Facilities For Persons With Disabilities**

The fruits of the partnership between the sector and department are evidenced in the progress that has been made namely,

A. The development of an operational manual aimed at amongst other things, contextualizing the challenges facing the sector as well as providing information and practical guidelines that describe transformation options or models; procedures or mechanisms for implementing different options or models; minimum standards for the operation of workshops; developmental quality assurance procedures based on these minimum standards; financing options and guidelines for employee involvement in the management of protective workshops. Work is still currently underway on this manual and the plan is to complete it before April 2005.

B. Agreement between the department and sector on the need to establish a coordinating structure for the sector and the agreement with the Institute for the Promotion of Disabled Manpower (IPDM) to manage the process that has resulted in the development of a research brief that will provide comprehensive data and provide a profile on the sector in terms of

scope of service delivery, business ventures, training programmes, capacity needs etc. The operational manual for transformation has been completed. A research proposal has been received, but did not fully accommodate the needs and challenges. Hence, a revision has been requested.

- **The Review Of The Policy On Street Children**

The policy on street children has been revised and endorsed at a public gathering. The department is currently in the process of popularizing the policy throughout the province. A broad consultation with strategic role players as well as with the beneficiaries was conducted, to afford them with an opportunity to give their inputs and proposed changes whilst ensuring that the policy document speaks to their needs. The direct beneficiaries fully endorsed the notion of a provincial policy.

- **Provincial Policy On Youth Development**

Operational guidelines have been developed in accordance with the national policy for the implementation of programmes aimed at strengthening youth leadership in community development in the province. Accompanying this is the development of provincial policy guidelines for the assessment, implementation and funding of the youth development programmes.

- **The Draft Bill On The Commission For Children**

This was submitted to Cabinet for finalization. The Bill will replace the current Child Care Act, Act 74 of 1983 and fill the gaps that exist in this legislation. The purpose of the Bill is to monitor implementation of legislation, policies and international treaties, promote the rights, needs and best interests of children and ensure that these are given full consideration by private and public entities, individuals and organizations.

2.7. DEPARTMENTAL RECEIPTS

TABLE D: DEPARTMENTAL RECEIPTS

Departmental Revenue	Actual Collection 2003/04 R'000	Budgeted Collection 2004/05 R'000	% Deviation From Target R'000
Current Revenue			
Tax Revenue			
Non-Tax Revenue	31 266	7 260	430,6
Capital Revenue			
(Specify)			
Departmental Revenue	31 266	7260	430,6

2.8. DEPARTMENTAL PAYMENTS

TABLE E: DEPARTMENTAL PAYMENTS

Programmes	Voted for 2004/05 R'000	Roll-overs and adjustments R'000	Virements R'000	Total voted R'000	Actual expenditure R'000	Variance R'000
Administration	246 570	(15 132)		231 438	215 020	16 418
Social Assistance Grants	3 830 536	(154 904)	(21 021)	3 654 611	3 632 005	22 606

Social Welfare Services	360 159	3 737	18 140	382 036	374 429	7 607
Developmental and Support Services	52 299	(376)	2 880	54 803	37 177	17 626
Population Development and Demographic trends	3 862	(247)	1	3 616	2 981	635

2.9. PROGRAMME PERFORMANCE

2.10. SERVICE DELIVERY ACHIEVEMENTS

PROGRAMME 1- ADMINISTRATION

PROGRAMME OBJECTIVES: To conduct the overall management of the management of the department (Public Service Act Of 1994, Public Management Act, 1999). This programme captures the strategic management and support services at all levels of the department.

TABLE 5: SUB-PROGRAMME 1.1: OFFICE OF THE MEC
Specification of measurable objectives and performance indicators

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
Delivery of administrative, communication and other support services	Annual Report	100%	Inputs from directorates with regard to review, except for the audited financial statements	Annual Report completed
An effective interface between department and ministry	<ul style="list-style-type: none"> Number of meetings held Annual Report 	100% Number of meetings held. Annual Report	Adhoc meetings with Head of Department and management. Inputs from directorates with regard to review, except for the audited financial statements.	Regular meetings held. Annual report completed
Effective and efficient management and administrative systems	Compliance with PFMA	100%	Monitoring compliance in terms of IYM. Monitoring and evaluation reports. Audit committee report	Monthly discussion with programme managers (IYM). Reports presented and remedial action taken. Reports presented and remedial action taken. First report was available in 2 nd quarter.

TABLE 7: SUB-PROGRAMME 1.2: CORPORATE MANAGEMENT
Specification of Measurable Objectives and Performance Indicators

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
Develop a risk assessment strategy with implementation plans for the five most vulnerable risk areas.	Favorable internal audit report on the five most vulnerable risk areas.	five most vulnerable areas	Drafting of risk assessment strategy for the five objectives of the department. Identifying the highest risk areas. Drafting of audit plan for the highest risks identified. Implementation plan awaits the completion/availability of process and control maps.	Risk assessment report (identifying the high risks of the five objectives) and implementation plans is available. Implementation plan awaits the completion/availability of process and control maps. Total audit areas= 33 Total areas mapped=8
Develop a risk assessment strategy with implementation plans for the five most vulnerable risk areas.	Five implementation plans assessed quarterly by internal audit committee	Five most vulnerable areas	Implementation plans presented to internal audit committee and assessed. Identify the 9 most vulnerable processes to be mapped before 31 March 2005. Nine vulnerable processes to be mapped at head office, district offices and institutions. The unit will map each process at 6 different areas (head office, district offices and institutions). nine processes x six maps p/process= 54 maps	Implementation plans assessed by audit committee. Plans analyzed indicated a lack of process and control maps. The vulnerable processes were identified according to the risk assessment that was done on the departmental strategic plan. The unit completed the process maps of the nine vulnerable processes at six district offices , institutions and head office=74 maps
The department has implemented a management information system with early warning detection tools (pre-screening, data matching, trend analysis)	System is developed and implemented that provides relevant management information	Management information system is developed	Data matching facility identified 527 provincial government Western Cape officials who had applied for disability and child support grants. <i>This key measurable objective (KMO) has been adopted by the national department</i>	Alleged cases were referred to forensic audit. The investigation into the finding is complete; however the report is at present being finalized.
Develop strategic service level agreements with identified local authorities by 31 March 2005.	Implementation plan for memorandum of understanding process is given effect to through	Implementation plan adopted by top management. 50% of memorandums of	Identifying of four areas, i.e. Vredendal, Beaufort West, Central Karoo and Boland Develop memoranda of	Four areas identified-Vredendal, Beaufort West, Central Karoo and Boland Memoranda of

	individual service level agreements with identified local authorities	understanding signed. Service level agreements signed according to developed implementation plan.	understanding (MOU's) and service level agreements (SLA's) for signing by local authorities	understanding with the following local municipalities: 1.Eden District Municipality 2.Central Karoo District Municipality 3.Cape Town Unicity 4.Saldanha Bay Municipality 5.Bitou Municipality 6. Matzikama Municipality.
The ISRDP and URP business plans are implemented by 31 March 2004	Projects listed in business plan are operational	Implementation of business plans are monitored	Quarterly review submitted to national department in August 2004 Implementation of business plans are monitored	Quarterly review submitted to national department in August 2004 Implemented and monitored
The department has smart partnerships in place to give effect to its strategic objectives	As per strategic plan measurable objectives where relevant	In line with affected strategic objectives	To strengthen new and existing inter-departmental and inter-governmental partnerships	Ongoing
The strategic planning cycle as contained in a policy document is operational by July 2004.	Cycle deadlines are met	Fully implemented Drafting of strategic planning document. Circulation of draft to management for input and/ or adoption.	Fully implemented	Document still in draft form.
The communication and marketing strategy is approved by management by August 2004.	Target communities and beneficiaries are well informed of departmental services	Strategy adopted by top management and fully implemented	Drafting and revision of draft communications and marketing protocol Document before presentation to management. Draft a strategic media partnership document to be presented and discussed at management. Compile a comprehensive list of community news organisations and potential media partners. Determine and finalize list of strategic media partners.	Document presented to management and adopted. Strategic media partnerships document finalized and presented to management. Communication and marketing staff has compiled list of community news organisations. Finalized List of media partners.

			Redraft advertising budget to fall in line with strategic aims.	
All public communication is available in all three official languages by 31 March 2007.	All public documents translated and services available in all three official languages	33% implementation	Amended submission on translation unit is ready and will be presented to management in early August.	All public communication is available in all three official languages by 31 March 2007. Cabinet committee has taken over process of establishing translation unit as a provincial function.
The department has established helpdesks by 31 March 2005 at its 16 district offices, 8 facilities and head office as part of a caring response to customers	Helpdesk established at each district office, facility and head office	Six district offices, three facilities and head office	Six district offices, three facilities and head office-25% completed.	Still in process
The department facilitates the implementation of the civil society participation legislation provisions with stakeholders through the MAC	Training workshops in each district office Number of participants reached	<ul style="list-style-type: none"> • 1600 participants • 100% implementation 	<p>Delay with legal services. The plan is dependant on reviewing existing policies. See the performance measure below (legislation promulgated)</p> <p>Based on reply from legal services</p> <p>Arrange training sessions in district</p>	Delay with legal services. The plan is dependant on reviewing existing policies. See the performance measure below (legislation promulgated)
	Legislation promulgated	100 % implementation	Revise the existing policy on the establishment and functioning of local and district transformation committees to conform to the provincial civil society legislation. Obtain management approval and its endorsement of the revised policy	<p>The revision of the policy is intended to make it conform to the provincial legislation. As the draft legislation has not been enacted- it is still awaiting certification-by legal services. The policy cannot be revised. A letter signed by the HOD has however been sent to the head of legal services requesting that this matter be expedited.</p> <p>The chairpersons of the district transformation committees currently serve as an interim</p>

				MAC. An interim advisory council is operational. Plans for the third and fourth quarter could not be executed because of changes to draft legislation, and awaiting finalization of revised draft.
The department has the appropriate and necessary accommodation to give effect to the strategic plan	Medium-term accommodation plan	Implement and update plan	Review 5 year accommodation plan. Request for organizational development investigation on accessibility. Continue review of accommodation plan and identify areas where new offices are to be created.	Input obtained on plan. Completed Areas identified (Vredenburg, Knysna, local offices in Khayelitsha)
	Monthly inter-departmental accommodation meetings	Monthly accommodation meetings	Meetings held	Meetings held
The department has the necessary ICT infrastructure, support and capacity to give effect to the strategic plan	Establishment of departmental ICT support unit in conjunction with PAWC IT	Work Study investigation and establishment of ITC unit	Work Study investigation	Investigation in progress by Work Study
	Hardware and software kept relevant and efficient	Quarterly assessment of existing equipment and needs	Initiate and continue assessment of need	Investigation has begun Assessment continued
	Departmental IT committee meets monthly	Minimum monthly meetings	Meetings held	Minutes of meetings held
The department renders services at times that are convenient for customers to access departmental services	Compliance with policy agreement concluded with staff and Labour in respect of flexi-time	Survey done regarding flexi-time with inputs from components	Survey done Emphasis shifted from flexi-time to hours that suit the public.	Analysis of needs regarding survey
The implementation of a supply chain management function at the head office, 16 district offices and 9 institutions.	Meets quality requirements of national framework Implemented at all district offices and facilities	100% implementation	Implementation of supply chain management function at all district offices and facilities.	Supply chain management could not be implemented on district and facility level due to the restructuring process; and an investigation by the Directorate: Organizational Development.

			Implementation of the Accounting Officer's Framework.	The Accounting Officer's Framework was not implemented. It is in the final stages of completion.
A departmental framework/ a procurement charter in support of the broadening of the procurement base is designed and implemented by 31 March 2005.	Meets quality requirements of national framework Meets the HDI % requirements set by the framework	50% implementation in respect of HDI's	50% of all bids received to HDI's	For the period 1 April 2004 to 31 March 2004 26 bids to the value of R8 056 558,51 were awarded of which 16 bids (61,25%) to the value of R 5 511 356, 36 (68,41%) were awarded to HDI's.
Staff have the skills and competencies to execute their functions in a developmental manner	Job descriptions for development workers	<ul style="list-style-type: none"> Adopt working paper Fully implemented 	Develop job descriptions Obtain approval from Cabinet for creation of development worker posts.	Draft job descriptions developed. Approval not obtained
	Re-orientation of social workers	20%	Initiate research in terms of needs analysis to reorientate social workers	Research orientated
	Number of staff trained / orientated	20%	10%	22%
	All performance agreements and individual development plans (IDP) are aligned to the strategic plan and in place	SMS: 100 % IDP: 33% Finalize IDP's for all staff below SMS All performance agreements and IPDP's are aligned to strategic plan and in place.	SMS: 100 % IDP: 33% Provide training to district office and head office managers to complete IDP's. Develop IDP's and senior management staff (SMS) to sign performance agreements	SMS: 100 % IDP: 33% Training provided All SMS have signed. Over 33% of staff below SMS have IDP's
Staff have the skills and competencies to execute their functions in a developmental manner	Skills development plan including learnerships and internships signed off by unions and management	Fully implemented Skills development plan developed including learnerships and internships	A skills development plan is in place and signed off by unions.	A skills development plan is in place and signed off by unions.
	The department has an amended Employment Equity Plan aligned to the strategic plan and organizational restructuring	Plan amended and implemented to 50%	Update employment equity numerical targets on a monthly basis.	Employment equity target updated.
	Appropriate training to staff	33% of staff are trained	As per workplace skills plan	Achieved in terms of the workplace skills plan

Staff has the skills and competencies to deliver services in a caring and customer-friendly manner.	Customer survey results	80% satisfaction according to service delivery standards	SLA to be signed Provide customer care training to staff.	SLA to be signed Service provider appointed and continuous training is provided
The new Monitoring And Evaluation Directorate is established and the new Monitoring And Evaluation Operating Framework is in place	Directorate fully functional	Fully established and functional from July 2004	Job descriptions finalized. Performance plans of directorate management In place 85 % posts filled Fully functional	Job descriptions finalized. Performance plans in place for 90% of management staff 99% posts filled. [2 posts became vacant]
	Operational framework approved by management	Operational framework approved and road show Implementation from July 2004 Assessment tool (OCAT) customized for internal assessments. Road show implementation at district offices, facilities and head office from July 2004.	Operating framework approved. OCAT refined and staff trained. Road show implementation Planning completed.	Operating framework approved. Refinement of tool and staff training completed. Road show implementation completed. Road shows conducted at 5 district offices and 1 head office directorate
	Degree of compliance	50%	37 external organizations 50% compliance	72 are 50% in compliance 62 out of 101 organisations assessed have a compliance rating of 50% and above
	Internal compliance testing conducted and reports submitted	Minimum of two components per quarter starting from second quarter	Pilot assessment in first quarter Assessment of 2 internal components per quarter Assessment of 3 internal components	Pilot assessment completed in first quarter 2 district assessments completed Assessment of head office directorate could not materialize as all staff utilized in the ministerial project of the assessment of homes for older persons
	Compliance evaluation with partner organisations and reports submitted	<ul style="list-style-type: none"> Minimum assessment of 100 organisations per annum 	Minimum of 25 assessments of funded organizations per quarter	Assessment of 101 funded organisations completed.

		<ul style="list-style-type: none"> • Manage external assessments and reporting implementation plan in line with the operating framework. • Procurement of nursing services for participation in assessment of residential care settings; homes for older persons; children's homes; services to disabled and treatment centres. • Development of monitoring tool and framework. • Minimum monitoring of 40 organisations [assessed in previous year] per quarter 	<p>Continuous</p> <p>Development and strengthening of monitoring and evaluation indicators</p> <p>Directorate to explore alternatives as current capacity is inadequate for monitoring function to be implemented</p> <p>Implement initial phase of monitoring</p>	<p>Continuous</p> <p>Resource procured from within the department in institutions</p> <p>Utilized services of nurses from own facilities, and 4th year nursing students from the University of the Western Cape through a partnership arrangement</p> <p>Monitoring tool development in progress.</p> <p>Directorate explored alternatives and submission to be drafted for management approval in next quarter</p> <p>Progress reports requested form pilot organizations and Vredendal district , as initial phase of monitoring</p>
An implementation plan including a road map is implemented to establish the cost center approach in 16 district offices by March 2006	Implementation plan and road map are signed off by management by July 2004.	Road map finalized and distributed	<p>Draft implementation plan and road map for consultation.</p> <p>Implementation plan and road map complete by July 2004.</p> <p>Obtain approval from cabinet for the establishment of the cost centre</p>	<p>Implementation plan and road map not completed. To be consulted and finalized in November 2004.</p> <p>Organizational development report finalized. Awaiting cabinet approval.</p>
Equitable resource re-allocation amongst district offices is effected by 31 March 2005	Redress plan is in place for offices affected by inequity of resources	50 % of redress plan complete	Identify the district offices.	District offices identified.
Functions are decentralized and	In line with implementation	50% complete	Functions identified.	Achieved

devolved according to an implementation plan as from August 2004	plan		Obtain approval from cabinet to create posts in districts and decentralize function.	Await cabinet approval
	Dashboard infrastructure in place	Transversal dashboard approved by top management	Gathering of information to compile transversal dashboard Updating of pay point dashboard	Incomplete due to capacity. Pay point dashboard updated on a regular basis.
	Customer service orientation training	Training of 50% of front line staff	Tender awarded and SLA signed. Continue training	In progress. Training has begun in customer care and diversity management

TABLE 9: SUB-PROGRAMME 1.3: DISTRICT MANAGEMENT
Specification of Measurable Objectives and Performance Indicators

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
Establishment of district offices in Vredenburg, Caledon, Guguletu and Malmesbury by 31 March 2005.	District offices commissioned	Vredenburg district office established (17 district offices)	Request Public Works to find suitable accommodation Establish a district office in Vredendal. Awaiting response from public works for suitable accommodation	Achieved Response from public works received. Suitability of accommodation to be determined by the department.
Three local offices are established in Delft, Fish Hoek, and Ceres	Local offices commissioned	Three additional local offices	Request public works to find suitable accommodation. Establish three local offices in Khayelitsha. Awaiting response from Public Works for suitable accommodation	Achieved Still awaiting response from Public Works
Cost centre managers are equipped with necessary training	Individual development plans are in place for all 16 district office managers	As per skills development plan	Arrangements with Ruaha Provide training as per workplace skills development plan.	Arrangements have been made. Training provided.
Cost centre managers participate in the performance management system	Performance agreements are in place for 16 district office managers by July 2005.	-Develop policy on performance agreements in line with DPISA -16 Performance agreements	Draft job description and gather input for job description from all stakeholders. Draft performance agreement	In process of gathering input. Performance agreement drafted and waiting signing off.

		based on departmental Strategic Plan		
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Specific Challenges and Responses and Issues Requiring Ongoing Attention

TABLE F: SPECIFIC CHALLENGES AND RESPONSES AND ISSUES REQUIRING ONGOING ATTENTION

SPECIFIC CHALLENGES AND RESPONSES	ACTION TAKEN TO REDRESS THE CHALLENGES:
<p>Monitoring and Evaluation Directorate:</p> <ol style="list-style-type: none"> Human resource capacity to perform internal quality management functions. During the post-restructuring process of the head office, staff placement in the sub-directorate was delayed by approximately seven months due to work demands in current directorates. Human resource capacity to perform monitoring and evaluation function within the shortest possible time-frame. Inadequate IT provision hampers the performance of the team and causes delays in meeting deadlines for reporting. Acceptance, buy-in and support for the monitoring and evaluation process. The success of the directorate, as a support function, depends on the extent to which the department buys into and values and supports the process. The post assessment implementation of the recommendations in respect of own and funded services is critical to both the success and credibility of the directorate. 	<p>95% of all the vacant positions have been filled at the beginning of July.</p> <p>Equipment has been procured as from September 2004.</p> <p>Alignment of Directorate Monitoring And Evaluation processes with DSS has greatly improved the post assessment processes in respect of funded services</p>
<p>Financial Management Directorate: Slowness of basic accounting system to capture all transactions before the closure of the financial year</p>	<p>Problem was reported to provincial treasury. It required all financial personnel at head office, district offices and facilities to work overtime, weekends and public holidays to meet the deadline.</p>
<p>Financial Management Directorate: Creation of a separate branch: South African Social Security Agency (Western Cape Social Assistance) under the Department Social Services And Poverty Alleviation on BAS and PERSAL; as well as own bank account on short notice.</p>	<p>An action plan was compiled in conjunction with the system controller (BAS) and PERSAL controller from Provincial Treasury. The branch was created within seven days that was accomplished by overtime work.</p>

PROGRAMME 2- SOCIAL ASSISTANCE GRANTS

PROGRAMME OBJECTIVES: To provide for the disbursement and administration of Social Assistance Grants in terms of the Social Assistance Act, 1992 and The Determination of Grant Trends.

**TABLE 11: SUB-PROGRAMME 2.1: ADMINISTRATION
Specification of Measurable Objectives and Performance Indicators**

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
Consultation with all identified	Four consultation sessions with all	Four consultation	Consult with : -Home Affairs	Consulted with: • Home Affairs on two

<p>stakeholders by 31 March 2005.</p>	<p>identified stakeholders.</p>	<p>sessions</p>	<p>-Health -local authorities -Allpay -Nampost -local government</p>	<p>occasions (national and local)</p> <ul style="list-style-type: none"> • Home affairs on provincial level in respect of door to door campaign in various areas • Health <ul style="list-style-type: none"> ○ Monthly interdepartmental liaison committee meetings held ○ Regular meetings iro new projects i.e. new structure and processes and Easter campaign • Local authorities (monthly meetings) • Allpay (provincial 1 per month and Steercom every second month) • Nampost (telephonic contact on a monthly basis / visit to Nampost to finalize SLA SLA finalized) • Local government (attendance of monthly meetings iro disasters)
<p>Development of strategy in collaboration with stakeholders by 31 March 2005</p>	<p>An approved strategy document</p>	<p>Draft strategy approved</p>	<p>Memorandum of understandings with:</p> <ul style="list-style-type: none"> -Home Affairs -Health -local authorities -Allpay -Nampost -local government -education 	<p>Memorandum of understandings concluded with:</p> <ul style="list-style-type: none"> • Home affairs <ul style="list-style-type: none"> ○ Birth and ID documents for door-to-door – final document) ○ Draft document on synergy in regard of Home Affairs and Social Development • Health - <ul style="list-style-type: none"> ○ Final SLA with metropole in regard of appointment of medical officers ○ Final agreement with other regions in regard of appointment of medical officers and occupational therapist. • Local authorities – agreements between department and local authorities finalized • Allpay – strategy document finalized at provincial workshop • Nampost – SLA signed • Local government – draft policy document awaiting approval from local

				<p>government</p> <ul style="list-style-type: none"> Education – working agreement between department and education in regard of CSG
Development of Memorandum Of Understanding by 31 March 2005	Memorandum of Understanding signed off	Memorandum of Understanding is in place	<p>Memorandum of Understanding (MOU) with:</p> <ul style="list-style-type: none"> -Mitchell's Plain -Beaufort West -Atlantis -Khayelitsha <p>Concluding of memorandum of understanding with various local authorities</p>	<p>Initial consultation with Beaufort West municipality.</p> <p>No further consultation took place.</p> <p>MOU between department and various local authorities concluded (not by Social Security)</p>
Implementation of Memorandum of Understanding via service level agreements by 31 March 2006	Number of service level agreements	Draft service level agreement	Planned for 31 March 2006	-
Costing and implementation of national norms and standards document.	Lead time for processing of new applications from date of application to date of award	<p>35 working days for all grants except disability and child support grants</p> <p>Five working days for application of disability grants by terminally ill persons</p>	<p>Consult with Free State Province, national department and agency to determine costing model.</p> <p>Conclude business plan and get approval from national department to implement.</p> <p>Approval of business plan and funding</p> <p>Commencement with Project Isidima: reducing of turn around time to 21 days</p> <p>Management of backlogs</p>	<p>Preliminary costing done after consultation.</p> <p>Business plan in regard of service delivery model concluded and submitted to national for approval of funding.</p> <p>Project Isidima initiated in the province. One of the 5 initiatives identified is reducing the turnaround time to 21days or shorter. The roll-out of the EDMS is an initiative utilized by the department to reduce the turn-around time. Progress with the roll-out is as follows:</p> <ul style="list-style-type: none"> ▪ Back scanning 11 of the 16 district offices has been completed. Back scanning at the 5 other district offices is currently in progress ▪ Business process implemented at Vredendal and Cape Town offices. ▪ Consulted with the national department in regard of the integration with SOCPEN. ▪ Process of replacing computer equipment 90% completed • Additional medical officers appointed to fast track disability applications • CSG applications dealt

				<p>with at venues outside the district to ensure better access to applicants</p> <p>Remunerated overtime approved for district offices to reduce backlogs. Backlogs reduced from approximately 25,000 to 15,000</p>
	Success rate with implementation of norms and standards	80% of norms and standards implemented	<p>Consult with Free State Province, national department and agency to determine costing model.</p> <p>Conclude business plan and get approval from national department to implement.</p> <p>Approval of business plan and funding and commencement with Project Isidima.</p>	<p>Preliminary costing done after consultation.</p> <p>Business plan in respect of service delivery model concluded and submitted to national for approval of funding.</p> <p>Business plan for Project Isidima (dignity) approved by national and funding made available. Projects that were commenced are the following:</p> <ul style="list-style-type: none"> ▪ Cleaning up the SOCPEN database - reviews and life certificates – notification letter forwarded to approximately 40,000 of the 171,000 beneficiaries affected. ▪ Disability grant project – implementation of new model- planning for pilot in George commenced ▪ Improvement of pay points
	Average number of beneficiaries per pay-point per day	Maximum 2000 beneficiaries per pay point per day	<p>Conclude business plan and get approval from national department to implement</p> <p>Allpay to acquire additional equipment to cope with growth</p>	<p>Business plan in respect of service delivery model concluded and submitted to national for approval of funding</p> <p>Equipment bought and place in operation</p>
	% Pay- points and buildings that comply with infrastructure requirements	90% compliance	<p>Conclude business plan and get approval from national department to implement</p> <p>Upgrading of pay points</p>	<p>Business plan in respect of service delivery model concluded and submitted to national for approval of funding</p> <p>Business plan For Project Isidima (dignity) approved by national and funding made available.</p> <ul style="list-style-type: none"> • District office officials instructed to visit all the pay point in their respective areas to monitor • On an on-going basis the payment contractor is

				<p>providing improvements to the pay points to update the existing dashboard.</p> <p>850 additional chairs purchased for 4 pay points.</p> <p>One pay point painted. Ramp build at 1 pay point</p> <p>All conditions at pay points will eventually adhere to national norms & standards. Currently the Western Cape has a 95% adherence to national norms & standards.</p>
The department embarks on an awareness and education programme to empower a third of registered clients to become self-reliant in financial management thereby reducing dependency on moneylenders.	One third of beneficiaries per annum is trained in terms of better financial management to increase the impact of pensions	One third Previous third reviewed	Information dissemination to communities by media, imbizos and information pamphlets	<p>Talk shows on various radio stations</p> <p>Approximately 20 imbizos held in province where the issue of self-reliance, financial matters and dependency on money-lenders were brought under discussion</p> <p>First round of pamphlets distributed at pay-points and at imbizos</p>
The department has aligned its disaster policy and responses with the national department of provincial and local government.	Service level agreements with 10 local authorities per annum	10 local authorities	<p>Compilation of a draft policy document</p> <p>Submission of draft to department of local government and local authorities</p>	<p>Draft document developed and awaiting acceptance from local government.</p> <p>Draft document approved in principle by department of local government.</p> <p>Document will be included in disaster frame work being compiled by local government</p>
The department will give effect to the arrangements aimed at a seamless transition to a National Social Security Agency (SASSA)	The department realize the national objectives in adherence with legislated timeframes	100 % compliance with blue print for agency	<p>Establishment of a provincial project team</p> <p>Drafting of provincial organogram for SASSA</p> <p>Finalizing proposal on structure and establishment</p> <p>Strategic planning</p> <p>Completion of ring-fencing (staff and assets)</p> <p>Communicating with staff in respect of progress with SASSA</p>	<ul style="list-style-type: none"> • Project team established • Draft of organogram finalized for presentation to national • Process of ring-fencing of SASSA staff completed. Identification of persons and assets in progress. Submitted to management for approval. ▪ Report in respect of national and provincial progress forwarded to head and district office

			<p>Obtaining of provincial building</p> <p>Attend national and provincial workshops and meetings</p>	<ul style="list-style-type: none"> ▪ Project plan compiled and submitted to national department. Plan approved by national and funding made available for operational costs ▪ Project plan completed and approved ▪ Ring fencing of assets at district and head offices commenced – to be completed in April 2005 ▪ Seven buildings viewed in Cape Town and rated to accommodate provincial SASSA building ▪ Newsletters send out to staff in respect of progress with the establishment of the agency in the Western Cape ▪ Road shows held by national and provincial department to inform staff and other stakeholders about the SASSA process ▪ Strategic workshop held on 2-4 February 2005 where transition plan and five year vision, mission and strategic objectives were developed. ▪ Proposal on structure and establishment completed to be submitted to management ▪ Various work stream meetings and workshops attended ▪ Workshops on the SASSA provincial organizational structure and establishment attended ▪ Bi-weekly national guiding coalition meeting attended ▪ Bi-lateral meeting between province and national held to clarify aspects regarding the establishment of the agency
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				<ul style="list-style-type: none"> ▪ Weekly project team meetings held
<p>The department will phase in the establishment of assessment panels for the consideration of disability grant applications on decentralised basis.</p> <p><i>This KMO has been redefined to read as follows:</i></p> <p>The department will phase in the implementation of a new assessment model for the consideration of disability grant and care dependency grant applications</p>	<p>The department has implemented 24 disability assessment panels by 2006/2007</p> <p><i>This performance measure has been redefined to read:</i></p> <p>The department has implemented a new model for the consideration of disability and care dependency grant applications by 2006/07</p>	<p>12 disability grant assessment panels established</p> <p>Gaining approval for the implementation of the new model and piloting it in one of the health regions.</p>	<p>Interim control measures in three regions implemented.</p> <p>Submission of new model for approval by management.</p> <p>New model consulted with regional directors of Health.</p> <p>Appointment of a project manager to manage implementation.</p> <p>Re-advertising of post of project manager.</p> <p>Appointment of additional medical officers in three regions.</p> <p>Pilot for new model to commence</p> <p>Commence of Easter campaign</p>	<p>Control measures in respect of a uniform assessment tool and procedures for the issuing and collection of forms were implemented.</p> <p>Eight additional medical officers appointed in metropole region to assist with assessment of backlogs.</p> <p>Six additional medical officers appointed in West Coast/ Winelands, Boland/Overberg and Southern Cape/Karoo regions</p> <p>Task team appointed to develop new model. Draft model developed by task team. New model submitted to the combined top management of Health and Social Services and approved for implementation.</p> <p>The four health regional directors and staff consulted regarding the implementation of the new model.</p> <p>Project manager post advertised. Needs to be re-advertised because no applications received. However, post not re-advertised due to delay in the job evaluation thereof.</p> <p>New model –</p> <ul style="list-style-type: none"> ▪ Discussions held with regional directors to appoint additional medical officers ▪ Two additional medical officers appointed in the Boland/Overberg region ▪ Issues regarding the payment of the additional medical officers sorted out between Health and Social Services ▪ Approval for pilot in George gained from the interdepartmental liaison committee

				<ul style="list-style-type: none"> ▪ Consultations with the Southern Cape health region commenced in respect of the pilot <p>Easter campaign -</p> <ul style="list-style-type: none"> ▪ 12 medical officers appointed to assist with medical assessments during the Easter campaign ▪ Ministry, metropole health region and district offices consulted regarding the implementation the Easter campaign ▪ Coordinator appointed for Easter campaign
Establishment of an additional appeal panel	The department has implemented four appeal panels by 2006/2007	Establishment of one additional appeal panel	Establishment of two additional appeal panels. Planning for appeals in 2005/06 to commence	<ul style="list-style-type: none"> ▪ Two appeal panels established. four appeal panels now in operation ▪ Arrangements made with medical officer and occupational therapist for new 2005/06 appeal panels ▪ Schedules for appeal panels for 2005/06 completed and distributed
The department programmes training for all staff	All Social Security staff have been trained and skilled in the social assistance requirements	100% of staff trained and capacitated	RAU social security training course for year finalized	<p>Examination of 2004 course completed. Certificate in Social Security – 54 students (officials)</p> <ul style="list-style-type: none"> ▪ 48 passed with an average of 62.4% (highest percentage for a province in the country) ▪ 6 distinctions ▪ 6 students wrote the supplementary examination (awaiting results) of which 5 passes ▪ 30 students wrote in for 2005 course <p>Advance Certificate In Social Security</p> <ul style="list-style-type: none"> ▪ 22 students wrote in 2005 <p>Diploma In Social Security – 3 students (officials)</p> <ul style="list-style-type: none"> ▪ 2003/04 course -3 students of which 2 passed. Other still need to submit their thesis. ▪ 2 students wrote in for the

			<p>SOCPEN training to continue on a weekly basis.</p> <p>Initial planning for legislation and procedure training to be finalized.</p> <p>SOCPEN training to continue on a weekly basis.</p>	<p>2004/05 course</p> <p>Initial planning not concluded due to commitment to other critical priorities. Training sessions held on ad-hoc basis at district offices.</p> <p>Did not occur as planned due to backlog management utilizing training venue. Full time training to be restarted on 1 October 2004.</p> <p>Full time training again commenced during October 2004. The following number of officials were trained in the SOCPEN modules during 2004/05:</p> <ul style="list-style-type: none"> ▪ Module 1 – 97 officials ▪ Module 2 – 64 officials ▪ Module 3 – 50 officials ▪ Module 4 – 48 officials
Analysis of existing information management system and practices	Completed document submitted to top management	Analysis undertaken and completed	<p>Specifications on the enhancement of the system for comments, testing and approval received on a regular basis.</p> <p>Attend regular meetings / workshop and provide feedback.</p> <p>Computer roll-out project to provide new computer equipment to district offices</p>	<p>Approximately 78 specifications were received and responded to.</p> <p>Attend all meeting and workshops and provide feedback.</p> <p>Roll-out at 15 of the 16 offices completed. Last office to be completed during April 2005. Second round to address shortfalls will commence during April 2005.</p>
The department develops strategies to improve information management	The department has formulated the Strategic Plan to improve information management	The department has formulated the Strategic Plan to improve information management	Inputs and information to be provided on a regular basis.	Inputs and information provided on a regular basis, as required.

TABLE 12:

SUB-PROGRAMME 2.2:	CARE DEPENDENCY GRANT
SUB-PROGRAMME 2.3:	CHILD SUPPORT GRANT
SUB-PROGRAMME 2.4:	DISABILITY
SUB-PROGRAMME 2.5:	FOSTER CARE GRANT
SUB-PROGRAMME 2.6:	GRANTS-IN-AID
SUB-PROGRAMME 2.7:	OLD AGE GRANT
SUB-PROGRAMME 2.8:	RELIEF OF DISTRESS GRANT
SUB-PROGRAMME 2.9:	WAR VETERANS GRANT

Specification of Measurable Objectives and Performance Indicators

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
Extension of CSG to children under 14 years.	Number of children in receipt of the grant	Children under 12 years targeted = 93 929 <i>This was an error – it should have stated ‘children 7 to fewer than 11 years.’</i>	Register children 7 to under 11 years for the CSG	In the age group, 7 to fewer than 11 years 103,406 children were registered.
Registration of social grants is extended to all eligible social security applicants	Issue of social relief for eligible applicants, inclusive of persons affected by disasters and evictions	6000 beneficiaries per annum could be assisted	Payment of social relief of distress to persons affected by disasters on occurrence of disasters.	Paid disaster relief (R 500) to 3,654 beneficiaries to the value of R 1,827,000.00 In respect of social relief of distress an amount of R10, 815,624.37 which include payments in respect of reimbursements to relief organizations for meals, blankets and baby food.
	Total number of beneficiaries	652 008 beneficiaries	Ongoing marketing of social assistance grants by head office and district offices	Beneficiary numbers have increased to 673,232

Specific Challenges and Responses

- The shortage/non-availability of state medical officers to assess disability and care dependency grant applicants put severe pressure on state hospitals and clinics in the province resulting in huge backlogs in the number of persons who might qualify to apply for a grant. The department is assisting the Department of Health with additional funding to appoint medical officers. As part of the Easter campaign of the province the department is planning to appoint an additional 12 medical officers to assist with backlogs at medical facilities.
- The lack of a national disability and care dependency assessment tool hampers uniformity in the awarding of disability and care dependency grants. The department has as an interim implemented a provincially designed tool and guideline to ensure that grants are awarded fairly. With the establishment of SASSA it is however important that the national department should address uniformity as a matter of urgency.
- The rapid increase in the number of foster child grants is a matter of great concern. The delay in the placement of children in foster care causes hardship to foster parents and children. This is a matter that should be addressed that needs the urgent attention of Developmental Social Services Directorate in conjunction with the Department of Justice.
- The implementation of the agency currently causes uncertainty with staff. This should be addressed by communicating with staff on regular basis regarding progress in the development of the agency. The national department and management should play an active role in addressing staff fears.
- The conditional grant for the extension of the child support grant makes provision for the take-up of 93 929 children during the 2004/05 financial year. Projections indicated that this target will be exceeded. Fortunately due to measures put in place by the department enough funds was available not to exceed the conditional grant funding.

- Social Security will be managed /funded with a conditional grant during 2005/2006 financial year. The conditional grant will include all transfer payments (pensions and grants) as well as all administrative fees to manage and operate social security in the province. As these funds will exclude the payment for support services it is being feared that there will be shortage of funds at the end of the 2005/2006 financial year.

PROGRAMME 3-SOCIAL WELFARE SERVICES

PROGRAMME OBJECTIVES: To provide effective and quality welfare services to poor and vulnerable individuals and communities by facilitating policies, funding, guidance and support to non-profit organisations (NPO's) and other social welfare providers.

TABLE 15: SUB-PROGRAMME 3.1 ADMINISTRATION
Specification of Measurable Objectives and Performance Indicators

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
Develop and commence with the implementation of the migration plan by March 2005	Migration plan based on identified areas of greatest need and gap analysis	<p>Migration 30% completed.</p> <p>Determine the identified areas of greatest needs in terms of geography and target groups.</p> <p>Determine current resource provision</p> <p>Undertake gap analysis</p> <p>Consolidate transformation data in terms of national and provincial strategic imperatives, M&E assessments results, as well as policy imperatives</p> <p>Planning the redirection and mobilization of resources</p>	<p>-Determine nodal areas for first phase of intervention.</p> <p>-nodal areas identified for first phase of intervention.</p> <p>- Base-line data on financial allocations compiled for executive management and district offices</p> <p>-Develop operational plan for the redirection and mobilization of resources.</p> <p>-Merging monitoring and evaluation (M&E) with migration plan.</p> <p>-Develop brochure to communicate process to all service delivery partners.</p> <p>-Two workshops With district offices in respect of nodal process and transformation imperatives</p>	<p>Nodal areas identified and financed</p> <p>- Base-line data on financial allocations compiled for executive management and district offices. Comprehensive set of baseline data</p> <p>-Operational plan approved by executive management</p> <p>-Road map to merged processes being developed. Results of M&E assessment process incorporated into appraisal process.</p> <p>-Brochure published and distributed to all service delivery partners, district offices and funded organizations.</p> <p>-Three workshops Held with district offices in respect of nodal process and transformation imperatives</p> <p>An implementation framework developed and communicated to all district offices</p>

Develop and commence with the implementation plan aimed at integration of funded residential facilities.	Performance indicators developed	50% achieved Monitoring of achievements	Terms of reference of implementation plan developed	Monitoring And Evaluation Directorate developed the scope for a special investigation into integration and redistribution of resources at funded old age homes. A team has been established. By the end of March 2005, 52 of the old age homes have been assessed.
Develop norms and standards for the rendering of services by March 2005	Policy document available	-Determine the contextual framework for a monitoring, evaluation and indicator management system, in line with strategic imperatives. -Determine normative indicators. -Determine minimum levels of service delivery. -Apply costing model and design implementation plan.	-Inter-directorate consensus on contextual framework. -Contextual framework developed.	Conceptual approach workshopped with Directorate: Social Research. Specifications for a monitoring and evaluation system developed and a service provider has been appointed.
Capacity building and training of social service providers in terms of the department's transformation plan	Design of training programme Implementation plan developed	Phase 1 implemented	-Vredendal training implemented. -Service provider for Atlantis training sourced. Identify service providers for Atlantis training	Vredendal training implemented. -Operational approach for the Atlantis training developed. Adjust and redesign baseline plan to capacitate service providers to provide training in respect of developmental areas identified at assessed organizations.
Training sessions to inform 1 400 service providers of the policy of financial rewards and its impact on service delivery	Number of service providers trained	800 service providers trained (excluding early childhood development centres)	Policy framework developed 800 service providers trained	Seven workshops were held in the province. Six of these workshops reached about 750 people. The seventh workshop was held with the parent bodies of ECD facilities (600) and after school care facilities (80), as well as the Social

				Development Directorate of the City of Cape Town local authority and three tertiary institutions. The target numbers were therefore exceeded. Phase 1 of the policy has been developed.
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TABLE 17: SUB-PROGRAMME 3.2: TREATMENT AND PREVENTION OF SUBSTANCE ABUSE
Specification of Measurable Objectives and Performance Indicators

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
The department revises the treatment programme at De Novo with an emphasis on Cognitive Behaviour Therapy	Number of persons undergoing treatment	48 residents	Facilitate the development of an operational plan within the context of current gaps in the treatment programme.	<p>Purpose of programme introduced to De Novo management.</p> <p>Strategic challenges at the facility identified and corrective measures developed.</p> <p>Department's contribution towards a rapid response to substance abuse challenges in the province formalized.</p> <p>Revised and adjusted the project plan to accommodate unforeseen circumstances such as piloting the policy of minimum norms and standards; renegotiate international partnership agreement and stabilizing appropriate human resources.</p>
A feasibility study on the utilization of an existing residential facility to extend substance abuse services to children and youth	Feasibility study undertaken Programme implemented	One programme	<p>Meetings were held with various role-players to assess existing capacity at treatment centers with the view to extend services to youth.</p> <p>To appoint service providers and complete service level agreements</p>	<p>The study is being conducted; various models of implementation are developed in consultation with various role-players.</p> <p>Expanded available bed space at two facilities for 20 youth.</p>
The department facilitates the implementation of a substance abuse treatment and prevention programme in Beaufort West that has the following	Number of training and capacity building sessions Number of people reached A community support structure is in place	1. Sixty people 2. Twenty	<p>1. Community capacity building programme reaching 120 people.</p> <p>2. A training programme</p>	<p>1. 35 participants from local NGO's and district office selected for training programme. 20 participants attended. No reason provided by 15 for non-attendance.</p> <p>2. 24 educators and 2</p>

<p>outputs:</p> <p>1.A community capacity building programme that reaches 120 people;</p> <p>2.A training programme for 20 educators;</p> <p>3.A training programme for 10 health care professionals;</p> <p>4.A workplace programme that targets 80 employees and 50 farm labourers;</p> <p>5.A community support programme for 20 people;</p> <p>6. A specialised training programme for two members of staff (social worker and development) to provide counselling, awareness and education programmes.</p>	<p>New programme implemented</p> <p>Number of volunteers</p> <p>Number of skills training programmes</p>	<p>educators</p> <p>3. Ten health care professionals</p> <p>4. Sixty employees and farm workers</p> <p>5. Twenty people</p> <p>6. One training programme</p>	<p>for 20 educators.</p> <p>3. A training programme for 10 health care professionals.</p> <p>5. A community support programme for 20 people.</p> <p>6. A specialized training programme for 2 staff members (1 social worker and 1 development worker) to provide counselling and awareness and education programmes.</p> <p>A specialized training programme for two staff members (One social worker and one development worker) to provide counselling and awareness and education programmes.</p>	<p>community workers from 8 schools trained.</p> <p>3. 12 health care professionals trained.</p> <p>5. One meeting has been held to start the process of putting in place a support structure.</p>
<p>To pilot an intersectoral programme in the agricultural areas of Philippi to reduce the prevalence of Foetal Alcohol Syndrome (FAS) amongst the farm worker community by March 2005</p>	<ul style="list-style-type: none"> • Progress reports • Number of families reached • Number of volunteers trained • Decline in FAS statistics 	<p>40 families and volunteers</p>	<p>40 families and volunteers</p> <p>Decline in Foetal Alcohol Syndrome statistics</p> <p>Develop and administer a tool to monitor the effectiveness of the programme in consultation with the service providers.</p> <p>Introduction of the FAS programme focusing on young persons in other areas.</p>	<p>31 women representing 31 families participated in 12 sessions on parenting skills training including speeches delivered on substance abuse, FAS/FAE and caring for the carer. The latter being specially done by Cape College, Wynberg Campus of Cosmetology. The rest of sessions were facilitated by Child Welfare</p> <p>Engaged youth in sport activities such as soccer games, video sessions etc. as a strategy used to draw in the youth in the program due to poor</p>

				<p>attendance in the meetings called to kick start the program.</p> <p>Information sharing sessions on substance abuse and life skills held with 32 youth (12- 19 yrs) and 60 children through puppets program. (Sanca is responsible for youth program in this pilot project)</p> <p>The decline in FAS statistics will be impossible to be measured in the first years of the program as base information not known. Information about substance abuse and FAS is shared with the parents and youth to make informed decisions.</p> <p>Tool developed in three languages and administered to the programme beneficiaries in Egoli and feedback on the parenting skills training programme obtained. Based on the feedback from Egoli beneficiaries, a job skills programme was initiated.</p> <p>Programme introduced in Olieboom, Lekkerwater and Silversands.</p> <p>Education/ training sessions on foetal alcohol syndrome are shared with the parents and youth to make informed decisions. No current statistics on foetal alcohol syndrome in Philippi recorded. Professor Viljoen conducted a study in one crèche in Philippi six years ago and the outcome was one in four children above age seven has Foetal Alcohol Syndrome in that particular crèche</p>
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TABLE 19: SUB-PROGRAMME 3.3: SERVICES TO OLDER PERSONS
Specification of Measurable Objectives and Performance Indicators

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
The design and piloting of a range of accessible and appropriate services that are accessed by up to 50% of poor and vulnerable older persons living within the geographical catchment area of the Vredendal district office by March 2005.	Programme developed	Programme developed and implemented 35% of older persons	Accesses by 35% of older persons in catchment area Audit and assessment of current models of care funded by the department. Establish a task team to complete gap analysis and to identify actual needs.	-Completion of audit and assessment of current models funded by the department. -Participation in the design of new models of care in National Department of Social Development Processes -Established task team in order to complete gap analysis and actual needs.

TABLE 21: SUB-PROGRAMME 3.4: CRIME PREVENTION AND SUPPORT
Specification of Measurable Objectives and Performance Indicators

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
Providing a secure care service for 50 awaiting trial children on the West Coast by March 2005.	<ul style="list-style-type: none"> Number of awaiting trial children accommodated Service level agreement signed 	50 children	-Facility operational -Service level agreement (SLA) signed.	Facility not commissioned due to problems experienced with building contractor. Facility operational from 1 February 2005 Activities aimed at facilitating corrective measures.
Refine and strengthen interventions aimed at limiting the number of awaiting trial children at Pollsmoor Prison to 220.	Number of awaiting trial children in prison not exceeding benchmark	100% achieved	-Extend term of contract appointments for probation officers. -Facilitate remedial action regarding identified gaps with the rendering of probation services. -Facilitate remedial action regarding identified gaps with the rendering of probation services.	-Implemented Child and Youth Care Application (CYCA) at Pollsmoor -Meetings held with 4 individual district offices including local Justice personnel to assess operational challenges, and effect remedial action. -Contract periods for probation officers extended.

				<p>-Only George district office facilitated.</p> <p>-Assessment of all awaiting trial children in Pollsmoor prison by two social workers / probation officers appointed on contract. Liaison with other role-players in expediting the movement of children in the system</p>
Design and pilot at least one new diversion option.	Number of diversion options	20 children in programme	<p>To develop a level 2 or 3 diversion programme</p> <p>Further develop a level 2 or 3 diversion programme in consultation with role players</p>	<p>Had a meeting with probation officers / supervisors and assistant probation officers (APO's) where 18 of them were present at Bellville office 11 June 2004. The development of a diversion programme was discussed. Follow-up meeting will take place as well as with rural officers</p> <p>Meeting held with Department Justice, probation officers/supervisors and assistant probation officers for metropole. The development of a diversion programme was discussed and agreed upon.</p>
Ensuring that 120 people are reached through the department's legislative/policy education training programmes on child justice	Number of people trained	80 people trained		<p>Education and training on legislation and policy programmes regarding the Child Justice Bill will take place when this bill is enacted or by the end of 2004 /beginning 2005.</p> <p><i>Awaiting Child Justice Bill to be enacted before education and training can be arranged, as amendment could still be added.</i></p>
To design and pilot a comprehensive victim empowerment programme and service for at least 60 victims of violence in the Paarl district office area.	<p>Comprehensive programme developed and implemented</p> <p>Number of people having access to services.</p>	<p>Programme developed and implemented with first 30 people</p>	<p>Comprehensive programme developed and initial implementation affected.</p>	<p>-Bi-monthly reference team meetings facilitated to guide the development and implementation of a one-stop victim centre.</p> <p>-Ground secured and registered on the name of organisation. There were delays in legal registration of the land.</p> <p>-Meeting with public works to secure further ground. Extra funding has been</p>

				<p>raised.</p> <ul style="list-style-type: none"> - A comprehensive programme has been designed for women and child victims of violence which will greatly benefit the community. -The management, which consists of community members, have been empowered with increased knowledge of a one-stop centre and will be able to affect the necessary leadership to implement the vision. -Valuable partnerships formed with various state departments, NGO's and business to ensure sustainability of the project. -Other necessary services have seen the relevance for their presence and concrete partnerships have been formed which will make the services to the victims holistic and cater for all their needs immediately and continuously
To increase by 10% the number of people accessing the victim empowerment programme in the province	-Number of people -Number of programmes	10% increase	10% increase Support organizations and facilitate provincial victim empowerment programmes (VEP) forum to ensure more victims have access to VEP services	<ul style="list-style-type: none"> -Facilitated bi-monthly, intersectoral and inter-departmental VEP forum meetings -Increase in older persons accessing telephonic services from HEAL from 769 to 993. -Increase in support groups from 12 to 17 and telephone support volunteers from 5 to 10 for families and persons suffering from Alzheimer's Disease since May. -Number of victims seen at SAPS Victim Support Rooms for May-August are 6427 and number of volunteers are 1923. -Victim support services offered by NICRO at SAPS are 2345. -Three perpetrator

				<p>programmes coordinated by NICRO.</p> <p>-Rape Crisis increased their clients from 89 to 112; sessions from 570 to 580 and court preparation sessions from 10 to 11.</p> <p>-More victims from various sectors have more access to appropriate services. Victim-centred restorative justice approach has been strengthened in this sector. Family members have been included in the interventions. All departments see their role in improving and extending their services to victims.</p>
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TABLE 23: SUB-PROGRAMME 3.5: SERVICES TO PERSONS WITH DISABILITIES
Specification of Measurable Objectives and Performance Indicators

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
The department facilitates the design of a transformation strategy for the 73 protective workshop and residential facilities for persons with disabilities in consultation with stakeholders by March 2005.	<p>Strategy and policy endorsed by stakeholders.</p> <p>Appropriate programmes available</p> <p>Audit of services</p>	43 facilities	<p>Strategy and policy endorsed by stakeholders.</p> <p>Appropriate programmes available</p> <p>Finalise policy framework</p> <p>Audit availability of community based care services for people with disabilities.</p>	<p>Protective workshop transformation research brief prepared.</p> <p>Work session held with sector and transformation research brief approved in principle by sector.</p> <p>Operational manual for protective workshops finalised.</p> <p>IPDM an organisation mandated to drive the process of transformation, is still attempting to finalise a proposal for funding research in order to determine what sort of co-operative model could work for the sector.</p> <p>Audit done on all NGO's working with disabled people.</p> <p>With respect to the residential facilities, no progress was made due to difficulty in getting all role players together to take process forward.</p>

TABLE 25: SUB-PROGRAMME 3.6: SERVICES TO CHILDREN, WOMEN AND FAMILIES
Specification of Measurable Objectives and Performance Indicators

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
A programme to give effect to the international accords of Beijing and CEDAW by enabling the seven directorates at head office to mainstream gender into policies, programmes and planning is implemented	Number of directorates and district offices	Seven directorates 16 district offices	Establish gender focal points in each of the seven directorates	<p>-Participated in the national process of developing gender mainstreaming guidelines which covers the work of all seven directorates.</p> <p>-Representatives of five directorates actively participated in the Western Cape delegation to the National Women's March.</p> <p>-Seminar hosted in partnership with the PNVAV on the intersection between HIV/Aids for gender units, other departments and local government.</p> <p>-Progress with this input was hindered by having to direct energies to fulfill Ministerial and Premier request to organize events such as the Women On Farms Speak -outs and Western Cape delegation to the National Women's March.</p> <p>-Department's gender programme accepted as best practice model by the National Department of Social Development.</p> <p>-Representatives of all seven directorates actively participated in the national closing event of the 16 Days of Activism organized by this department in collaboration with other spheres of government on behalf of the Deputy Minister Of Correctional Services.</p> <p>- Gender units at each of the 16 district offices facilitated civil society participation in the national closing event of the 16 days.</p> <p>Progress in respect of establishing dedicated focal points in each directorate was hindered by having to direct energies to fulfill ministerial request to organize events such as the Women On Farms Speak Outs and the national closing event of the 16 Days Of Activism Against Gender Violence.</p>
Establishment of 8 district gender forums in partnership with civil	Number of gender forums established	8 forums	8 district gender forums	<p>-Eight gender forums established.</p> <p>-Operational framework and agreed upon outcomes developed with local government in the Metropole</p>

society				<p>to jointly strengthen or develop district forums by March 2005 in the Metropole.</p> <p>-Ten civil society delegates from all sixteen districts participated in the National Women's March.</p> <p>-Partnered with the PNVAV to train lay counselors in five rural districts thus strengthening local gender partners in rural towns.</p> <p>-Civil society delegates from all sixteen districts participated in the national closing event of the 16 Days Of Activism Against Gender Violence.</p> <p>-Seven district gender forums were strengthened through their participation in three Women On Farms Speak outs</p>
Phase 2 of the service in respect of the sexual exploitation of children programme in Atlantis is completed	Progress report on phase 1	15 children	<p>Situational analysis and community research report</p> <p>Final report with recommendations from service provider: Showing impact on 15 children</p> <p>Awareness, education and training of key role players (government departments; NGO's, CBO's, youth) for the prevention of child sexual exploitation in Atlantis and surrounding areas.</p>	<p>-Mapped the community profile and its major role players.</p> <p>-Established the extent of & manifestation of the sexual exploitation of children and young people</p> <p>-Established factors that negatively impact on the status of children & young people</p> <p>-Profiled children and young people involved in & vulnerable to sexual exploitation</p> <p>-Obtained public opinion about child abuse, child sexual exploitation & protection services</p> <p>The following areas were reached</p> <p>-50 participants from Vredenburg</p> <p>-40 participants – Vredendal</p> <p>-20 participants - Atlantis</p> <p>-40 participants - Malmesbury</p> <p>-22 participants – Atlantis police services and CBO's</p> <p>-600 young people trained, at different periods,</p> <p>-Service provider appointed staff and volunteers and opened local office</p>

	Progress report on phase 2			<p>-Two policy/ procedure documents completed</p> <p>-Progress report for Quarter Three received from service provider.</p> <p>-Period of project extended to June 2005. Awaiting final report at the end of June 2005.</p>
The design and piloting of a service provision model to children in need of care within 41 children's homes in line with the transformation policy on child and youth care.	Progress report of task team	41 children's homes	<p>1. Service delivery model accepted by sector for piloting.</p> <p>2. Service delivery model piloted.</p>	<p>- Specifications developed for outsourcing of service delivery model development.</p> <p>-Motivation for closed tender completed.</p> <p>-Tender awarded to development of model. First report due on 15/10/04</p> <p>-Service delivery model finalized and accepted by sector for piloting.</p> <p>-Piloting will be done in the financial year 2005/06</p>
A protocol for responding to evictions, including farm evictions, has been developed.	One protocol on evictions	One protocol in place	One protocol on evictions is in place	<p>Draft protocol on evictions has been developed.</p> <p>Output removed from Minister's priority areas since department is not key driver for evictions.</p>
The department designs and tests a model for the appropriate provision of early childhood development services to children under the age of 7 years in the Overberg district	<p>-Model designed and piloted</p> <p>-Service level agreement signed</p>	50 children	The objective has been revisited since the Overberg municipality does not have the resources to embark on the project	Contract signed with an NGO to develop a model for service provision. A situation analysis has been completed and Philippi has been identified as the new pilot site
Training on the application of the national early childhood development policy guidelines to 600 early childhood development service providers	Number of service providers trained	600 service providers trained	Training program to be developed and implemented	National guidelines not yet available, thus training plan cannot be implemented.
The department facilitates the	-Plan of action developed	12 projects	<ul style="list-style-type: none"> Plan of action developed Inter-provincial task 	-14 District offices submitted 3 year business plan.

<p>implementation of a provincial programme in respect of international year of families in line with the 12 monthly themes.</p>	<p>-inter-provincial task team operational</p>		<p>team operational</p>	<p>-Directorate facilitated a Family Speak Out on International Day Of Families that was attended by 300 people.</p> <p>-Directorate facilitated the opening of Child Protection Month – 500 children and 250 adults attended the event</p> <p>-Directorate participated and co-facilitated the celebration of youth day event – 1000 youth attended</p> <p>-Participated and acted as keynote speaker at Youth Day event in Oudtshoorn – 200 people attended</p> <p>-Directorate participated in closure of child protection month event in Caledon – people attended</p> <p>-500 Children and 250 adults attended the event</p> <p>-Draft 3 of Family Policy was circulated for comments.</p> <p>Partnership with NGO's and civil society created.</p> <p>Men trained and mobilized to contribute to redefining men's roles in society.</p> <p>Audit completed and clear picture available of family programmes in the province.</p> <p>District office staff capacitated on how to support families.</p> <p>More awareness raising with different sectors and communities enhancing community members understanding and capacity.</p>
<p>The department designs and pilots the community care and protection model for the transformation of the delivery of social services to families, youth and children at risk in the Paarl district</p>	<p>Model designed and piloted</p>	<p>Phase 2 and pilot evaluated</p>	<p>Model designed and piloted (phase 1)</p> <p>All elements of Phase 1 of model piloted</p>	<p>-Consensus reached with steering committee in Drakenstein district to register as an NPO and submit business plan for development of CCPP model in Drakenstein</p> <p>-Successful workshop with role-players in Franschhoek to sell the CCPP vision</p> <p>-No engagement with Paarl office undertaken this quarter since Paarl office was busy with internal M& E assessment.</p> <p>-Completed evaluation of family</p>

office area				<p>preservation pilot in Wellington.</p> <p>-Present evaluation findings to directorate and preparation of preservation for management</p> <p>-Service level agreement completed with organization to pilot the model in one area but covering 3 towns</p> <p>-Project manager employed and community structures established in three towns.</p> <p>Sub-objective of engagement with the district office on further interrogating their service delivery was hampered by the demands placed on the district office throughout the 6 months and the increased workload.</p> <p>Sub-objective of engagement with the broader social welfare sector could not materialize in view of the need to consolidate the pilot in the one area first.</p>
The department designs a youth and family programme to be located in the (to be established) multi-purpose centre in Mitchell's Plain.	Programme designed and implemented	One new programme	To influence the design and implementation of the family programme to be delivered from the multi-purpose centre.	<p>Meetings have been held with local authority. Also two meetings regarding the establishment of this centre have been held with the district office manager on the most appropriate programme and intervention.</p> <p>Support received from service providers for integrated but comprehensive range of family focused services. New service provider viz, Child Welfare Society (Cape Town) willing to come on board</p>

Specific Challenges and Issues Requiring Ongoing Attention

The legislative process is very slow, as it requires inter-governmental collaboration and interdependence and is therefore an ongoing challenge. Another challenge is the costing of policies as no uniform procedure for costing exists. Costing of policies requires extensive consultative processes and is hence a slow process.

PROGRAMME 4- DEVELOPMENT AND SUPPORT SERVICES

PROGRAMME OBJECTIVES: To contribute towards an enabling environment in which communities and civil society organizations can be mobilized to participate in social development processes.

**TABLE 28: SUB-PROGRAMME 4.2: YOUTH DEVELOPMENT
Specification of Measurable Objectives and Performance Indicators**

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
Development of operational guidelines in accordance with national policy for the implementation of programmes aimed at strengthening youth leadership in community development in the province.	Operational guidelines consulted and finalized	100 youth	Developed provincial policy guidelines for the assessment, implementation and funding of youth development programmes Audit the existing youth development programs and design a basket of services/best practices of youth development programs	Base document is being developed. Audit done in all 16 districts. Database on existing youth development programmes done. There is outstanding information from two districts. Output not fully achieved as auditing of the existing programs took time to complete.
Provision of training internships to at least 18 youth at 6 district offices	Number of internships	18 youths	The district offices were informed by hr of funding secured for youth internships to be implemented within the offices	Three district offices appointed 3 interns. There are 50 youth internships; 35 food and emergency internships; 10 disabled learners for the administration and secretarial learnerships (outsourced).
Provision of a safe environment where youth job seekers can attain life skills and information on availability of jobs at a minimum of seven departmental district offices.	Number of offices where implemented	Seven district offices	Plan towards the establishment of an IT centre in Beaufort West. Plan towards the establishment of a job seekers support centre at the Bellville district office additional to current youth development initiatives. Seven district offices	Mitchell's Plain district, have launched the youth focal points. Other districts to follow suit Development of business plans requesting funding by district offices The following offices submitted business plans for the implementation of the youth focal units Athlone, Oudtshoorn. George, Vredendal, Atlantis, Eerste River, Worcester and Wynberg, Beaufort West, Mitchell's Plain, Caledon, Cape Town. Khayelitsha and Paarl have not yet submitted plans for implementation. IT centre in Beaufort West operational. Bellville youth desk is operational Mitchell's plain has been operational for a while and will officially launch on 27 May 2005. George office will launch as part of

				June 16 celebrations. Oudtshoorn's youth desk became operational in April 2005. All offices are either in planning or implementation phase.
Co-facilitating, in partnership with the Boland district municipality, a youth development programme at the Wolwekloof facility by 31 March 2005	Facility commissioned Number of youth included	30 youth Facility commissioned	First draft of programme specifications approved by executive management	Consensus amongst task team members only. Feedback to provincial MEC's to be done. Proposal for legal status of the project drafted. Project in stages of refurbishment of the site. Strategy for stakeholder and community consultation in draft form.

TABLE 30: SUB-PROGRAMME 4.3: HIV/AIDS
Specification of measurable objectives and performance indicators

Measurable objective	Performance measure	Planned outputs 2004/05	Actual performance against targets	
			Target	Actual
The design and piloting of community based care and support models for children infected and/or affected by HIV/Aids	Number of programmes	10 projects		-This output is subjected to the allocation of appropriate staff in the directorate -Submission for deputy director HIV/Aids has been approved by cabinet. Post will be filled by 1 April 2005.
The design and testing of programmes that strengthen the capacity of families, child-headed households, and communities to respond to the HIV/Aids pandemic.	20 individuals trained to strengthen capacity	20 individuals	Comprehensive strategy approved by executive management. Finalise financial commitments Train 20 individuals to strengthen capacity To fund a total of 40 NGO's to strengthen the capacity of families, child-headed households and communities	-Draft document disseminated -Interim strategy approved. -100% of available funding from the conditional grant approved -This output is subjected to the allocation of appropriate staff in the directorate -Submission for deputy director HIV/Aids has been approved by cabinet. Post will be filled by 1/04/05. -A framework for an appropriate, integrated intervention in respect of HIV/Aids has been drafted. Funding has been allocated to a total number of 40 NGO's to strengthen the capacity of families, child-headed households and communities.

TABLE 32: SUB-PROGRAMME 4.4: POVERTY ALLEVIATION
Specification of Measurable Objectives and Performance Indicators

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
The department refines and implements the integrated provincial policy on poverty in consultation with relevant stakeholders.	Provincial policy endorsed and finalised	Six consultation workshops/ Conferences	<p>-One International Conference</p> <p>-Edit indaba papers</p> <p>Develop MOU's and SLA's for signing by local authorities and service providers.</p> <p>Complete final drafting of integrated provincial poverty reduction strategy (IPPRS) and submit to HOD for ratification and submission to MEC and Provincial Cabinet.</p>	<p>-Evaluated indaba papers for inclusion in conference brochure.</p> <p>-Supplied information on cross-cutting issues for strategy framework.</p> <p>-Provided input for framework document to be provided to cabinet.</p> <p>Two workshops held with West Coast District Council. MOU's developed for and signed by:</p> <ol style="list-style-type: none"> 1. Eden District Municipality 2. Central Karoo District Municipality 3. Cape Town Unicity 4. Saldanha Bay Municipality 5. Bitou Municipality 6. Matzikama Municipality. <p>Thus committing them to partnering on programmes.</p> <p>IPPRS draft completed and submitted to HOD and Provincial Cabinet Committee: Social Cluster</p>
Implementation of integrated projects and programmes aimed at food security, capacity building and training and job creation	Number of service level agreements concluded	40 projects	<p>-Twenty service level agreements concluded.</p> <p>-First trenches of funding transferred.</p> <p>Design, resource and commence piloting of integrated poverty reduction programmes via project packaging and partnerships with local authorities and community based organizations (civil society partners) in the following district office areas:</p> <ol style="list-style-type: none"> 1. Khayelitsha 2. Vredendal 3. Atlantis 4. Beaufort west 5. Athlone 6. Bellville <p>Sign SLAs with approved service providers for programme</p>	<p>Funding to 12 projects approved.</p> <p>Programmes designed and SLAs signed for:</p> <ul style="list-style-type: none"> • Khayelitsha district office (5 projects) • Vredendal district office (5 projects). • Paarl district office (3 projects). <p>Athlone and Bellville district offices (2 projects: Phase 1 is socio-economic investigation; Phase 2 is poverty reduction programme design and implementation in the old metro townships of Langa, Guguletu, Nyanga, Bokmakierie, Athlone, Silvertown, Kewtown, Bonteheuwel, Manenberg, Bridgetown, Heideveld and Hanover Park).</p> <ul style="list-style-type: none"> • SLAs signed with component projects for packaging into programmes in 05/06 with 15 projects.

			implementation. (Programmes are composed of more than one project component) and program component implementation (single projects).	Total: 32 individual projects (Not in a position to indicate the number of individual projects that the programme for old metro areas of Langa and greater Athlone could yield). Project components consist of job creation, skills training capacity building and food security initiatives
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TABLE 34: SUB-PROGRAMME 4.5: NPO AND WELFARE ORGANIZATION DEVELOPMENT

Specification of Measurable Objectives and Performance Indicators

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
Assistance to social service emerging organisations in line with the departmental transformation plan	Number of organisations complying with Public Finance Management Act prescripts	10 per annum	Training implemented in respect of all newly approved service providers	Formal training not conducted, but individual monitoring and capacity building continued.
Build the institutional capacity of a minimum of 20 service delivery partners per annum	Number of service providers	20 per annum	Vredendal training implemented Identify service providers for Atlantis training	Vredendal training implemented (30 service providers) Operational approach for the Atlantis training developed (42 service providers) Adjust and redesign baseline plan to capacitate current service providers to provide training in respect of developmental areas identified at assessed organizations. Service providers appointed to address identified training needs in terms of early childhood development staff through learnerships.
Refine the policy on multi-purpose centres in line with national guidelines	Operational policy is endorsed by the Provincial Coordinating Committee	Policy endorsed and implemented	Refine and implement policy on multi-purpose centres.	Policy on multi-purpose centres endorsed and implemented.
Increase the establishment of multi-purpose centres by two	Additional number of multi purpose centres established	16 established	Appointment of a manager for multi purpose centres Facilitate partnership agreements with	Manager appointed 1 June 2004 Orientation to programme Two centres

			identified local authority (City of Cape Town for Khayelitsha and Mitchell's plain)	established Partnership agreements entered into with : -the City of Cape Town for Mitchell's Plain and Khayelitsha -The Overstrand and Swellendam Municipalities for Hawston and Railton Respectively. Multi-purpose centre managers' forum established
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Specific Challenges, Responses and Issues Requiring Ongoing Attention

- A major ongoing challenge for the Developmental Social Services Directorate towards implementing the department's transformation imperatives is maintaining the status of current financing practices whilst making purposeful shifts to redress the imbalances of the past.
- The development and maintenance of an accurate and reliable information database based on reliable baseline data. This is a complex and ongoing challenge, but has started to address it by developing scientific tools and expanding on baseline data, including other sources of departmental funding resources.
- The development of an essential monitoring, evaluation and indicator management system that will both ;
 - Track the pace of transformation initiatives
 - Provide the basis for determining an appropriate package of services for impoverished communities

The challenge is being tackled through the appointment of a service provider and starting with the Service Field: Child and Family Care.
- The pace of transformation within funded welfare organizations to make the necessary transformation shifts required
- Capacity challenges within the directorate due to the extent of functional responsibilities as well as the scope of work.
- Capacity of district offices to match the required pace for the implementation of transformation shifts required both in terms of functioning and service delivery.

Responses

The directorate embarked on a progressive capacity building and mentoring programme to give effect to the department's transformational imperatives

PROGRAMME 5- POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS

PROGRAMME OBJECTIVES: To provide the necessary demographic and interpretive capacity to all provincial departments, but specifically to provincial departments of social development at both the provincial and local levels of government in terms of the population development policies, social development service needs (social security and social welfare demographic and demographic trends) and general government policies.

**TABLE 37: SUB-PROGRAMME 5.2: RESEARCH AND DEMOGRAPHY
Specification of Measurable Objectives and Performance Indicators**

Measurable Objective	Performance Measure	Planned Outputs 2004/05	Actual Performance Against Targets	
			Target	Actual
GEOGRAPHIC INFORMATION SYSTEM				
Capacity building	Quantity Officials in department are trained in using GIS Quality Quality spatial data is being produced	10 directorate staff trained	10 directorate staff trained	10 directorate staff and 16 district office staff trained
System development	Quantity System is operational Quality System provides in the needs of the department	System development in process	System development 100% complete	System development 100% complete
Populate database	Quantity All data fields populated Quality Social infrastructure and attribute data collected	Ongoing data collection and updating.	Integration of census data and identification of data fields Database populated	Census data integrated and identification of data fields underway Database populated
Research				
Establish research committee	Quantity One committee Quality Representative	Maintenance of research committee Quarterly meetings to manage the department's research agenda	1 meeting per quarter	Regular quarterly meetings were held except for the last quarterly meeting that was held on 3 May 2005 due to work demands
Develop a research strategy	Quantity One strategy Quality Informs policy, design, development and monitoring and evaluation of departmental programmes	Review and adapt strategy	Research activities identified Strategy presented to management in December	Research activities identified Strategy presented to management in December

	and activities			
Formulate research programme	Quantity One programme Quality Relevant research projects Timelines Quarterly two major research projects	Update and maintain Eight projects completed	Quarter 1 Two projects completed Quarter 2 Four projects completed Quarter 3 One project completed Quarter 4 One project completed	quarter 1 One project completed and two projects near completion Quarter 2 Three projects completed and 2 near completion Quarter 3 Two projects completed Quarter 4 One project completed
Establish a database of relevant research and research service providers	Quantity 1 data base Quality comprehensive and reliable	Updates and maintenance	Maintain contact with tertiary institutions	Contact maintained

TABLE 38: SUB-PROGRAMME 5.3: CAPACITY DEVELOPMENT AND ADVOCACY
Specification of measurable objectives and performance indicators

Measurable objective	Performance measure	Planned outputs 2004/05	Actual performance against targets	
			Target	Actual
Population advocacy				
Workshop on World Population Day	Quantity One workshop Quality Informs decision making i.r.o. population development issues, programme planning, design and implementation. Timelines July-August annually, dependent on confirmation by national department	One workshop	One World Population Day workshop	One World Population Day workshop
Workshop/conference i.r.o. ICDP+10	Quantity One workshop/Conference Quality Informs decision making i.r.o. population development issues, programme planning, design and	Conference	One ICPD workshop	One ICPD workshop

	implementation.			
Produce and distribute advocacy material	<p>Quantity Produce material</p> <p>Quality Results of population research</p>	Census reports Six reports on poverty pockets Disability Age distribution Education and literacy Gender Population projection model	<p>Quarter 1 One report poverty pockets</p> <p>Quarter 2 Two additional reports completed</p> <p>Quarter 3 Two poverty pockets reports</p> <p>Quarter 4 One additional report completed</p>	<p>Quarter 1 One report poverty pockets</p> <p>Quarter 2 No new reports completed</p> <p>Quarter 3 Two poverty pockets reports completed</p> <p>Quarter 4 One report completed</p>
Training models with regards to statistical packages for the Social Sciences, Association of Actuarial Scientists of South Africa projection model and basic demography are implemented.	<p>Quantity Eight officials of directorate trained</p> <p>Quality Training provided by recognized/accredited institutions</p>	Five officials trained	12 officials trained	12 officials trained
Training in the use of Supercross	<p>Quantity 140 provincial staff members trained</p> <p>Quality Training provided by recognized/ Accredited institutions</p>	Directorate staff trained 20 departmental staff 52 provincial staff	All directorate Staff 20 departmental staff trained All 16 district offices completed	70% trained Ten departmental staff trained Only six district offices completed due to human resource capacity as well as it constraints at district offices.
Analysis of the provincial training needs in respect of population issues.	<p>Quantity One needs audit</p> <p>Quality External audit report identifying population training needs</p>	-	External audit to identify population training needs	Due to human resource capacity this did not happen.
Development of training programme in line with outcome of needs analysis	<p>Quantity Number of training courses that satisfies the number of staff requiring training</p> <p>Quantity Number of training courses that satisfies the number of staff requiring training</p> <p>Quality Develop a population training programme</p>	Development of programme and material	Liaison with National Population Unit and with provincial service providers Activities to be aligned with output of the audit.	Liaison with National Population Unit and with provincial service providers. Audit did not take place; hence training objective was not implemented. Instead, an orientation programme for new staffers was planned. Plans were made to send one official on a one-week Population Survey Course at

	that satisfies the needs of the audit.			UCT, and another official on a 2-week Lead International Course.
Implementation of the training schedule	<p>Quantity Eight officials of directorate trained</p> <p>Quality Training provided by recognized/ Accredited institutions</p>		Implementation of training schedule aligned with needs identified in audit	Implemented orientation plan. One official attended Population Survey Training Course and another Lead Course.

Specific challenges and responses

The planning year started on 1 April 2005 with five of the twelve directorate posts vacant. Of the seven filled posts, six staff members were appointed in the three months preceding 1 April 2005. The challenge has thus been twofold:

- To get vacant posts filled.
 - To orientate new appointees and integrate them into the directorate.
- The vacant posts and having very new staff has been a serious challenge to productivity. The orientation of new staff has proven to be a challenge and requires ongoing attention to address the needs adequately.
- To fill vacant posts as only 67% of the sub-directorate research and information was filled.
 - No specific research strategy in the department. A strategy had to be devised.

2.11. TRANSFER PAYMENTS

TABLE G: TRANSFER PAYMENTS

Name Of Institution and Services Rendered		Amount Transferred
Transfer to municipalities	Multipurpose centers	R10 000 000
	Regional Services Council levies	R498 000
Transfers to departments	One Stop Child Justice Centre	R306 000
Transfers to non-profit Institutions	Treatment and prevention of substance abuse	R8 550 000
	Care for the aged	R95 091 000
	Crime prevention, rehabilitation and victim empowerment	R9 621 000
	Services to the disabled	R26 702 000
	Child and youth care and protection	R161 549 000

Monthly Monitoring System: The Budget Committee which is chaired by the Chief Financial Officer, and is comprised of all programme managers and directors, meets on a monthly basis. Their role is to monitor and evaluate budgets and expenditure in terms of prescripts. The In-Year Monitoring (IYM) tool serves as an early warning system to enable the department to implement remedial or corrective measures, if necessary.

2.12. CONDITIONAL GRANTS

TABLE H: CONDITIONAL GRANTS

Conditional Grant R'000	Total Allocation R'000	Total Transfers R'000
Child Support Extension (7-14)	202 113	202 113
Food emergency Relief	20 118	3 896
HIV/Aids	3 088	3 088

2.13. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Capital Investment

- A building project started during this reporting period is the Khayelitsha district office. The major building work was completed, while completion of the minor building works will be by July 2005.
- There are no plans to close down or down grade any current facilities.
- There is currently no maintenance backlog .Maintenance is done on a day to day basis as the need arises and is managed by the Department of Public Works.
- The developments in the above have been accommodated for and will not have an adverse effect on the department's budget.

Specific challenges

Challenge 1

Khayelitsha building project was being done in phases. Problems were experienced in completing as indicated as the building contractor experienced financial cash flow shortages. The incomplete building work hampered service delivery.

Response to challenge

The Department Of Public Works who managed the project had resolved the matter. The building work is progressing.

Challenge 2

Atlantis district office is situated in an industrial area that is not easily accessible to the marginalized community.

Asset management

No significant changes with regard to asset holdings took place. All district offices and institutions were requested to perform stock-takes and to report their findings to head office.

The Head Office Board of Survey Committee at its meeting on 8 September 2004 resolved that all obsolete assets, which has no actual value, be disposed by means of dumping. Redundant furniture and equipment will be transferred within the department to other offices and institutions.

The balance of the items that could not be transferred due to lack of interest etc. will be auctioned and the monies be deposited in the departments income account.

No losses were reported during the reporting period.

Each office and institution, including head office, appointed inventory controllers whose responsibility it is to ensure that the assets register is updated. However, the lack of uniformity in the province as well as the absence of an Electronic Asset System prevents absolute accurate record keeping. All assets procured are captured manually on an inventory register (va12).

The department in conjunction with Provincial Treasury is in the process of implementing LOGIS (logistics information system) at all offices and institutions. In order to prepare thoroughly for the implementation, a task team consisting of officials from Provincial Treasury and head office (Department of Social Services and Poverty Alleviation) is currently visiting head office, the 16 district offices and the 8 facilities to capture their assets. The task team commenced on the 2nd of February 2005 and is envisaged to complete the preparation by end of October 2005.

Upon finalization of the capturing of the assets, a Provisional Asset Register will be handed over to the office / facilities for sign-off during the 2005/2006 financial year.

The department envisages to fully implementing LOGIS at head office, the 16 district offices and facilities with effect from 1 April 2006.

Once LOGIS has gone live, the asset register will prescribe to the provincial and national treasury guidelines and would enable the following:

- (a) Acquisition of assets;
- (b) Establish minor assets;
- (c) Establish non-assets
- (d) Transfer into the store;
- (e) Transfers out of the store;
- (f) Depreciation;
- (g) Stocktaking of asset register information and
- (h) Disposal of assets.

The above task team has thus far compiled asset registers of head office, Rosendal Place of Safety and De Novo Treatment Centre.

All district offices and facilities were requested to execute their annual board of surveys to:

- Ascertain which items (tangible and intangible) became redundant, obsolete and unserviceable and to make recommendations in respect of disposal and
- Perform stock takes on stock items (stationery).

All district offices and institutions were requested to perform stock-takes and to report their findings to head office. All board of survey reports (on Z69 form) will be summarized and submitted to the Head Office Board of Survey Committee for approval during May 2005. It is envisaged that the departmental board of survey committee would meet during May 2005 to approve the writing-off of unserviceable, obsolete and redundant furniture and equipment.

The head office, district offices and institutions inventories will be amended once the Head Office: Board of Survey Committee has granted approval. The management of capital stock is the responsibility of the Department of Transport and Public Works.

No major maintenance projects have been undertaken during the quarter. Furthermore no facilities were closed down or downgraded and no projects were carried forward from the quarters under review to the following quarter.

Procedures as prescribed by the Supply Chain Management Practice Notes, Provincial Treasury Regulations and Guide to Accounting Officers on Supply Chain Management is very prescriptive on how the tendering of projects, goods and services must be managed.

TABLE I: MAJOR CONTRACT UPDATE

Contract No.	Name Of Supplier	Description Of Contract	Commencement Date	Total Value Of Contract
Major Contracts				
None				
Other Contracts				
SS36/03-04	KC Cleaning Services	Gardening Services	2 August 2004	R139 043. 52
SS3/03-04	Care Cleaning Services	Cleaning Services	2 August 2004	R136 080. 00
SS6/04-05	Professional Vision Group	Printing Of poverty indaba booklet	10 June 2004	R118 541. 41
SS04/04-05	Dzidzi Client Solutions	Waste removal	2 August 2004	R43 344. 00
SS31/2004 – 2005	Willem Du Toit	Poverty Reduction Strategy – Phase 1	01 October 2004	R150 000. 00
SS32/2004 – 2005	Shireen Brown	Poverty Reduction Strategy – Phase 2	01 October 2004	R168 064. 00
SS34/2004 – 2005	Nasmedia 24	Advertising campaign	01 November 2004	R275 720. 00
SS36/2004 – 2005	David Ndegwa	Evaluation Of Research Strategy Of Migration In The W-Cape	01 November 2004	R125 000.00
SS26/2004 – 2005	Formeset Printers	Printing and delivery of social assistance forms	01 November 2004	R256 500. 00
SS37/2004 – 2005	ESP Afrika	Event Management – 16 Days Of Activism	01 December 2004	R820 101. 78
SS45/2004 – 2005	Full Swing 242	Appointment of consultant	01 February 2005	R68 000. 00
SS33/2004 – 2005	Silver Solutions Catering Services	Rendering of catering services at De Novo Treatment Centre	01 April 2005	R1 779 126. 84
SS46/2004 – 2005	Avicom	Conference and recording equipment	01 March 2005	R171 900. 60
SS47/2004 – 2005	Mad Africa	Easter Target Media Campaign	01 March 2005	R412 684. 56
SS48/2004 – 2005	Human Sciences Research Council	Research On The Situation of Families In The W-Cape	01 April 2005	R469 260. 00
SS49/2004 – 2005	Human Sciences Research Council	Developing Of Indicators of Social Service Delivery	01 April 2005	R696 027. 00
TOTAL				R5 829 393, 71

PART THREE: REPORT OF THE AUDIT COMMITTEE

PROVINCIAL GOVERNMENT WESTERN CAPE

DEPARTMENT OF SOCIAL SERVICES & POVERTY ALLEVIATION (VOTE 7)

AUDIT COMMITTEE REPORT FOR THE FINANCIAL YEAR ENDED 31 MARCH 2005

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

3.1. Appointment of Audit Committees

A Centralised Audit Committee was appointed on 23 June 2003 for the period 01 April 2003 to 31 March 2005 by Cabinet Resolution 75/2003 dated 30 April 2003 and this was extended to 31 March 2007 by Cabinet Resolution 95/2005. This was followed by the establishment of independent Audit Committees for the departments of Health, Education and Social Services and Poverty Alleviation.

Six Audit Committee meetings were held during the year under review with the following attendance register:

Member	Number of Meetings Attended
1) Prof Pieter le Roux	6
2) Ms Amelia Jones	5
3) Ms Mpumie Plaatjie	3
4) Mr Juan Smith	5

The committee wishes to stress the need to appoint an external member or members with auditing experience. Some of the members of the Audit Committee attended seminars and training sessions aimed at enhancing their skills.

3.2. Audit Committee Responsibility

The Audit Committee reports that it has met six times to receive input from various sources and to evaluate the reports it has received. The Audit Committee wishes to report that it has regulated its affairs and has discharged its responsibilities to the best of its abilities in terms of the audit charter it adopted and the PFMA. However, it could not fully address all the issues as envisaged in its Charter and the PFMA, due to the very limited Internal Audit work conducted during the year under review.

3.3. Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed with the Auditor General and the Accounting Officer (or his/her representative) the audited annual financial statements to be included in the annual report;
- Reviewed the Auditor General's management letters and responses thereto;
- Reviewed the Auditor General's report.

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

The Committee is very pleased to note that the Auditor General has expressed an unqualified audit opinion on the annual financial statements of the department. Satisfactory explanations have been given to the committee of all the matters raised in the Auditor General's Report, and the committee noted that steps are being taken to resolve most of these issues.

The Committee also wishes to note with thanks that a representative from the office of the Auditor General regularly attended all committee meetings and provided valuable advice and support.

3.4. Forensic Investigations

The Audit Committee has at its meetings received regular reports, at times in writing and at times orally, on forensic investigations being conducted. This unit is specifically tasked with investigations of complaints against officials, but it has in the past also investigated other activities, e.g. the alleged irregularities in Poverty Alleviation projects. During the year under review the biggest investigation reported on by this unit pertained to a large number of people being paid salaries by the Province who were also receiving grants. We noted with concern that the urgency and consistency with which disciplinary hearings were instituted against different staff members depended on the departments in which the culprits were employed. The chairperson has reported this problem to the meeting of chairpersons on audit committees, but it is not within its competency to recommend steps to be taken by other departments to rectify this problem.

In 2004 the Audit Committee reported that it was informed that the staff of the Forensic Investigations Unit was to be expanded in order to enable it to deal more expeditiously with the pending cases against

officials and it expressed its support for this expansion. Its impression is that more staff in this unit could lead to much faster completion of the cases being investigated.

A further concern of the Committee is the capacity of the prosecuting agencies – i.e. of the SAPS and Justice. A Forum has reportedly been established between the SAPS and Forensic Audit and the department to unblock issues that causes delay in the finalization of these matters. In the view of the Committee it is important that these concerns be addressed effectively. If crime pays, corruption will grow.

3.5. Effectiveness of Internal Control

The system of internal control relating to asset management has, at the time of this report, not yet been effectively implemented, even though an operational system, as was recommend in its last report, has now been established. The Auditor General also draws attention to this problem in its report.

3.6. Limited Funds and Staff for Internal Auditing work

The Audit Committee notes with concern that during the year under review, very limited internal audit work was performed in the department. The Sihluma Sonke Consortium, which has been appointed on a three-year rollout plan to conduct risk assessments and render a co-sourced internal audit service, has focused the limited resources in the past year (2004/2005) on risk assessments and on the documenting of the processes which were included in the operational internal audit plan. During the process and control mapping exercise, the flow of the process was documented and key controls were identified. Possible control gaps were also highlighted.

As a consequence of having allocated a considerable portion of the available funds to the risk assessment and to the establishment of the flowcharts of processes, the Sihluma Sonke Consortium could not include many of the high risk areas identified in the Department in the operational internal audit plan. A further cause of concern, is that the Sihluma Sonke Consortium has reported that the funds available for 2005/6 are again not sufficient to perform internal audits of more than a small proportion of the high-risk areas. The Committee wishes to draw attention to the fact that of the R15 million in total made available in the province only about half will actually be spent on internal auditing. In the Department of Social Services and Poverty Alleviation, only about R500, 000 will be available for internal audit work. The questions have been raised by the committee whether a larger proportion of the available budget should not be allocated to the very important function of internal audits, and whether the total budget cannot be increased. As things stand now, it is very likely that the Committee will again have to report at the end of the 2005/06 financial year that insufficient funds was available to do internal audits even in the high risk areas.

The Committee is also very concerned by the fact that none of the current Provincial Government internal audit staff have been allocated to the Department of Social Services & Poverty Alleviation. It is of great importance that the vacant internal audit posts are filled expeditiously and that some of the staff are dedicated to this department to receive the training needed to perform the task. If appointments are not made soon, this would further strengthen the argument that more funding should be made available to pay the Sihluma Sonke Consortium to perform the necessary internal audit work.

3.7. Report on internal auditing performed

The internal audit report on beneficiary applications and disaster relief applications being handled by the different district offices drew attention to a number of significant housekeeping control weaknesses. In the report received from the Auditor General it is clear that there are far fewer errors in the cases that were brought on line after the pipe line process was implemented (13% error against 32% in the earlier cases).

The department is in the process of reviewing some of the cases that have not gone through the pipe line process. However, the department reports that as long as such a large proportion of the staff in the district offices are employed on a contract rather than on a permanent bases, it will remain difficult to bring the error rate down to below 10%.

The committee, in the light of the limited funds which will again be available in the next financial year, requested the Sihluma Sonke Consortium to give priority to performing internal audits and to reallocate any savings made on the other activities to the internal auditing function.

3.8. Prosecution of corrupt beneficiaries

The investigation into corruption by beneficiaries is the responsibility of the Chief Financial Officer of the department. The committee took note of problems in implementing successful prosecutions against beneficiaries and wishes once again to support the request by the Chief Financial Officer that a person with a legal background be appointed to assist with this task.

The Audit Committee wishes to express its appreciation to officials from the Provincial Treasury, the Department Social Services and Poverty Alleviation, the Auditor General and the Sihluma Sonke Consortium for their assistance and cooperation in the preparation of this report.

(P J DU PRÉ LE ROUX)

CHAIRPERSON OF THE PROVINCIAL GOVERNMENT WESTERN CAPE SOCIAL SERVICES AND POVERTY ALLEVIATION AUDIT COMMITTEE

Date: 6th August, 2005

PART FOUR: ANNUAL FINANCIAL STATEMENTS

4.1. MANAGEMENT REPORT AND APPROVAL FOR THE YEAR ENDED 31 MARCH 2005

Report by the Accounting officer to the Executive Authority and the Western Cape Provincial Parliament.

4.1.1. GENERAL REVIEW OF THE STATE OF AFFAIRS

POLICY DECISIONS

The following policy decisions were made:

- The qualifying age for the Child Support Grant was extended to all children under the age of 11 years with effect from 1 April 2004. A target of 93 929 children was set by the National Department of Social Development and the province succeeded in exceeding the target to reach 103 406 children by the end of the financial year. A further extension will be phased in over the next financial year to eventually reach all children under the age of 14 years. The department conducted extensive marketing of this grant type to inform the public thereof.
- The Social Security Agency and accompanying Social Assistance legislation has now been promulgated but only the legislation dealing with the establishment of the Social Security Agency has been enacted from 1 April 2005. The department developed a strategic plan to establish the South African Social Security Agency (SASSA) in the Western Cape.
- Draft regulations regarding the Social Assistance Act were forwarded for public comments. These regulations will be finalised in the 2005/06 financial year.
- The department gave input regarding the draft policy discussion document on disasters and this department's role and responsibilities to the Department of Local Government and Housing on the Provincial Disaster Framework, which has not been finalised.
- The President declared certain areas in the Western Cape as disaster areas due to the continuing drought. The department, in collaboration with other departments, is in the process of giving effect to this declaration.
- A draft Integrated Poverty Reduction Strategy was developed.
- The draft Civil Society Participation Bill is awaiting certification before finalisation. This is concurrent legislation and as such, will conform to the national legislation.
- The policy on financial awards to non-government organisations redefines the funding relationship between government and the non-government sector. It has the objectives of transformation of NGO service delivery as well as the funding thereof.
- Development of a transformation strategy for protective workshops and residential facilities for persons with disabilities.
- Operational guidelines have been developed in accordance with the national policy for the implementation of programmes aimed at strengthening youth leadership in community development in the Province.
- The new Policy on Financial Awards was approved by MINMEC. The challenge facing the department is how to best implement it within the context of costing.

Significant events that took place during the year

- The department conducted several Imbizo's during the financial year and combined it with extensive preceding door – to – door campaigns to evaluate the services rendered by the Department in specific areas. Imbizo's were done in conjunction with the Department of Home Affairs.

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- During March 2005, the National Department of Social Development conducted public hearings on the draft regulations of the Social Assistance Act. This Province hosted the event and did the logistical arrangements.
- From July to September 2004 the department conducted a successful campaign against informal money lenders which comprised of :
 - Distribution of pamphlets at all pay points informing the beneficiaries of the dangers involved in money lending.
 - Radio talk shows
 - Adverts in newspapers
- It remains the role of the department to ensure that our beneficiaries are not exploited and impoverished even more.
- To make the services of the department more accessible to the public, the two new district offices of Caledon and Gugulethu were streamlined and the overall service points increased from 200 to 211. The number of pay points increase on an ongoing basis to satisfy the needs of public demand and are now at 317.

Major projects undertaken or completed during the year

- The department, once again, embarked on an extensive marketing campaign to raise awareness of the qualifying age of the child support grant extension as well as all the other grant types. Also included in these campaigns was an evaluation of the services rendered by the Department.
- The department embarked on a campaign to replace all redundant and outdated computer equipment across all directorates.
- At all the district offices the temporary disability grants were manually cancelled after the required administrative processes were followed. This resulted in a saving in the disability grant allocation relieving the pressures experienced in this regard during the preceding two financial years.
- Several Socpen related projects were conducted e.g.:
 - Upgrading of software to reproduce more effective letters of award to beneficiaries and thus improve the communication avenues of the department.
 - Manual cancellation of all active child support grants where children are deceased and the grant continues to be paid out.
- In collaboration with the Directorate: Internal Audit, the indemnity for all social grant recipients receiving an illegal social grant, will be followed up in the new financial year. The indemnity period ended on 31 March 2005 and was announced by the National Minister of Social Development during December 2004.
- The department continued its partnership with NGO's to educate beneficiaries on debt counselling, debt management and financial education.
- The department was represented on various work streams for the transition to the South African Social Security Agency (SASSA) and will continue until every work stream is in full operation. The work streams are:
 - Human Resource work stream
 - Finance work stream
 - Information Technology work stream
 - Operational work stream
 - Legal work stream
 - Communications work stream
 - Contract management and the new payment model work stream.
- To assist provinces in the seamless transition to SASSA an amount of R6,933m was allocated to the province and had to be administered under the project "Operation Isidima (dignity)". This project continues in the new financial year. The project comprises the following sub-projects:
 - Cancellation of all temporary disability grants.
 - Review project to clean up the Socpen database.
 - Reducing backlogs of all social grant applications.
 - Interfacing the Electronic Data Management System (EDMS) with Socpen to reduce the turnaround time of social grant applications to fewer than 21 days.

- Improving the facilities at all pay points to adhere to national norms and standards.
- The new disability grant model was designed and approved and will be piloted in the new financial year.
- The department once again introduced strict control measures to ensure that all beneficiaries on the system qualify for their grants. All district offices were re-visited and the application process (pipeline) was reviewed and officials re-trained. This was to ensure that all applications were assessed according to the Social Assistance Act and Regulations.
- Provision of training internships to 18 youths at 6 district offices, 15 youth internships, 35 food and emergency internships, and 10 disabled learners for the Administration and secretarial learnerships. 11 Unemployed graduates were appointed in the Monitoring and Evaluation Directorate to assist with the assessment of own and funded services.
- Implementation of 18 integrated projects and programmes aimed at food security, capacity building and training and job creation learnerships.
- The department established two additional district offices in Gugulethu and Caledon increase accessibility of service to the community.

CONTRACTUAL ARRANGEMENTS

ALLPAY Western Cape

The Department has had a partnership with Allpay Western Cape since April 2000 for the pay out of social grants in the Western Cape. This is due to the fact that the department is not in the position to undertake this particular function and there is a risk involved for the staff of the department in terms of robberies at the pay points. The contract period with Allpay has been extended for a second period and will end on 31 March 2006. The National Minister of Social Development, Dr Zola Skweyiya, granted this further extension.

A sound working relationship with Allpay continues to exist and the department pays a service fee of R16.73 per transaction, which will increase in the new financial year according to contractual requirements. The function of a helpdesk at each of the 317 pay points is still performed by Allpay and a service fee of R383 382 per month is paid to Allpay to render this service.

NAMPOST

The payment of social grants to South African citizens living in Walvis Bay is still performed by the Namibian Post Office (Nampost) according to a service level agreement that was finalized in the previous financial year. Currently a fee of R9 per transaction is paid.

BOSASA

The building for the Clanwilliam Secure Care Facility was completed in January 2005. The building was built to accommodate 50 boys who await trial. The actual contract with the successful tenderer Bosasa Operations (Pty)Ltd commenced on 1 February 2005. The facility reached capacity by mid March 2005.

The tender for the management of the Horizon Secure Care Facility expires on 6 September 2005. New tenders will be called for during June 2005. This facility now accommodates 185 boys who await trial.

SPENDING TRENDS

The original budget allocation of the department for the 2004/05 financial year amounted to R4 493 426 000. During the Adjustment Estimate 2004 a negative amount of R166 922 000 was appropriated which resulted in the final budget allocation of R4 326 504 000.

The department received conditional grants to the amount of R213 436 000 from the National Department of Social Development, which are included in the final budget allocation.

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The following conditional grants received were allocated:

• Child Support extension	:	R 190 314 000
• Food emergency relief	:	R 20 034 000
• HIV/Aids (Community-based care)	:	R 3 088 000

During the Adjustments Estimate for the 2004/05 financial year a negative budget allocation to the amount of R166 922 000 was appropriated.

From other Votes:

Funding of schools at Places of Safety	:	R 2 637 000
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To other Votes:

• Vote 5: Education	:	R 17 610 000
<i>Funding to address spending pressures associated with the notch increases outstanding</i>		
• Vote 6: Health	:	R 70 071 000
<i>Funding of service delivery pressures</i>	:	R 44 753 000
Addressing the Primary Health care backlogs	:	R 5 071 000
Funding of non-current Backlogs	:	R 20 000 000
Funding of unavailable expenditure	:	R 247 000
• Vote 10: Transport and Public Works	:	R 94 861 000
<i>Accelerate delivery on the Hospital revitalisation programme</i>	:	R 27 457 000
Accelerate delivery on infrastructure	:	R 67 404 000

The following amounts were carried - over from the 2003/04 financial year and was approved during the Adjustments Estimate for the 2004/05 financial year:

Conditional Grants:

Child support grant extension (7-14 years)	:	R 11 799 000
One-Stop Child Justice Centre	:	R 1 100 000
Food Relief grant	:	R 84 000

The financing sources of the 2004/05 budget were as follows:

From the Provincial Revenue Fund	:	R 4 113 068 000
From the National Department of Social Development	:	R 213 436 000

Although the department is not a revenue-generating department an amount of R 31 267 000 was collected in respect of other receipts and was paid into the Provincial Revenue Fund. The amount was mainly received from the following sources:

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- Interest gained on pension advances from the pay-out agent, ALLPAY.
- Recoveries previous years.
- Funds received from the Provincial Treasury for an overpayment made by the Department to the Provincial Revenue Fund during the 2000/01 financial year.

During the Adjustment Estimate for the 2004/05 financial year the department declared unspent funds to the amount of R166 922 000, which were shifted to other Votes.

This was mainly due to the following reasons:

- The delay in the implementation of the Department's District Office Model.
- The cancellation of disability grants resulting from the Mashishi court case. The initial projections for the 2004/05 financial year were based on the assumption that approximately 80% of the temporary disability grants (Mashishi cases: ± 54 000) that would be cancelled would re-apply successfully and return to the system during the financial year. However, due to limited medical officials at various health facilities and clinics, this did not materialise. This led to a relatively slow uptake of the applications for the disability grant. The department, at the same time, continued to cancel the Mashishi cases as well as the normal run of the mill cancellations.

Under - / Overspending:

The unspent funds for the 2004/05 financial year amounted to R 64 892 000.

The unspent funds is due to the following:

- The Departmental District Office Model not being implemented.
- Two High Court cases not being finalised.
- The decrease in handling fees resulting from the reduced numbers of beneficiaries registered specifically in respect of Disability and Child Support Grants (0 – 6years)
- The slower than anticipated take-up rate of Child Support Grants (0 – 6 years).
- The slower than anticipated rate of Disability Grants due to the unavailability of medical officers.
- The staggered appointment of staff and the delay in the opening of the secure care facility in Clanwilliam.
- The process of building the One-Stop Child Justice Centre started in the latter part of the financial year.
- The delay in the approval of the business plan for the conditional grant: Food Relief as well as the cancellation of food parcels, by the National Department of Social Development.

The department applied for the amount of R 34 193 000 of the unspent funds to be carried through to the 2005/06 financial year to address the following areas:

- Payment of service provider for distribution of food parcels per tender : R 16 222 000
- Building of One-Stop Child Justice Centre : R 784 000
- Payment of legal costs in respect of two High Court cases : R 9 300 000
- Purchasing of computer equipment as a result of the establishment of the South African Social Security Agency : R 1 224 000
- Payment of service providers for expenses incurred due to a fire disaster in Langa, which resulted in the provision of humanitarian assistance

for longer than was anticipated.

: R 6 663 000

- A conditional grant of R190m was received from the National Department for the registration of the 93 929 children between the ages of 7 and 11 years that was set as a target for the Western Cape by the National Department. This target was already exceeded by the end of November 2004 and submissions had to be made to acquire additional funding which was declined. The Department assessed the situation and shifted funds from CSG Administration to transfer payments, to deal with the remaining 8 000 applications for Child Support Grant still to be processed.

4.1.2. SERVICES RENDERED BY THE DEPARTMENT

The department rendered the following services:

- The disbursement and administration of social assistance grants in accordance with the Social Assistance Act and Regulations, 1992 (50 of 1992) as amended by the Welfare Laws Amendment Act, 1996 (106 of 1996).
- Effective and quality social welfare services to poor and vulnerable individuals and communities by facilitating policies, funding, guidance and support to non-profit organisations (NPO's) and other social welfare service providers.
- Contributing towards an enabling environment in which communities and civil society organisations can be mobilised to participate in social development processes.
- Provision of the necessary demographic and interpretive capacity to the department and province in terms of population development policies, social development services needs and general government policies.
- Poverty alleviation initiatives including food relief
- Overall management.

Tariff policy

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

Free services

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

Inventories / Assets

During February 2005, the department in conjunction with the Provincial Treasury, started to register all assets at head office, 16 district offices and 8 facilities, in order to compile an asset register for the department in accordance with the requirements set by the National and Provincial Treasury as well as the Office of the Auditor-General. This is also in preparation for the registration of all existing assets as well as assets to be procured in future on the Logistical Information System (LOGIS). LOGIS will be implemented with effect from 1 April 2006.

This department is thus unable to provide information regarding the value of assets on hand, at year-end.

4.1.3. CAPACITY CONSTRAINTS

- The number of beneficiaries increased from 572 620 (including children) on 31 March 2004 to 652 604 (including children) on 31 March 2005 while the staff establishment remained unchanged. The ratio of staff to beneficiaries is currently at 1:1142 (May 2005) and the 48 vacant posts will have to be filled in the next financial year to alleviate the problem.
- A new staff establishment for the South African Social Security Agency will be developed and should alleviate some of the capacity constraints experienced.

- A major ongoing challenge for the Developmental Social Services directorate towards implementing the department's transformation imperatives, is maintaining the status of current financing practices whilst making purposeful shifts to redress the imbalances of the past.
- The development and maintenance of an accurate and reliable information database based on reliable baseline data. This is a complex and ongoing challenge, which is beginning to be addressed by the development of scientific tools and expansion of baseline data, including other sources of departmental funding resources.
- The pace of transformation within funded welfare organizations to make the necessary transformation shifts.
- Human Resource challenges facing the Monitoring and Evaluation Directorate include staff for post auditing, fraud investigations and fast tracking the assessment of funded organisations. There is also a lack of skills to follow up on allegations of fraud at funded organisations.

4.1.4. OTHER ORGANISATIONS TO WHOM TRANSFER OF PAYMENTS HAVE BEEN MADE

1. Transfer payments in respect of the poverty reduction, amounting to R 13 699 080,00, was transferred to various Non-Government, Community –Based and Faith-Based Organisations and municipalities to address food security, short and medium term job creation and capacity building and skills development initiatives.
2. Funds for the building and upgrading of multi-purpose and youth development centers were transferred to the following municipalities:
 - 2.1 Beaufort West in respect of the Beaufort West Multi-purpose Centre;
 - 2.2 Cape Winelands in respect of the Wolwekloof Youth Development Centre;
 - 2.3 City of Cape Town in respect of Khayelitsha Multi-purpose Centre;
 - 2.4 George in respect of the George Multi-purpose Centre.
 - 2.5 Laingsburg in respect of the Laingsburg Multi-purpose Centre.
 - 2.6 Overstrand in respect of the Hawston Multi-purpose Centre.
 - 2.7 Swellendam in respect of the Swellendam Multi-purpose Centre.

The purpose of multi-purpose centre programmes of the department is to provide a mechanism that will facilitate integrated and sustainable development initiatives and secure accessible, multi-sectoral service delivery. Agreements between the department and municipalities will ensure accountability for all expenses

3. The department approved HIV/Aids programmes to the amount of R5 985 000 to 49 non-governmental organisations. The focus of this funding was an awareness and advocacy of the impact of the pandemic on youth, children and families; training and capacity building of both caregivers and volunteers from civil society; partnership / intersectoral collaboration with the other stakeholders; as well as creating accessible services and programmes for children infected and affected by the pandemic.

4.1.5. Corporate governance arrangement

- Implementation of the Accounting Officers Framework to ensure sound management of procurement and assets.
- Implementation of the new National Financial System namely, the Basic Accounting System (BAS).
- Establishment of a Budget Committee, chaired by the CFO, to ensure sound financial management through monitoring and planning of funds.
- The department's Fraud Prevention Plan was revised to meet the challenges in social grants and procurement fraud.

- The Audit Committee of the department has been established during the 2004 and is functional.
- The Provincial Treasury has appointed a consortium (Sihluma Sonke) to assist departments with the establishment of a risk management structure.
- The function of internal audit is currently residing with the Provincial Treasury, who with the assistance of the Consortium is in the process of establishing internal audit units at the different departments.

4.1.6. New / proposed activities

- The extension of the child support grant to all children under the age of 14 years will be marketed in all the areas of our district offices and special emphasis will be given to farms and rural areas.
- The new disability grants model has been finalized and approved by management and will be piloted in the new financial year.
- Appeal panels were increased from 2 to 4 in the province and meetings are conducted on Fridays from 12:30 to 16:00. Backlogs in this regard have decreased by 50%.

4.1.7. Events after the reporting date

- Recording of assets for the preparation of the implementation of Logistical Information System (LOGIS) with effect from 1 April 2006.
- A Memorandum of Understanding was signed between the National Minister for Social Development in his capacity as the Member of the National Executive responsible for Social Development and the MEC responsible for Social Development in the province in her capacity as the Member of the Executive Council responsible for Social Development matters.
- The allocation for Social Security was ring-fenced as a conditional grant for the 2005/06 financial year.
- In the Provincial Minister's budget speech extended working hours for personnel was announced to extend service delivery to the public as from 1 November 2005.
- Any further claims regarding the payment of arrears in terms of Regulation 11 are dealt with from the normal budget.
- The Integrated Poverty Reduction Strategy will be comprehensively consulted in the first part of the new financial year before being tabled in the Provincial Cabinet.

4.1.8. Other

- The department utilised an amount of R 63 741 million of the Conditional Grant: Arrear payment to Social Grant beneficiaries (Regulation 11) to make good an over – expenditure on disability grants during the 2002/03 financial year. Application to the National Department of Social Development was made for approval of the utilization of the conditional grant for other purposes. Approval is still awaited.
- An amount of R85 304 000 was unspent in respect of the Conditional Grant: Arrears Payments to Social grant beneficiaries (Regulation 11). The department applied to utilise the said amount for social services delivery but is still awaiting approval from the National Department Social Development. The funds are currently kept in the Provincial Revenue Fund until approval is obtained.

Approval

The annual financial statements set out on pages 69 to 125 have been approved by the Accounting Officer.

Ms VL PETERSEN
ACCOUNTING OFFICER

Date: 31 May 2005

**4.2. REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL PARLIAMENT
OF THE WESTERN CAPE ON THE FINANCIAL STATEMENTS
OF THE DEPARTMENT OF SOCIAL SERVICES AND POVERTY ALLEVIATION
(VOTE 7)
FOR THE YEAR ENDED 31 MARCH 2005**

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 82 to 125, for the year ended 31 March 2005, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No. 25 of 2004). These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

2. NATURE AND SCOPE

The audit was conducted in accordance with the Statements of South African Auditing Standards. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements,
- assessing the accounting principles used and significant estimates made by management, and
- evaluating the overall financial statement presentation.

Furthermore, an audit includes an examination, on a test basis, of evidence supporting compliance in all material respects with the relevant laws and regulations which came to my attention and are applicable to financial matters.

The audit was completed in accordance with Auditor-General Directive No. 1 of 2005.

I believe that the audit provides a reasonable basis for my opinion.

3. AUDIT OPINION

In my opinion, the financial statements fairly present, in all material respects, the financial position of the Department of Social Services and Poverty Alleviation at 31 March 2005 and the results of its operations and cash flows for the year then ended, in accordance with prescribed accounting practice and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999 as amended by Act No. 29 of 1999).

4. EMPHASIS OF MATTER

Without qualifying the audit opinion expressed above, attention is drawn to the following matters:

4.1 ACCOUNTS RECEIVABLE

Doubtful debtors

The debtors age analysis as at 31 March 2005 totals R37 million as disclosed in note 11 to the financial statements. Included in this amount are social security debts outstanding for longer than three years amounting to R27,8 million (75,33% of the above total). This amount comprises R19 million, which is debt relating to pensioners paid in Namibia, the liability for reimbursement of which could not be confirmed by the National Department of Social Development although the matter is constantly followed up by the Western Cape department, as well as R8 million that relates to amounts outstanding from the recipients of social security grants. The majority of the social security recipients are extremely impoverished and unable to repay their debts. In cases where the department does recover the debt, it is at a slow rate due to the small amounts that the debtors are able to repay.

The departmental debt procedures were only distributed on 1 March 2005. Due to staff shortages at district offices, more time was spent on the taking on of debt than on the recovery and/or write-off thereof. As a result, a low priority was placed on follow-up procedures with regard to debtors and recovery thereof.

Less than one year	1-3 years	More than 3 years
R1 616 000	R4 211 000	R31 197 000
4,37%	11,37%	84,26%

4.2 PURCHASES AND PAYABLES

4.2.1 Transfer payments - Other

Reconciliations

The department facilitates payment to beneficiaries via an agency called ALLPAY. The payments effected are recorded on the department's Socpen system and the financial reporting system BAS. No monthly reconciliations were performed between Socpen and BAS (amounting to R3 513 782 000) for the financial year under review. No adequate explanation could be obtained from management for the difference of R5 123 392.

4.2.2 Transfer payments - Subsidies

In the current year's review of compliance with section 38(1)(j) of the PFMA and chapter 8 of the Treasury Regulations, the following instances of non-compliance were identified:

- (i) The financial statements received of 15 of the institutions selected were not audited.
- (ii) No financial statements were received for two institutions for the 2003/04 financial year, yet the subsidies were not suspended.
- (iii) Although it is required that the institutions' funding should not exceed 75% of their annual expenditure, this was exceeded in six cases.

4.3 FOOD RELIEF CONDITIONAL GRANT

Rollover application

A conditional grant of R20 million (as per annexure 1A of the financial statements) was received for food relief during 2004/05. Only 18% of this grant was spent and the department applied for a rollover of R16,2 million on 25 May 2005 in contradiction of Treasury Regulation 6.4.2, which requires that such applications be submitted on or before the last working day of April. At the date of compiling this report, the above submission was not yet approved.

4.4 ASSET MANAGEMENT

As was the case in prior years, the department does not have a detailed asset register in compliance with Treasury Regulations. As a result it was not possible to confirm the existence, accuracy or completeness of the assets. In addition to the above, regular asset counts are not performed by the department.

4.5 INTERNAL CONTROL: Social security grant payments

The department implemented the “Pipeline process” subsequent to an Auditor-General performance audit. The pipeline process was a campaign for the purpose of improving the department’s internal controls with regard to the granting, payment and management of social security grants to valid beneficiaries.

As reported in the previous year’s audit report (par. 5.3.1), findings with regard to social security grant files were split between applications before the implementation of the pipeline process and post-pipeline applications to assess the effectiveness thereof. Files for this year’s audit were randomly selected across the district offices from the Socpen system of beneficiaries who received a grant payment in November 2004. The files selected were examined to ensure they contained the standard application documentation, personal information of the grantee and verification by the officials of the department. Any deficiency in this regard was classed as an error. In the table attached, a comparison is made of errors between files that were captured onto the system before the “pipeline” process and those generated after the process.

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Breakdown of population: District offices audited	Total sample	Sample pre-pipeline	Sample post-pipeline	Total errors	Errors pre-pipeline	Errors pre-pipeline as %	Errors post-pipeline	Errors post-pipeline as %
Athlone	93	70	23	31	29	41%	2	9%
Atlantis	64	50	14	33	29	58%	4	29%
Beaufort West	46	27	19	20	17	63%	3	16%
Bellville	169	94	75	29	24	26%	5	7%
Caledon	37	26	11	20	19	73%	1	9%
Cape Town	46	35	11	7	5	14%	2	18%
Eerste River	95	54	41	9	7	13%	2	5%
George	92	61	31	13	9	15%	4	13%
Gugulethu	100	63	37	14	5	8%	9	24%
Khayelitsha	108	56	52	26	22	39%	4	8%
M/Plain	71	52	19	6	4	8%	2	11%
Oudtshoorn	46	29	17	1	0	0%	1	6%
Paarl	104	64	40	38	30	47%	8	20%
Vredendal	34	23	11	15	13	57%	2	18%
Worcester	101	62	39	25	21	34%	4	10%
Wynberg	110	75	35	12	10	13%	2	6%
TOTALS	1316	841	475	299	244	32%	55	13%

5. APPRECIATION

The assistance rendered by the staff of the Department of Social Services and Poverty Alleviation during the audit is sincerely appreciated.

I Jeewa
for Auditor-General
Cape Town
31 July 2005



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

4.3. ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2005

The Annual 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 Annual 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), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2004. The following issued, but not yet effective Standards of Generally Recognised Accounting Practice have not been fully complied with in the Annual Financial Statements: GRAP 1, 2 and 3.

4.3.1. BASIS OF PREPARATION

The Annual 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. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

4.3.2. REVENUE

Appropriated funds

Voted funds are the amounts appropriated to a department in accordance with the final budget known as the Adjusted Estimates of Provincial Expenditure. Unexpended voted funds are surrendered to the Provincial Revenue Fund, unless otherwise stated.

Departmental revenue

Sale of goods and services other than capital assets

This comprises the proceeds from the sale of goods and/or services produced by the entity. Revenue is recognised in the statement of financial performance on receipt of the funds.

Interest, dividends and rent on land

Interest and dividends received are recognised upon receipt of the funds, and no provision is made for interest or dividends receivable from the last receipt date to the end of the reporting period. They are recognised as revenue in the Statement of Financial Performance of the department and then transferred to the Provincial Revenue Fund.

Revenue received from the rent of land is recognised in the statement of financial performance on receipt of the funds.

Financial transactions in assets and liabilities

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

4.3.3. EXPENDITURE

Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system. The expenditure is classified as capital where the employees were involved, on a full time basis, on capital projects during the financial year. All other payments are classified as current expense.

Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

Short-term employee benefits

The cost of short-term employee benefits is expensed in the Statement of Financial Performance in the reporting period when the final authorisation for payment is effected on the system. Short-term employee benefits, that give rise to a present legal or constructive obligation are disclosed as a disclosure note to the Annual Financial Statements and are not recognised in the Statement of Financial Performance.

Long-term employee benefits and other post employment benefits

Termination benefits

Termination benefits are recognised and expensed only when the final authorisation for payment is effected on the system.

Medical benefits

The department provides medical benefits for its employees through defined benefit plans. Employer contributions to the fund are incurred when the final authorisation for payment is effected on the system. No provision is made for medical benefits in the Annual Financial Statements of the department.

Other employee benefits

Obligations arising from leave entitlement, thirteenth cheque and performance bonus that are reflected in the disclosure notes have not been paid for at year-end.

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. The expense is classified as capital if the goods and services were used on a capital project.

Financial transactions in assets and liabilities

Financial transactions in assets and liabilities include bad debts written off. Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending available to the department. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts.

Unauthorised expenditure

Unauthorised expenditure, is defined as:

The overspending of a vote or a main division within a vote, or

Expenditure that was not made in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is approved by the relevant authority, recovered or written off as irrecoverable.

Irregular expenditure

Irregular expenditure, is defined as :

expenditure, other than unauthorised expenditure, incurred in contravention or not in accordance with a requirement of any applicable legislation, including:

- the Public Finance Management Act
- the State Tender Board Act, or any regulations made in terms of this act, or
- any provincial legislation providing for procurement procedures in that provincial government.

It is treated as expenditure in the Statement of Financial Performance. If such expenditure is not condoned and it is possibly recoverable it is disclosed as receivable in the Statement of Financial Position at year-end.

Fruitless and wasteful expenditure

Fruitless and wasteful expenditure, is defined as:

expenditure that was made in vain and would have been avoided had reasonable care been exercised, therefore

- it must be recovered from a responsible official (a debtor account should be raised), or
- the vote. (If responsibility cannot be determined.)

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is recovered from the responsible official or written off as irrecoverable.

4.3.4. TRANSFERS AND SUBSIDIES

Transfers and subsidies include all irrecoverable payments made by the entity. Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system.

4.3.5. EXPENDITURE FOR CAPITAL ASSETS

Capital assets are assets that can be used repeatedly and continuously in production for more than one year. Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

4.3.6. INVESTMENTS

Investments include; Investments in Associates; Joint ventures; Investments in controlled entities and other investments.

Investments are shown at cost. On disposal of an investment, the surplus(deficit) is recognised as revenue in the Statement of Financial Performance.

4.3.7. RECEIVABLES

Receivables are not normally recognised under the modified cash basis of accounting. However, receivables included in the Statement of Financial Position arise from cash payments that are recoverable from another party, when the payments are made.

Receivables for services delivered are not recognised in the Statement of Financial Position as a current asset or as income in the Statement of Financial Performance, as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the Annual Financial Statements.

4.3.8. CASH AND CASH EQUIVALENTS

Cash and cash equivalents consists of cash on hand and balances with banks, short term investments in money market instruments and demand deposits. Cash equivalents are short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

4.3.9. PAYABLES

Payables are not normally recognised under the modified cash basis of accounting. However, payables included in the Statement of Financial Position arise from advances received that are due to the Provincial Revenue Fund or another party.

4.3.10. LEASE COMMITMENTS

Lease commitments for the period remaining from the reporting date until the end of the lease contract are disclosed as part of the disclosure notes to the Annual Financial Statements. These commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on the cash basis of accounting.
Operating lease expenditure is expensed when the payment is made.

Finance lease expenditure is expensed when the payment is made, but results in the acquisition of the asset under the lease agreement. A finance lease is not allowed in terms of the Public Finance Management Act.

4.3.11. ACCRUALS

This amount represents goods/services that have been received, but no invoice has been received from the supplier at the reporting date, OR an invoice has been received but final authorisation for payment has not been effected on the system. These amounts are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

4.3.12. CONTINGENT LIABILITY

This is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or

a present obligation that arises from past events but is not recognised because:

- it is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- the amount of the obligation cannot be measured with sufficient reliability

Contingent liabilities are not recognised in the Statement of Financial position, but the information is disclosed as part of the disclosure notes.

4.3.13. RECOVERABLE REVENUE

Recoverable revenue represents payments made and recognised in the Statement of Financial Performance as an expense in previous years due to non-performance in accordance with an agreement, which have now become recoverable from a debtor. Repayments are transferred to the Revenue Fund as and when the repayment is received.

4.3.14. COMPARATIVE FIGURES

Where necessary, comparative figures have been restated to conform to the changes in the presentation in the current year. The comparative figures shown in these Annual Financial Statements are limited to the figures shown in the previous year's audited Annual Financial Statements and such other comparative figures that the department may reasonably have available for reporting. Reclassification of expenditure has occurred due to the implementation of the Standard Chart of Accounts. It is not practical to present comparative amounts in the Cash Flow Statements as this would involve reclassification of amounts dating back to the 2002/03 year-end.

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2004

Appropriation per programme									
	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Vari- ance	Expend- iture as % of final appropriation	Final Appro- priation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	216,212	-	-	216,212	200,407	15,805	92.7	145,931	137,474
Transfers and subsidies	732	-	-	732	361	371	49.3	446	251
Payment for capital assets	14,494	-	-	14,494	14,252	242	98.3	4,221	3,576
2. Social Assistance Grants									
Current payment	111,390	-	(4,957)	106,433	102,466	3,967	96.3	125,748	119,319
Transfers and subsidies	3,560,032	-	(16,361)	3,543,671	3,525,773	17,898	99.5	3,227,144	3,132,257
Payment for capital assets	4,210	-	297	4,507	3,766	741	83.6	543	60
3. Social Welfare Services									
Current payment	89,602	-	74	89,676	83,064	6,612	92.6	73,694	71,119
Transfers and subsidies	274,004	-	18,066	292,070	291,237	833	99.7	253,691	252,745
Payment for capital assets	290	-	-	290	128	162	44.1	427	102
4. Development and Support Services									
Current payment	2,038	-	-	2,038	769	1,269	37.7	2,677	1,114
Transfers and subsidies	49,852	-	2,880	52,732	36,397	16,335	69	49,929	49,499
Payment for capital assets	33	-	-	33	11	22	33.3	172	172
5. Population Development and Demographic Trends									

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Current payment	3,452	-	-	3,452	2,970	482	86	3,081	2,935
Transfers and subsidies	3	-	1	4	4	-	100	4	4
Payment for capital assets	160	-	-	160	7	153	4.4	76	-
TOTAL	4,326,504	-	-	4,326,504	4,261,612	64,892	98.5	3,887,784	3,770,627
Reconciliation with Statement of Financial Performance									
Departmental receipts	24,007				11,152				
Actual amounts per Statements of Financial Performance (Total revenue)	4,350,511				3,898,936				
Actual amounts per Statements of Financial Performance (Total expenditure)	4,261,612				3,770,627				

APPROPRIATION STATEMENT for the year ended 31 March 2005

Appropriation per economic classification									
	2004/05							2003/04	
	Adjusted Appropriation	Shift-ing of Funds	Vire-ment	Final Appropriation	Actual Pay-ment	Variance	Payment as % of final appro- priation	Final Appro- priation	Actual payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	211,972	-	(5,288)	206,684	193,357	13,327	93.6	176,961	168,325
Goods and services	210,722	-	(8,154)	202,568	187,761	14,807	92.7	165,326	154,313
Financial transactions in assets and liabilities	-	-	8,559	8,559	8,559	-	100	9,322	9,322
Transfers and subsidies to:									
Provinces and municipalities	12,021	-	(13)	12,008	10,804	1,204	90	7,935	6,789
Public corporations and private enterprises	-	-	-	-	-	-	0	700	700
Non-profit institutions	272,735	-	18,067	290,802	290,799	3	100	251,922	251,922
Households	3,599,867	-	(13,468)	3,586,399	3,552,168	34,231	99	3,270,662	3,175,349
Machinery and equipment	18,983	-	297	19,280	17,960	1,320	93	4,823	3,774
Software and other intangible assets	204	-	-	204	204	-	100	133	133
Total	4,326,504	-	-	4,326,504	4,261,612	64,892	98.5	3,887,784	3,770,627

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2004
DETAIL PER PROGRAMME 1 – ADMINISTRATION
for the year ended 31 March 2005

Programme per subprogramme	2004/05						2003/04		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
1.1 Office of the MEC									
Current payment	3,611			3,611	3,292	319	91,2	2,983	2,916
Transfers and subsidies	8			8	6	2	75	8	6
Payment for capital assets	606			606	439	167	72,4	100	
1.2 Corporate Management									
Current payment	74,051			74,051	68,753	5,298	92,8	54,183	50,708
Transfers and subsidies	77			77	75	2	97,4	72	55
Payment for capital assets	9,150			9,150	9,109	41	99,6	3,695	3,475
1.3 Regional District Management									
Current payment	138,550			138,550	128,362	10,188	92,6	88,765	83,850
Transfers and subsidies	647			647	280	367	43,3	366	190
Payment for capital assets	4,738			4,738	4,704	34	99,3	426	101
TOTAL	231,438	-	-	231,438	215,020	16,418	92,9	150,598	141,301

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Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
Current payment									
Compensation of employees	146,791			146,791	135,772	11,019	92.5	98,533	91,096
Goods and services	69,421		(8,559)	60,862	56,076	4,786	92.1	38,076	37,059
Interest and rent on land			8,559	8,559	8,559	-	100	9,322	9,322
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities	732		(5)	727	355	372	48.8	446	251
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			5	5	5		-	100	
Gifts and donations									
Payment for capital assets									
Buildings and other fixed structures									
Machinery and equipment	14,370			14,370	14,129	241	98.3	4,088	3,440
Biological or cultivated assets									
Software and other intangible assets	124			124	124	-	100	133	133
Land and subsoil assets									
Total	231,438	-	-	231,438	215,020	16,418	92.9	150,598	141,301

**APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2004
DETAIL PER PROGRAMME 2 – SOCIAL ASSISTANCE GRANTS
for the year ended 31 March 2005**

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Administration									
Current payment	88,760		(74)	88,686	84,719	3,967	95.5	117,548	112,309
Transfer and subsidies	9			9	3	6	33.3	57,722	23,568
Payment for capital assets	4,210			4,210	3,469	741	82.4	43	43
2.2 Care Dependency									
Current payment				-		-	0.0%		
Transfer and subsidies	62,088		528	62,616	62,615	1	100	56,627	52,238
Payment for capital assets									
2.3 Child Support Grants									
Current payment	22,630		(4,883)	17,747	17,747	-	100	8,200	7,010
Transfer and subsidies	669,948		(10,279)	659,669	659,667	2	100	532,481	484,305
Payment for capital assets			297	297	297	-	100	500	17
2.4 Disability									
Current payment									
Transfer and subsidies	1,241,271		(11,892)	1,229,379	1,220,242	9,137	99.3	1,125,979	1,125,979
Payment for capital assets									
2.5 Foster Care									
Current payment									
Transfer and subsidies	169,188			169,188	168,244	944	99.4	144,182	144,182
Payment for capital assets									
2.6 Grant-in-aid									
Current payment									
Transfer and subsidies	6,035		556	6,591	6,590	1	100	34	6
Payment for capital assets									
2.7 Old Age									
Current payment									
Transfer and subsidies	1,396,128			1,396,128	1,388,594	7,534	99.5	1,296,872	1,288,777
Payment for capital assets									
2.8 Relief of Distress									
Current payment									

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Transfer and subsidies Payment for capital assets	7,251		4,726	11,977	11,977	-	100	4,385	4,385
2.9 War Veterans									
Current payment									
Transfer and subsidies	8,114			8,114	7,841	273	96.6	8,862	8,817
Payment for capital assets									
TOTAL	3,675,632	-	(21,021)	3,654,611	3,632,005	22,606	99.4	3,353,435	3,251,636

DETAIL PER PROGRAMME 2 – SOCIAL ASSISTANCE GRANTS
for the year ended 31 March 2005

Economic Classification	2004/05						2003/04		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
Current payment									
Compensation of employees	12,080		(5,362)	6,718	6,505	213	96.8	31,247	30,688
Goods and services	99,310		405	99,715	95,961	3,754	96.2	94,984	88,627
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities	28		(8)	20	14	6	70	85	85
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	3,560,004		(16,353)	3,543,651	3,525,759	17,892	99.5	3,227,059	3,132,176
Gifts and donations									
Payment for capital assets									
Buildings and other fixed structures									
Machinery and equipment	4,130		297	4,427	3,686	741	83,3	60	60
Biological or cultivated assets									
Software and other intangible	80			80	80		100		

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assets Land and subsoil assets									
Total	3,675,632	-	(21,021)	3,654,611	3,632,005	22,606	99.4	3,353,435	3,251,636

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2004
DETAIL PER PROGRAMME 3 – SOCIAL WELFARE SERVICES
for the year ended 31 March 2005

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
3.1 Administration									
Current payment	7,690		74	7,764	6,865	899	88.4	7,569	6,263
Transfer and subsidies	29		(1)	28	13	15	46.4	14	14
Payment for capital assets	85			85	9	76	10.6	67	10
3.2. Treatment and Prevention of Substance Abuse									
Current payment	8,930			8,930	8,800	130	98.5	8,314	8,314
Transfer and subsidies	8,586		(831)	7,755	7,742	13	99.8	7,989	7,989
Payment for capital assets				-		-	0.0%	32	32
3.3. Service to the Older Persons									
Current payment									
Transfer and subsidies	93,761		1,330	95,091	95,090	1	100	96,603	96,603
Payment for capital assets									
3.4. Crime Prevention and Support									
Current payment	66,982			66,982	62,818	4,164	93.8	57,811	56,542
Transfer and subsidies	11,218		(1,236)	9,982	9,179	803	92	8,486	7,540
Payment for capital assets	205			205	119	86	58	328	60
3.5. Services to persons with Disabilities									
Current payment									
Transfer and subsidies	28,269		(1,567)	26,702	26,701	1	100	26,035	26,035
Payment for capital assets									
3.6. Services to children, women and families									
Current payment	6,000			6,000	4,581	1,419	76.4		
Transfer and subsidies	132,141		20,371	152,512	152,512	-	100	114,564	114,564
Payment for capital assets									
TOTAL	363,896	-	18,140	382,036	374,429	7,607	98.0	327,812	323,966

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2004
DETAIL PER PROGRAMME 3 – SOCIAL WELFARE SERVICES
for the year ended 31 March 2005

Economic Classification	2004/05						2003/04		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
Current payment									
Compensation of employees	50,994		74	51,068	49,462	1,606	96.9	45,634	45,275
Goods and services	38,608			38,608	33,603	5,005	87.0	28,055	25,844
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities	1,257		(1)	1,256	430	826	34,2	1,067	116
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises							0,0%	700	700
Non-profit institutions	272,735		18,067	290,802	290,799	3	100	251,922	251,922
Households	12			12	8	4	66,7	7	7
Gifts and donations									
Payment for capital assets									
Buildings and other fixed structures									
Machinery and equipment	290			290	127	163	43.8	427	102
Biological or cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	363,896	-	18,140	382,036	374,429	7,607	98.0	327,812	323,966

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2004
DETAIL PER PROGRAMME 4 – DEVELOPMENT AND SUPPORT SERVICES
for the year ended 31 March 2005

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Administration									
Current payment	1,358		(8)	1,350	422	928	31.3	1,215	321
Transfer and subsidies	1			1	1	-	100	2	2
Payment for capital assets	22			22		22	0.0%	94	94
4.2 Youth Development									
Current payment									
Transfer and subsidies	2,600			2,600	2,146	454	82.5	2,482	2,367
Payment for capital assets									
4.3 HIV/AIDS									
Current payment	20		8	28	28	-	100	171	171
Transfer and subsidies	5,701		284	5,985	5,985	-	100	5,291	5,235
Payment for capital assets									
4.4 Poverty Alleviation									
Current payment	660			660	319	341	48.3	291	291
Transfer and subsidies	30,550		2,596	33,146	17,265	15,881	52.1	35,823	35,564
Payment for capital assets	11			11	11	-	100	78	78
4.5 NPO and welfare organisation development									
Current payment				-			0.0%	1,000	331
Transfer and subsidies	11,000			11,000	11,000	-	100	6,331	6,331
Payment for capital assets									
TOTAL	51,923	-	2,880	54,803	37,177	17,626	67.8	52,778	50,785

DETAIL PER PROGRAMME 4 – DEVELOPMENT AND SUPPORT SERVICES
for the year ended 31 March 2005

Economic Classification	2004/05						2003/04		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
Current payment									
Compensation of employees	451			451	189	262	41.9	444	309
Goods and services	1,587			1,587	580	1,007	36,5	2,233	805

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Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities	10,001			10,001	10,001	-	100	6,333	6,333
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	39,851		2,880	42,731	26,396	16,335	61.8	43,596	43,166
Gifts and donations									
Payment for capital assets									
Buildings and other fixed structures									
Machinery and equipment	33			33	11	22	33,3	172	172
Biological or cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	51,923	-	2,880	54,803	37,177	17,626	67.8	52,778	50,785

**APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2004
DETAIL PER PROGRAMME 5 – POPULATION DEVELOPMENT AND
DEMOGRAPHIC TRENDS
for the year ended 31 March 2005**

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Administration									
Current payment	2,146			2,146	1,882	264	87.7	848	848
Transfer and subsidies	3		1	4	4	-	100	2	2
Payment for capital assets	55			55	7	48	12.7	31	
5.2. Population Research and demography									
Current payment	1,073			1,073	881	192	82.1	2,233	2,087
Transfer and subsidies				-		-	0.0%	2	2
Payment for capital assets	105			105		105	0.0%	45	
5.3 Capacity Building									
Current payment	233			233	207	26	88.8	-	
Transfer and subsidies									
Payment for capital assets									
TOTAL	3,615	-	1	3,616	2,981	635	82.4	3,161	2,939

**DETAIL PER PROGRAMME 5 – POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS
for the year ended 31 March 2005**

Economic Classification	2004/05						2003/04		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
Current payment									
Compensation of employees	1,656			1,656	1,429	227	86.3	1,103	957
Goods and services	1,796			1,796	1,541	255	85.8	1,978	1,978
Interest and rent on land									
Financial transactions in assets and liabilities									

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Transfers and subsidies to: Provinces and municipalities Departmental agencies and accounts Universities and technikons Foreign governments and international organisations Public corporations and private enterprises Non-profit institutions Households	3		1	4	4	-	100	4	4
Gifts and donations									
Payment for capital assets Buildings and other fixed structures Machinery and equipment Biological or cultivated assets Software and other intangible assets Land and subsoil assets	160			160	7	153	4.4	76	
Total	3,615	-	1	3,616	2,981	635	82.4	3,161	2,939

4.5. NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2005

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

Detail of these transactions can be viewed in note 11 (Transfers and subsidies) and Annexure 1 (A-K) to the Annual Financial Statements.

4.5.2. 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.

4.5.3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 8 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

4.1 Per Programme	Voted Funds after Virement	Actual Expenditure	R'000 Variance	% Variance
Administration	231,438	215,020	16,418	7.09
Current	216,212	200,407	15,805	7.31
Transfers	732	361	371	50.68
Capital	14,494	14,252	242	1.67
Social Assistance Grants	3,654,611	3,632,005	22,606	27.98
Current	106,433	102,466	3,967	3.73
Transfers	3,543,671	3,525,773	17,898	0.51
Capital	4,507	3,766	741	16.44
Social Welfare Services	382,036	374,429	7,607	1.99
Current	89,676	83,064	6,612	7.37
Transfers	292,070	291,237	833	0.29
Capital	290	128	162	55.86
Development and Support	54,803	37,177	17,626	32.16
Current	2,038	769	1,269	62.27
Transfers	52,732	36,397	16,335	30.98
Capital	33	11	22	66.67
Population Development and Demographic Trends	3,616	2,981	635	17.56
Current	3,452	2,970	482	13.96
Transfers	4	4	-	-
Capital	160	7	153	95.63

Programme 1: Administration

The unspent funds are mainly due to the District Office Model not being implemented and legal costs for two High Court cases currently in process.

Programme 2: Social Assistance Grants

The unspent funds under the Economic Classification: Goods and Services are mainly on handling fees resulting from the reduced number of beneficiaries registered, specifically in respect of Disability and Child Support Grants (0-6 years). Unspent funds under the Economic Classification: Transfers and Subsidies (Households) can be attributed to:

- Lower than anticipated take-up rate of Old Age grants and the re-registration of foster children over the age of 18 years.
- The slower than anticipated take-up rate of Disability Grants due to the unavailability of medical officers.

Programme 3: Social Welfare Services

The unspent funds are mainly due to the staggered appointment of staff and the delay in the opening of the secure care facility in Clanwilliam. Other unspent funds were in respect of the One Stop Child Justice Centre for Children as the process for building started in the latter part of the financial year.

Programme 4: Development and Support Services

The unspent funds are due to the delay in the approval of the business plan for the conditional grant: Food Relief as well as the cancellation of the tender, for the distribution of food parcels, by the National Department of Social Development.

Programme 5: Population Development and Demographic Trends

The unspent funds are due to the staggered appointment of staff:

4.2 Per Economic classification	R'000
Current payment:	
Compensation of employees	13,327
Goods and services	14,807
Interest and rent on land	
Financial transactions in assets and liabilities	
Transfers and subsidies:	
Provinces and municipalities	1,204
Departmental agencies and accounts	
Universities and Technikons	
Public corporations and private enterprises	
Foreign governments and international organisations	

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2005**

	R'000
Non-profit institutions	3
Households	34,231
Payments for capital assets:	
Buildings and other fixed structures	
Machinery and equipment	1,320
Heritage assets	
Biological or cultivated assets	
Software and other intangible assets	
Land and subsoil assets	
Total	64,892

Compensation of employees

The unspent funds are mainly due to the District Office model not being implemented and legal costs for two High Court cases currently in process.

Goods and services

Savings are mainly due to the provision made for the legal costs in two major court cases currently in process as well as savings on the handling cost of grants due to a lower than estimated growth in disability grants and child support grants (0-6 years).

Transfers and subsidies – Provinces and municipalities

The saving is mainly due to the delay in the implementation of the District Office model, as a result funding for Regional Services Council Levies are unspent.

Transfers and subsidies – Households

The unspent funds are due to the delay in the approval of the business plan for the conditional grant: Food Relief as well as the cancellation of the tender, for the distribution of food parcels, by the National Department of Social Development.

Unspent funds under the Economic Classification: Transfers and Subsidies (Households) can be attributed to:

- Lower than anticipated take-up rate of Old Age grants and the re-registration of foster children over the age of 18 years.
- The slower than anticipated take-up rate of Disability Grants due to the unavailability of medical officers.

Payments for capital assets – Machinery and equipment

The saving is mainly due to the service provider not being able to deliver computers before the closure of the financial year.

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STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2005

	<i>Notes</i>	2004/05 R'000	2003/04 R'000
REVENUE			
Annual appropriation	1	4,326,504	3,887,784
Departmental revenue	2	24,007	11,152
TOTAL REVENUE		4,350,511	3,898,936
EXPENDITURE			
Current expenditure			
Compensation of employees	3	193,357	168,325
Goods and services	4	187,761	154,313
Financial transactions in assets and liabilities	5	8,559	9,322
Total current expenditure		389,677	331,960
Transfers and subsidies	7	3,853,771	3,434,760
Expenditure for capital assets			
Machinery and Equipment	8	17,960	3,774
Software and other intangible assets	8	204	133
Total expenditure for capital assets		18,164	3,907
TOTAL EXPENDITURE		4,261,612	3,770,627
NET SURPLUS/(DEFICIT) FOR THE YEAR		88,899	128,309
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds to be surrendered to the Revenue Fund/unutilised	12	64,892	117,157
Departmental receipts to be surrendered to the Revenue Fund	13	24,007	11,152
NET SURPLUS/(DEFICIT) FOR THE YEAR		88,899	128,309

Western Cape Province
Department of Social Services and Poverty Alleviation – Vote 7

STATEMENT OF FINANCIAL POSITION at 31 March 2005

	<i>Notes</i>	2004/05 R'000	2003/04 R'000
ASSETS			
Current assets		160,196	339,950
Unauthorised expenditure	6	53,359	53,384
Cash and cash equivalents	9	17,672	15
Prepayments and advances	10	52,141	247,962
Receivables	11	37,024	38,589
TOTAL ASSETS		<u>160,196</u>	<u>339,950</u>
LIABILITIES			
Current liabilities		126,074	301,144
Voted funds to be surrendered to the Revenue Fund	12	64,892	117,157
Departmental revenue to be surrendered to the Revenue Fund	13	8,908	2,767
Bank overdraft	14	-	165,594
Payables	15	52,274	15,626
Non-current liabilities			
Payables	16	1,487	24,423
TOTAL LIABILITIES		<u>127,561</u>	<u>325,567</u>
NET ASSETS		<u>32,635</u>	<u>14,383</u>
Represented by:			
Recoverable revenue		32,635	14,383
TOTAL		<u>32,635</u>	<u>14,383</u>

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CASH FLOW STATEMENT for the year ended 31 March 2005

	<i>Note</i>	2004/05 R'000	2003/04 R'000
Recoverable revenue			
Opening balance		14,383	
Debts written off	5.5	(8,182)	(8,863)
Debts recovered (included in departmental revenue)		(848)	
Debts raised		27,282	
Prior year adjustment			23,246
Closing balance		<u>32,635</u>	<u>14,383</u>
TOTAL		<u><u>32,635</u></u>	<u><u>14,383</u></u>

Recoverable revenue (Capital and Interest) was previously classified as non-current payables (liabilities), thus this statement was not completed.

	<i>Note</i>	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		4,555,157
Annual appropriated funds received		4,326,504
Departmental revenue received		31,267
Net decrease in working capital		197,386
Surrendered to Revenue Fund		(142,283)
Current payments		(375,940)
Transfers and subsidies paid		(3,853,771)
Net cash flow available from operating activities	17	<u>183,163</u>
CASH FLOWS FROM INVESTING ACTIVITIES		
Proceeds from sale of capital assets		(18,164)
Net cash flows from investing activities		<u>(18,164)</u>
CASH FLOWS FROM FINANCING ACTIVITIES		
Increase in loans received		18,252
Net cash flows from financing activities		<u>18,252</u>
Net increase in cash and cash equivalents		183,251
Cash and cash equivalents at the beginning of the period		<u>(165,579)</u>
Cash and cash equivalents at end of period		<u><u>17,672</u></u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

1. Annual Appropriation

1.1 Included are funds appropriated in terms of the Appropriation Act for Provincial Departments (Equitable Share):

	Final Appropriation R'000	Actual Funds Received R'000	Variance over/(under) R'000	Total Appropriation 2003/04 R'000
Administration	231,438	231,438	-	150,598
Social Assistance Grants	3,654,611	3,654,611	-	3,353,435
Social Welfare Services	382,036	382,036	-	327,812
Development and Support Services	54,803	54,803	-	52,778
Population Development and Demographic Trends	3,616	3,616	-	3,161
Total	<u>4,326,504</u>	<u>4,326,504</u>	<u>-</u>	<u>3,887,784</u>

**1.2 Conditional grants
2003/04**

Note **2004/05**

Total grants received	<i>Annexure 1A</i>	<u>225,319</u>	<u>95,055</u>
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** It should be noted that the Conditional grants are included in the amounts per the Total Appropriation in Note 1.1.

2. Departmental revenue to be surrendered to revenue fund

	2004/05 R'000	2003/04 R'000
Sales of goods and services other than capital assets	255	360
Interest, dividends and rent on land	4,215	6,257
Recoverable revenue received	26,797	11,595
Total revenue collected	<u>31,267</u>	<u>18,212</u>
Less: Departmental Revenue Budgeted	7,260	7,060
Departmental revenue collected	<u>24,007</u>	<u>11,152</u>

3. Compensation of employees

	2004/05 R'000	2003/04 R'000
3.1 Salaries and Wages		
Basic salary	139,287	119,028
Performance award	678	335
Service Based	835	216
Compensative/Circumstantial	5,053	392
Periodic payments	381	-
Other non-pensionable allowances	20,728	24,280
	<u>166,962</u>	<u>144,251</u>
3.2 Social contributions		
3.2.1 Short-term employee benefits		
Pension	17,522	15,459
Medical	8,813	8,573
UIF	-	6
Bargaining council	56	36

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Insurance	4	24,074
	<u>26,395</u>	<u>24,074</u>
Total compensation of employees	<u>193,357</u>	<u>168,325</u>
Average number of employees	<u>1,335</u>	<u>1,329</u>

*** Capital Remuneration (R426 930.91) and Insurance Subsidised Transport (R221 884.57) was previously classified under Administrative Expenditure (Goods and Services)*

4. Goods and services

	Notes	2004/05 R'000	2003/04 R'000
Advertising		2,639	1,306
Bank charges and card fees		1,126	865
Bursaries (employees)		81	95
Communication		8,925	7,590
Computer services		343	126
Consultants, contractors and special services		124,365	108,326
Courier and delivery services		63	67
Entertainment		147	108
External audit fees	4.1	1,917	2,712
Equipment less than R5000		4,127	952
Freight service		1	-
Honoraria (Voluntarily workers)		394	157
Inventory	4.2	13,699	10,026
Legal fees		3,555	164
Maintenance, repairs and running cost		1,004	746
Medical services		186	46
Operating leases		2,241	1,719

	Notes	2004/05 R'000	2003/04 R'000
Personnel agency fees		17	-
Photographic services		30	18
Printing and publications		94	132
Professional bodies and membership fees		119	66
Resettlement cost		65	128
Subscriptions		7	-
Owned leasehold property expenditure		7,243	6,718
Translations and transcriptions		4	24
Transport provided as part of the departmental activities		26	9
Travel and subsistence	4.3	12,645	10,199
Venues and facilities		308	255
Protective, special clothing & uniforms		1,285	945
Training & staff development		1,105	814
		<u>187,761</u>	<u>154,313</u>

	2004/05 R'000	2003/04 R'000
4.1 External audit fees		
Regularity audits	1,895	2,340
Performance audits	10	313
Other audits	12	59
Total external audit fees	<u>1,917</u>	<u>2,712</u>

	2004/05 R'000	2003/04 R'000
4.2 Inventory (purchased during the year)		

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Department of Social Services and Poverty Alleviation – Vote 7

Agricultural		615	561
Domestic consumables		40	17
Learning and teaching support material		53	1
Food and Food supplies		4,458	3,762
Fuel, oil and gas		3	5
Other consumables		3,381	2,450
Parts and other maintenance material		13	4
Sport and recreation		68	-
Stationery and printing		4,968	3,146
Medical supplies		100	80
		<u>13,699</u>	<u>10,026</u>
		2004/05	2003/04
		R'000	R'000
4.3 Travel and subsistence			
Local		12,503	10,003
Foreign		142	196
Total travel and subsistence		<u>12,645</u>	<u>10,199</u>
	<i>Notes</i>	2004/05	2003/04
5. Financial transactions in assets and liabilities		R'000	R'00
Material losses through criminal conduct	5.1	-	12
Other material losses written off	5.2	172	
Debts written off	5.3	8,387	9,310
		<u>8,559</u>	<u>9,322</u>
		2004/05	2003/04
5.1 Material losses through criminal conduct		R'000	R'00
Social Pension Debt		-	12
		<u>-</u>	<u>12</u>
		2004/05	2003/04
5.2 Other material losses written off		R'000	R'000
Switchboard expenditure		172	-
		<u>172</u>	<u>-</u>
		2004/05	2003/04
5.3 Bad debts written off		R'000	R'000
Social Pension Debt		8,182	8,863
GG-accidents		133	179
Staff debt		72	268
		<u>8,387</u>	<u>9,310</u>
		2004/05	2003/04
5.4 Details of theft and losses		R'000	R'000
Switchboard expenditure		172	-
GG-expenditure: accidents		128	179
GG-expenditure: loss/theft of equipment		5	12
Social Pension Debt		8,182	8,863
Staff Debt (including ex-workers)		72	268
		<u>8,559</u>	<u>9,322</u>
		2004/05	2003/04
5.5 Recoverable revenue debt written off		R'000	R'000
Social Pension Debt		8,182	8,863
		<u>8,182</u>	<u>8,863</u>

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		2004/05 R'000	2003/04 R'000
6.	Unauthorised expenditure		
6.1.	Reconciliation of unauthorised expenditure		
	Opening balance	53,384	53,384
	Amount received (unauthorised expenditure 93/94)	(25)	-
	Unauthorised expenditure awaiting authorisation	<u>53,359</u>	<u>53,384</u>
6.2	Unauthorised expenditure		
Incident	Disciplinary steps taken/criminal proceedings		2004/05 R'000
Video (93/94)			441
Overspending on vote (94/95)			52,918
			<u>53,359</u>
7.	Transfers and subsidies	2004/05 R'000	2003/04 R'000
	<i>Notes</i>		
Provinces and municipalities	<i>Annexures 1B, 1C</i>	10,804	6,789
Public corporations and private enterprises	<i>Annexure 1F</i>	-	700
Non-profit institutions	<i>Annexure 1H</i>	290,799	251,922
Households	<i>Annexure 1I</i>	3,552,168	3,175,349
		<u>3,853,771</u>	<u>3,434,760</u>
8.	Expenditure for capital assets	2004/05 R'000	2003/04 R'000
	<i>Notes</i>		
Machinery and equipment	<i>Annexure 4</i>	17,960	3,774
Software and other intangible assets	<i>Annexure 5</i>	204	133
Total		<u>18,164</u>	<u>3,907</u>
9.	Cash and cash equivalents	2004/05 R'000	2003/04 R'000
Consolidated Paymaster General Account		(19,254)	
Cash receipts		1	
Cash on hand		16	15
Cash with commercial banks (temporary investment)		36,909	
		<u>17,672</u>	<u>15</u>
10.	Prepayments and advances	2004/05 R'000	2003/04 R'000
Travel and subsistence		132	39
Prepayments		52,009	247,923
		<u>52,141</u>	<u>247,962</u>
11.	Receivables	2004/05 R'000	2003/04 R'000
	Less than one year		
	One to threeyears		
	Older than three years		
		Total	Total

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Amounts owing by other entities	<i>Annexure</i>	426	2	3,069	3,497	23,447
	6					
Staff debtors	11.1	61	2		63	214
Clearing accounts	11.2	136	182	236	554	516
Other debtors	11.3	993	4,025	27,892	32,910	14,412
Total		1,616	4,211	31,197	37,024	38,589

Amounts of R 12,000,000.00 (2004: R 13,000,000.00) included above may not be recoverable, but have not been written off in the Statement of financial performance

		2004/05	2003/04
		R'000	R'000
11.1 Staff debtors			
Salary Tax Debt		19	14
Private Telephone		44	15
Salary Disallowance		-	97
Salary Reversal		-	78
Other		-	10
		<u>63</u>	<u>214</u>

		2004/05	2003/04
		R'000	R'000
11.2 Clearing accounts			
Disallowance Miscellaneous		218	141
Disallowances Damages and Losses		325	365
Other		11	10
		<u>554</u>	<u>516</u>

		2004/05	2003/04
		R'000	R'000
11.3 Other debtors			
Debt Account		32,881	14,385
Other		29	27
		<u>32,910</u>	<u>14,412</u>

Included in the R32 881 000.00 is an amount of R19 688 605.41 in respect of a debt against the National Department of Social Development in respect of Walvis Bay – this amount was previously part of the Claims Recoverable Account (included in Annexure 6)

		2004/05	2003/04
		R'000	R'000
12. Voted funds to be surrendered to the Revenue Fund			
Opening balance		117,157	74,396
Transfer from Statement of Financial Performance		64,892	117,157
Paid during the year		(117,157)	(74,396)
Closing balance		<u>64,892</u>	<u>117,157</u>

		2004/05	2003/04
		R'000	R'000
13. Departmental revenue to be surrendered to the Revenue Fund			
Opening balance		2,767	159
Transfer from Statement of Financial Performance		24,007	11,152
Departmental Revenue budgeted		7,260	7,060
Paid during the year		(25,126)	(15,604)
Closing balance		<u>8,908</u>	<u>2,767</u>

		2004/05	2003/04
		R'000	R'000
14. Bank overdraft			
Paymaster General Account		-	165,594
		<u>-</u>	<u>165,594</u>

		2004/05	2003/04
		R'000	R'000
15. Payables – current			
Description			

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Department of Social Services and Poverty Alleviation – Vote 7

	Notes	30 Days	30+ Days	Total	Total
Amounts owing to other departments	<i>Annexure 7</i>				
Advances received	15.1	52,000		52,000	-
Clearing accounts	15.2	125	149	274	107
Other payables	15.3	-	-	-	15,519
		52,125	149	52,274	15,626
				2004/05	2003/04
15.1 Advances received				R'000	R'000
National Department of Social Development				52,000	-
				52,000	-
<i>This amount relates to the advance in respect of the Western Cape Social Assistance Department that must be transferred in 2005/06 financial year</i>					
				2004/05	2003/04
15.2 Clearing accounts				R'000	R'000
Salary Disallowance				149	-
Salary Income Tax				46	5
Miscellaneous Receipts				-	70
ACB Recalls				36	-
Salary Deduction Disallowance				8	16
Other				35	16
				274	107
				2004/05	2003/04
15.3 Other payables				R'000	R'000
Amounts owing to other departments (U3)				-	15,519
				-	15,519
16. Payables – Non-current				2004/05	2003/04
		One to two years	Two to three years	More than three years	
				Total	Total
Amounts owing to other departments	<i>Annexure 7</i>				
Other payables	16.1	21	1,466	-	1,487
		21	1,466		24,423
				1,487	24,423
<i>Amounts owing to other departments do not form part of Statement of Financial Position</i>					
				2004/05	2003/04
16.1 Other payables				R'000	R'000
Enrichment Centre Project (ISLP)				1,466	3,272
Community Builder				21	13
Disallowance Previous years				-	21,138
				1,487	24,423
<i>Recoverable Revenue Capital and Recoverable Revenue Interest previously classified as non-current liabilities (R14,383,000.00), now classified as assets.</i>					
				2004/05	2003/04
17. Reconciliation of net cash flow from operating activities to surplus/(deficit)				R'000	R'000
Net surplus as per Statement of Financial Performance				88,899	128,309
Non-cash movements					
Decrease/(increase) in receivables – current				1,565	(11,796)
Decrease/(increase) in prepayments and advances				195,821	(40,288)

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Decrease in other current assets	25	
Increase/(decrease) in payables – current	36,648	(171,049)
(Decrease)/increase in non-current liabilities	(22,936)	8,028
Surrenders	(142,283)	(90,000)
Capital expenditure	18,164	3,907
Departmental revenue budget	7,260	7,060
Net cash flow generated by operating activities	183,163	(165,829)

18. Appropriated funds and departmental revenue surrendered	2004/05 R'000	2003/04 R'000
Appropriated funds surrendered	117,157	74,396
Departmental revenue surrendered	25,126	15,604
	142,283	90,000

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

19. Contingent liabilities	Notes	2004/05 R'000	2003/04 R'000
Liable to	Nature		
Housing loan guarantees	Employees	3,084	3,559
Other departments (interdepartmental unconfirmed balances)		1,976	15,556
Capped leave commitments		17,388	18,190
		22,448	37,305

20. Accruals Listed by economic classification			2004/05 R'000	2003/04 R'000
	30 Days	30+ Days	Total	Total
Compensation of employees	5	65	70	-
Goods and services	1,347	1,021	2,368	236
Transfers and subsidies	269	-	269	7
	1,621	1,086	2,707	243

Listed by programme level	2004/05 R'000	2003/04 R'000
Administration	2,349	184
Social Assistance Grants	69	18
Social Welfare Services	270	-
Development and Support Services	16	-
Population Development and Demographic Trends	3	41
	2,707	243

Confirmed balances with other departments	Annexure 7	2004/05 R'000	2003/04 R'000
		1,780	238
		1,780	238

21. Employee benefits	2004/05 R'000	2003/04 R'000
Leave entitlement	4,381	2,776
Thirteenth cheque	-	8,482
Performance bonus	-	337
	4,381	11,595

** The amount in respect of the thirteenth cheque is in respect of amounts payable at end of the financial year, and not expenditure incurred as previously stated.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2005

22.	Lease Commitments		2004/05 R'000	2003/04 R'000
22.1	Operating leases	Buildings and other fixed structures	Machinery and equipment	Total
	Not later than 1 year		685	586
	Later than 1 year and not later than 3 years		498	319
			<u>1,183</u>	<u>905</u>
			<u>1,183</u>	
23.	Senior management personnel		2004/05 R'000	2003/04 R'000
■	1 Provincial Minister		683	551
■	1 Head of Department		950	754
■	1 Chief Financial Officer		532	403
■	2 Chief Directors		1,057	893
			<u>3,222</u>	<u>2,601</u>

The amount of R3,222,000.00 is made up as follows: Salaries: R1,890,000.00; Service Bonus: R95, 000.00; Medical: R94, 000.00; Pension: R293, 000.00; Non Pension Allowance: R770,000.00; Performance Awards: R68,000.00; Other: R12,000.00.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2005

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF CONDITIONAL GRANT	GRANT ALLOCATION					SPENT		2003/04	
	Division of Revenue Act	Roll Overs	DORA Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Food Relief	20,034	84	-	20,118	20,118	3,896	19.4	20,034	19,950
Child Support Extension	190,314	11,799	-	202,113	202,113	202,113	100	72,121	60,322
HIV/AIDS	3,088		-	3,088	3,088	3,088	100	2,900	2,900
Total	213,436	11,883	*	225,319	225,319	209,097	92.8	95,055	83,172

The saving in respect of the Food Relief Grant is as a result of the delay in the approval of the business plan for this Conditional Grant as well as the cancellation of the tender for distribution by the National Department of Social Development.

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ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTS

NAME OF DEPARTMENT	GRANT ALLOCATION				TRANSFER		2003/04
	Division of Revenue Act	Roll Overs	DORA Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Department of Public Works	1,100	-	-	1,100	306	27,8	-
Total	1,100	-	-	1,100	306	27,8	-

The process of building the One-Stop Child Justice Centre started in the latter part of the financial year.

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ANNEXURE 1C

STATEMENT OF TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	ALLOCATION				TRANSFER		2003/04	2003/04
	Division of Revenue Act	Roll Overs	DORA Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Division of Revenue Act	Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Central Karoo	15			15	15	100	5,687	5,687
West Coast	32			32	32	100	520	520
Cape Metropolitan Council	332			332	332	100	206	206
Eden	297			297	297	100	184	184
Cape Winelands	2,562			2,562	2,562	100	39	39
Beaufort West	500			500	500	100		
City of Cape Town	2,500			2,500	2,500	100	153	153
Laingsburg	1,400			1,400	1,400	100		
Overstrand	2,360			2,360	2,360	100		
Swellendam	500			500	500	100		
	10,498	-	-	10,498	10,498	100	6,789	6,789

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ANNEXURE 1F

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				TRANSFER		2003/04	2003/04
	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act	Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000

Private Enterprises

Transfers

Places of Safety

1,647

700

Total

1,647

700

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ANNEXURE 1H

STATEMENT OF TRANSFERS TO NON-PROFIT ORGANISATIONS

NON-PROFIT ORGANISATIONS	TRANSFER ALLOCATION				TRANSFER		2003/04	2003/04
	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act	Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Subsidies								
Treatment & prevention of substance abuse	9,296	-	(746)	8,550	7,719	90.3	7,968	7,968
Care of the aged	95,091	-		95,091	95,090	100	96,603	96,603
Crime prevention, rehabilitation and victim empowerment	8,778	-	843	9,621	8,777	91.2	6,752	6,752
Services to the disabled	26,702	-		26,702	26,701	100	26,035	26,035
Child & Youth Care & Protection	152,512	-	9,037	161,549	152,512	94.4	114,564	114,564
Total	292,379	-	9,134	301,513	290,799	96.45	251,922	251,922

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**ANNEXURE 11
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				TRANSFER		2003/04	2003/04
	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act	Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Households								
Claims against state:Households			5	5	5	100		
Pocket money:Households *	12			12	8	66.7	7	7
Youth Development #	2,600			2,600	2,146	82.5	2,482	2,367
HIV/AIDS	5,701		284	5,985	5,985	100	5,291	5,235
Poverty Alleviation	11,103		2,596	13,699	13,699	100	16,390	15,983
NPO & Welfare Organisation	1,000			1,000	1,000	100	-	-
Food Relief	19,447			19,447	3,566	18.3	19,665	19,581
Old Age	1,396,128			1,396,128	1,388,594	99.5	1,296,872	1,288,777
War Veterans	8,114			8,114	7,841	96.6	8,862	8,817
Disability	1,241,271		(11,892)	1,229,379	1,220,242	99.3	1,125,979	1,125,979
Grant in Aid	6,035		556	6,591	6,590	100	34	6
Foster Care	169,188			169,188	168,244	99.4	144,182	144,182
Care Dependency	62,088		528	62,616	62,615	100	56,627	52,238
Child Support	669,929		(10,271)	659,658	659,656	100	532,481	484,305
Relief of Distress	7,251		4,726	11,977	11,977	100	4,385	4,385
Regulation 11							57,637	23,487
Total	3,599,867		(13,468)	3,586,399	3,552,168	99.05	3,270,894	3,175,349

* The unspent is as a result of the lower than anticipated occupancy rate at the rehabilitation facility.

Transfers in respect of two programmes were not effected due to organisations not meeting the necessary objectives timeously.

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ANNEXURE 1 L

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT FOR THE YEAR ENDED 31 MARCH 2005

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT FOR THE YEAR ENDED 31 MARCH 2005													
Grant Type	Apr 2004 R'000	May 2004 R'000	Jun 2004 R'000	Jul 2004 R'000	Aug 2004 R'000	Sept 2004 R'000	Oct 2004 R'000	Nov 2004 R'000	Dec 2004 R'000	Jan 2005 R'000	Feb 2005 R'000	Mar 2005 R'000	Total R'000
Old Age War Veterans	115,989	114,880	115,670	115,732	115,695	114,166	116,665	115,276	116,312	116,076	115,173	116,960	1,388,594
Disability	730	706	699	674	660	642	646	636	625	624	594	605	7,841
Grant in Aid	101,827	96,930	96,767	100,123	95,300	100,443	106,238	104,430	106,506	102,267	104,501	104,910	1,220,242
Foster Care						968	530	1,036	1,040	992	1,037	987	6,590
Care Dependency	13,223	13,229	13,358	13,805	14,138	14,333	15,346	14,482	15,190	13,704	13,636	13,800	168,244
Child Support Grant	4,763	4,964	4,991	5,107	5,060	5,212	5,532	5,360	5,463	5,253	5,528	5,382	62,615
Relief of Distress	47,088	47,160	48,031	52,848	53,654	56,629	64,114	56,656	58,604	56,731	59,192	58,949	659,656
	406	422	1,229	181	569	632	782	160	1,230	253	2,102	4,011	11,977
Total	284,026	278,291	280,745	288,470	285,076	293,025	309,853	298,036	304,970	295,900	301,762	305,605	3,525,759

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ANNEXURE 3

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2004	Guarantees issued during the year	Guarantees released during the year	Guaranteed interest for year ended 31 March 2005	Closing balance 31 March 2005	Realised losses i.r.o. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing								
ABSA Bank			1,030	31	215		846	
Albaraka Bank			26				26	
BOE Bank Ltd			72			42	30	
First Rand Bank & Saambou			719	10	87		642	
Nedbank (Inc BOE)			92			54	38	
Nedbank Ltd NHFC (Masikheni)			20	22			22	20
Old Mutual (Nedbank/Perm)			637	37	78		596	
Old Mutual Fin. Ltd			37			22	15	
Peoples Bank (NBS)			232			16	216	
Peoples Bank FBC FID			18				18	
Standard Bank			676	89	150		615	
Total			3,559	189	664		3,084	

ANNEXURE 4

PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Opening Balance R'000	Additions R'000	Disposals R'000	Transfers in R'000	Transfers out R'000	Closing balance R'000
MACHINERY AND EQUIPMENT		17,960				
Computer equipment		11,715				
Furniture and office equipment		1,843				
Other machinery and equipment		182				
Transport assets		4,220				
		17,960				

PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2004

	Opening Balance R'000	Additions	Disposals R'000	Transfers in R'000	Transfers out R'000	Closing balance R'000
MACHINERY AND EQUIPMENT		3,774				
Computer equipment		2,087				
Furniture and office equipment		1,064				
Other machinery and equipment		49				
Transport assets		574				
		3,774				

The department is not on a computerised procurement and provisioning system, therefore it is difficult to cost and depreciated departmental capital equipment. During February 2005, the department in conjunction with the Provincial Treasury started to register all the assets at head office, 16 district offices and 8 facilities. The process will assist with the implementation of the LOGIS system, which will be implemented in the 2005/2006 financial year.

ANNEXURE 5

SOFTWARE AND OTHER INTANGIBLE ASSETS MOVEMENT SCHEDULE AS AT 31 March 2005

	Opening Balance R'000	Additions	Disposals R'000	Transfers in R'000	Transfers out R'000	Closing balance R'000
Computer software		204				
		<u>204</u>				

SOFTWARE AND OTHER INTANGIBLE ASSETS MOVEMENT SCHEDULE AS AT 31 March 2004

	Opening Balance R'000	Additions	Disposals R'000	Transfers in R'000	Transfers out R'000	Closing balance R'000
Computer software		133				
		<u>133</u>				

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ANNEXURE 6

INTER-GOVERNMENT RECEIVABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005 R'000	31/03/2004 R'000	31/03/2005 R'000	31/03/2004 R'000
Departments				
Department of Welfare Kwazulu-Natal				388
Department of Welfare Northern Cape			3,069	3,069
Department of Finance Western Cape		3		
Department of the Premier Western Cape				4
National Department of Social Development	157			19,689
Department of Economic Affairs, Agriculture & Tourism Western Cape				1
Department of Health Western Cape	4	292		
Department of Housing and Local Government Western Cape	14			
Department of Education Western Cape	29			
	204	295	3,069	23,152
Other government entities				
South African Police Services			2	1
Correctional Services			17	
NICRO	205			
	205		19	1
TOTAL	409	295	3,088	23,152

The amount of R19 688 605.41 is a claim against the National Department of Social Development in respect of Walvis Bay – this amount was previously part of the Claims Recoverable Account but is currently reflected as a debt on our financial system (BAS)

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ANNEXURE 7

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005 R'000	31/03/2004 R'000	31/03/2005 R'000	31/03/2004 R'000
Department				
Amounts not included in Statement of financial position				
Current				
Department of Health Western Cape	4	40		15,245
Department of the Premier Western Cape	1			
Department of Transport and Public Works Western Cape	145		168	311
Department of Education Western Cape		43		
Department of Economic Affairs, Tourism Western Cape		155		
Department of Justice National	1,630		1,803	
Department of Public Transport, Roads and Works Gauteng			5	
Total	1,780	238	1,976	15,556

PART FIVE: 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 39 - MAIN SERVICES PROVIDED AND STANDARDS

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Social Security	621 000	750 000	Service level agreements with service providers	Increased service points - 211 Increased pay points - 309
Developmental social welfare services		4.6 million	Service delivery service at district offices and institutions	Various Imbizos and door to door campaigns to access our service delivery. Money lending campaign held.

TABLE 40 - CONSULTATION ARRANGEMENTS WITH CUSTOMERS

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Communication and marketing exercises		4.6 million	Public awareness increased regarding money lending
Imbizos, interviews, messages on pay slips	Public at large		Accessibility of services increased
Door to door campaigns	Public at large		
Various radio talks	Public at large		

TABLE 41- SERVICE DELIVERY ACCESS STRATEGY

Access Strategy	Actual achievements
Establishment of service points	10 new counter services were established
Increase in number of pay points	9 additional pay points were established

TABLE 42 - SERVICE INFORMATION TOOL

Types of information tool	Actual achievements
Departmental website	Website fully operational and well utilized
Marketed extension child support grants	National targets were exceeded
Banners displayed at all 309 points	Banners provided vital information

TABLE 43 - COMPLAINTS MECHANISM

Website fully operational	many hits
Toll free number still exists	all calls attended to

5.2. EXPENDITURE

Departments budget in terms of clearly defined programmes. The following tables summaries final audited expenditure by programme (Table 44) and by salary bands (Table 45). In particular, it provides an indication of the amount spent on personnel costs in terms of each programmes or salary bands within the department.

TABLE 44 – PERSONNEL COSTS BY PROGRAMME, 2004/ 05

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)	Number of personnel per programme	Number of contract workers per programme
Programme 1:	214,981	135,772	871	11,014	63.16	109.49	870	370
Programme 2:	3,631,998	6,505	0	93,395	0.18	82.34	15	64
Programme 3:	374,430	49,463	27	846	13.21	97.56	441	66
Programme 4:	37,176	189	0	211	0.51	189.00	1	0
Programme 5: C	2,981	1,429	0	826	47.94	158.78	7	2
Total	4,261,566	193,358	898	106,292	4.54	105.31	1334	502

TABLE 45 – PERSONNEL COSTS BY SALARY BANDS, 2004/ 05

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Personnel per salary band	Number of contract workers
Lower skilled (Levels 1-2)	5,354	2.76	55.20	85	12
Skilled (Levels 3-5)	43,156	22.23	61.04	311	396
Highly skilled production (Levels 6-8)	101,733	52.40	135.10	668	85
Highly skilled supervision (Levels 9-12)	37,251	19.19	140.04	258	8
Senior management (Levels 13-16)	6,635	3.42	510.38	12	1
Total	194,130	100.00	105.31	1334	502

The difference in personnel expenditure is due to adjustments made on the new BAS system for claims recovered for staff after they were transferred.

The following tables provide a summary per programme (Table 46) and salary bands (Table 47), of expenditure incurred as a result of salaries, overtime, homeowners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

TABLE 46 – SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY PROGRAMME, 2004/ 05

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Programme 1:	101,486	74.75	2,185	1.61	2,160	1.59	6,026	4.44
Programme 2:	1,941	29.84	78	1.20	35	0.54	144	2.21
Programme 3:	34,790	70.34	1,611	3.26	1,118	2.26	2,620	5.30
Programme 4:	272	143.92	0	0.00	0	0.00	1	0.53
Programme 5:	1,098	76.84	0	0.00	2	0.14	23	1.61
Total	139,587	72.19	3,874	2,00	3,315	1,71	8,814	4.56

TABLE 47 – SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BANDS, 2004/ 05

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	3,829	71.52	94	1.76	145	2.71	307	5.73
Skilled (Levels 3-5)	31,438	72.85	927	2.15	534	1.24	1,525	3.53
Highly skilled production (Levels 6-8)	73,318	72.07	2,199	0.00	1,911	1.88	5,284	5.19
Highly skilled supervision	27,162	72.92	654	336.89	425	1.14	1,462	3.92

(Levels 9-12)								
Senior management (Levels 13-16)	3,840	57.87		0.00	299	4.51	235	3.54
Total	139,587	72.19	3,874	2.00	3,315	1.71	8,814	4.56

5.3. EMPLOYMENT AND VACANCIES

The following tables summarize 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 48), salary band (Table 49) and critical occupations (Table 50). Departments have identified critical occupations that need to be monitored. Table 48 provides establishment and vacancy information for the key critical occupations of the department. The vacancy rate reflects the percentage of posts that not filled.

TABLE 48 – EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2005

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
1	1099	870	20.84	370
2	17	15	11.76	64
3	558	441	20.97	66
4	3	1		0
5	10	7	30.00	2
Total	1687	1334	20.92	502

TABLE 49 – EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2005

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	135	85	37.04	12
Skilled (Levels 3-5)	400	311	22.25	396
Highly skilled production (Levels 6-8)	836	668	20.10	85
Highly skilled supervision (Levels 9-12)	304	258	15.13	8
Senior management (Levels 13-16)	12	12	0.00	1
Total	1687	1334	20.92	502

TABLE 50 – EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, 31 MARCH 2005

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Senior Managers	12	12	0.00	1
Middle Managers	103	75	27.18	5
Social Science Professionals	413	322	22.03	61
Social, Natural Science Supp Personnel	324	280	13.58	30
Admin Clerks & Officers	671	531	20.86	391
Service workers	37	13	64.86	0
Elementary workers & drivers	127	101	20.47	14
Total	1687	1334	20.92	502

The information in each case reflects the situation as at 31 March 2004. For an indication of changes in staffing patterns over the year under review, please refer to section 5.5 of this report.

5.4. JOB EVALUATION

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

The following table (Table 51) summarizes the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 51. –JOB EVALUATION, 1 APRIL TO 31 MARCH 2005

Salary band	Number of posts	Number of Jobs Evaluated	% Of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% Of posts evaluated	Number	% Of posts evaluated
Lower skilled (Levels 1-2)	135	2	1.48	0	0	0	0
Skilled (Levels 3-5)	400	27	6.75	27	100	0	0
Highly skilled	836	90	10.77	46	51.11	0	0

production (Levels 6-8)							
Highly skilled supervision (Levels 9-12)	304	49	16.12	22	44.90	0	0
Senior Management Service Band A	8	0	0.00	0	0	0	0
Senior Management Service Band B	3	0	0.00	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Total	1687	168	9.96	95	56.55	0	0

Benchmarked posts included.

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 52 – PROFILE OF EMPLOYEES WHOSE SALARY POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED, 1 APRIL 2004 TO 31 MARCH 2005

Beneficiaries	African	Asian	Coloured	White	Total
Female	3	0	20	4	27
Male	1	0	11	4	16
Total	4	0	31	8	43
Employees with disability ^a	0	0	0	0	0

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

TABLE 53 – EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION, 1 APRIL 2004 TO 31 MARCH 2005 (IN TERMS OF PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Accounting clerk	2	5	6	Jobs evaluated, but incumbents already on higher salary level prior to core
Personnel officer	1	5	6	Jobs evaluated, but incumbents already on higher salary level prior to core
Administration clerk	2	4	6	Jobs evaluated, but incumbents already on higher salary level prior to core

Registry clerk	2	4	6	Jobs evaluated, but incumbents already on higher salary level prior to core
Assistant director: Administration	2	9	10	Jobs evaluated, but incumbents already on higher salary level prior to core
Deputy director: Administration	1	11	12	Jobs evaluated, but incumbents already on higher salary level prior to core
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2004/ 05				10
Percentage of total employment				

Table 54 summarizes the beneficiaries of the above in terms of race, gender, and disability.

TABLE 54 – PROFILE OF EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION, 1 APRIL 2004 TO 31 MARCH 2005 (IN TERMS OF PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	4	3	7
Male	0	0	3	0	3
Total	0	0	7	3	10
Employees with a disability	0	0	0	0	0

5.5. EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 55) and by critical occupations (Table 56). (These “critical occupation” should be the same as those listed in Table 53)

TABLE 55 – ANNUAL TURNOVER RATES BY SALARY BAND FOR THE PERIOD 1 APRIL 2004 TO 31 MARCH 2005

Salary Band	Number of employees per band as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	92	0	3	3.26
Skilled (Levels 3-5)	304	34	24	7.89
Highly skilled production (Levels 6-8)	850	49	49	5.76
Highly skilled supervision (Levels 9-12)	63	15	9	14.29
Senior Management Service Band A	8	0		0.00
Senior Management Service Band B	3	0		0.00

Senior Management Service Band C				
Senior Management Service Band D	1	0		0.00
Total	1321	98	85	6.43

TABLE 56 – ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2004 TO 31 MARCH 2005

Occupation:	Number of employees per occupation as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Senior Managers	12	0	0	0.00
Middle Managers	63	15	7	11.11
Social Science Professionals	313	39	27	8.63
Social, Natural, Technical, Medical Science and Support Personnel	275	19	18	6.55
Administration Clerks & Professionals	532	24	26	4.89
Service workers	13		1	7.69
Elementary workers	113	1	6	5.31
Total	1321	98	85	6.43

Table 57 identifies the major reasons why staff left the department.

TABLE 57 – REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

Termination Type	Number	% Of total
Death	10	2.24
Resignation	39	8.72
Expiry of contract	378	84.56
Dismissal – operational changes	0	
Dismissal – misconduct	2	0.45
Dismissal – inefficiency	1	0.22
Discharged due to ill-health	7	1.57

Retirement	10	2.24
Total	447	100.00
Total number of employees who left as a % of the total employment		7,57

TABLE 58 – PROMOTIONS BY CRITICAL OCCUPATION

Occupation:	Employees as at 1 April 2004	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Senior Managers	12	0	0	0	0
Middle Managers	63	5	7.94	54	85.71
Social Science Prof.	313	8	2.56	260	83,07
Social, Natural, Technical, Medical Science and Supp Personnel	275	2	0.73	275	100
Administration Clerks & Officers	532	13	2.44	532	100
Service workers	13		0.00	13	100
Elementary Workers	113	2	1.77	84	74.34
Total	1321	30	2.27	1218	92.20

TABLE 59 – PROMOTIONS BY SALARY BAND

Salary Band	Employees 1 April 2004	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
Lower skilled (Levels 1-2)	92	2	2.17	92	100
Skilled (Levels 3-5)	304	5	1.64	304	100
Highly skilled production (Levels 6-8)	850	18	2.12	768	90,35
Highly skilled supervision (Levels 9-12)	63	5	7.94	54	85.71
Senior management (Levels 13-16)	12	0	0	0	0.00
Total	1321	30	2.27	1218	92.20

5.6. EMPLOYMENT EQUITY

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

TABLE 60 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL CATEGORIES AS ON 31 MARCH 2005

Occupational categories (SASCO)	Male				Female			
	African	Coloured	Indian	White	African	Coloured	Indian	White
Legislators, senior officials and managers	0	3	1	3	2	3	0	0
Professionals (SL 9-12)	6	23	0	7	10	16	1	12
Professionals SL (6-8)	31	112	0	10	61	194	2	45
Technicians and associate professionals	44	123	0	3	29	68	0	6
Clerks	17	113	1	7	35	189	1	44
Service and sales workers	1	19	0	0	1	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	3	7	0	0	0	0	0	0
Elementary occupations	6	19	0	2	10	43	0	1
Total	108	419	2	32	148	513	4	108

Employees with disabilities	1	5	0	1	1	3	0	0
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TABLE 61 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2005

Occupational Bands	Male				Female			
	African	Coloured	Indian	White	African	Coloured	Indian	White
Top Management	0	0	0	0	0	1	0	0
Senior Management	0	3	1	3	2	2	0	0

Professionally qualified and experienced specialists and mid-management	6	23	0	7	10	16	1	12
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	31	112	0	10	61	194	2	45
Semi-skilled and discretionary decision making	65	262	1	10	65	257	1	50
Unskilled and defined decision making	6	19	0	2	10	43	0	1
Total	108	419	2	32	148	513	4	108

TABLE 62 RECRUITMENT FOR THE PERIOD 1 APRIL 2004 TO 30 MARCH 2005

Occupational Bands	Male				Female			
	African	Coloured	Indian	White	African	Coloured	Indian	White
Top Management	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	3	1	0	1	6	1	1	2
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	9	11	0	1	13	11	0	2
Semi-skilled and discretionary decision making	12	5	0	0	6	12	1	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0
Total	24	17	0	2	25	24	2	4
Employees with disabilities	0	0	0	0	0	0	0	0

TABLE 63 PROMOTIONS FOR THE PERIOD 1 APRIL 2004 TO 31 MARCH 2005

Occupational Bands	Male				Female			
	African	Coloured	Indian	White	African	Coloured	Indian	White
Top Management	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0

Professionally qualified and experienced specialists and mid-management	0	2	0	1	2	1	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	1	0	2	6	0	0	0
Semi-skilled and discretionary decision making	3	3	0	0	2	2	0	0
Unskilled and defined decision making	0	0	0	0	0	2	0	0
Total	5	6	0	3	10	5	0	1

Employees with disabilities	0	0	0	0	0	0	0	0
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TABLE 64 TERMINATIONS FOR THE PERIOD 1 APRIL 2004 TO 31 MARCH 2005

Occupational Bands	Male				Female			
	African	Coloured	Indian	White	African	Coloured	Indian	White
Top Management	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	2	0	1	1	1	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5	6	0	0	4	9	2	4
Semi-skilled and discretionary decision making	8	18	0	0	8	6	0	3
Unskilled and defined decision making	0	3	0	0	0	2	0	0
Total	14	29	0	1	13	18	2	8

Employees with disabilities	1	0	0	0	0	0	0	0
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TABLE 65 DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2004 TO 31 MARCH 2005

Disciplinary action	Male				Female			
	African	Coloured	Indian	White	African	Coloured	Indian	White
Dismissed	1	0	0	0	0	0	0	0
Abscondment	0	0	0	0	0	0	0	0
One month suspension without pay	1	2	0	0	0	0	0	0
3 months suspension with pay	0	1	0	0	0	0	0	0
Final written warning	0	4	0	1	0	1	0	0
Written warning	2	4	0	0	0	1	0	1
Verbal warning	0	1	0	0	0	1	0	1
Counseling	0	0	0	0	0	1	0	0
Total	4	12	0	1	0	4	0	2

TABLE 66 SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2004 TO 31 MARCH 2005

Occupational categories	Male				Female			
	African	Coloured	Indian	White	African	Coloured	Indian	White
Legislators, senior officials and managers	0	1	1	1	0	0	0	0
Professionals	22	73	0	10	50	162	4	49
Technicians and associate professionals	44	181	0	7	32	85	0	15
Clerks	21	125	1	9	36	205	0	48
Service and sales workers	3	21	0	0	1	4	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	2	6	0	0	0	0	0	0
Elementary occupations	6	22	0	2	10	50	0	1
Total	98	429	2	29	129	506	4	113
Employees with disabilities	1	5	0	1	1	3	0	0

5.7. PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 67), salary bands (Table 68) and critical occupations (Table 69).

TABLE 67 – PERFORMANCE REWARDS BY RACE, GENDER, AND DISABILITY, 1 APRIL 2004 TO 31 MARCH 2005

Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% Of total within group	Cost (R'000)	Average cost per employee
African					
Male	5	108	4.63	40	8.00
Female	7	148	4.73	38	5.43
Asian					
Male	0	2	0	0	0
Female	1	4	0.25	9	9.00
Coloured					
Male	24	419	5.73	224	9.33
Female	20	513	3.90	222	11.10
White					
Male	5	32	15.63	45	9.00
Female	7	108	6.48	60	8.57
Employees with disability^a					
Total	69	1334	5.17	638	9.25

TABLE 68 – PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2004 TO 31 MARCH 2005

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	3	85	3.53	16	5.33	0.30
Skilled (Levels 3-5)	15	311	4.82	57	0.00	0.13
Highly skilled production (Levels 6-8)	25	668	3.74	192	7.68	0.19
Highly skilled supervision (Levels 9-12)	25	258	9.69	333	13.32	0.89
Total	68	1322	5.14	598	8.79	9.01

TABLE 69 – PERFORMANCE REWARDS BY CRITICAL OCCUPATIONS, 1 APRIL 2004 TO 31 MARCH 2005

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Senior Managers	1	12	8.33	40	40.00
Middle Managers	19	75	25.33	245	12.89
Social Science Professionals	14	322	4.35	179	12.79
Social, Natural, Technical, Medical Science and Support Personnel	2	280	0.71	17	8.50
Admin Clerks & Officers	32	531	6.03	151	4.72
Service workers	0	13	0	0	0
Elementary workers	1	101	0.99	6	6.00
Total	69	1334	5.17	638	9.25

TABLE 70 – PERFORMANCE RELATED REWARDS (CASH BONUS), BY SALARY BAND, FOR SENIOR MANAGEMENT SERVICE

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure	Personnel cost per band
	Number of beneficiaries	Number of employees	% of total within band				
Band A	0	8					
Band B	0	3					
Band C	0	0					
Band D	1	1	100.00	40	40.00	4.21	949
Total	1	12	8.33	40	40.00	4.21	949

5.8. FOREIGN WORKERS

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

TABLE 7.1 – FOREIGN WORKERS, 1 APRIL 2004 TO 31 MARCH 2005, BY SALARY BAND

Salary Band	1-Apr-04		31-Mar-05	% of total	Number	Change % change
	Number	% of total	Number			
Lower skilled (Levels 1-2)	None					
Skilled (Levels						

3-5)						
Highly skilled production (Levels 6-8)						
Highly skilled supervision (Levels 9-12)						
Senior management (Levels 13-16)						
Total	NONE					

TABLE 72 – FOREIGN WORKER, 1 APRIL 2004 TO 31 MARCH 2005, BY MAJOR OCCUPATION

Major Occupation	1-Apr-04		31-Mar-05	% of total	Number	Change
	Number	% of total	Number			% change
None						
Total	NONE					

5.9. LEAVE UTILIZATION FOR THE PERIOD 1 JANUARY 2004 TO 31 DECEMBER 2004

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 73). In both cases, the estimated cost of the leave is also provided.

TABLE 73 – SICK LEAVE, 1 JANUARY 2004 TO 31 DECEMBER 2004

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)	Total Yearly Notch of Sick
Lower skilled (Levels 1-2)	1294	77%	86	6%	15	R 187	3,243,382,80
Skilled (Levels 3-5)	5410	69%	564	38%	10	R 974	R 26,488,803
Highly skilled production (Levels 6-8)	8798	73%	768	51%	11	R 3,030	R 69,028,700
Highly skilled supervision (Levels 9-12)	521	78%	70	5%	7	R 342	R 11,976,849
Senior management (Levels 13-16)	21	71%	5	0%	4	R 36	R 2,233,905
Total	16044	72%	1493	100%	11	R 4,651	R 112,971,639

TABLE 74 – DISABILITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2004 TO 31 DECEMBER 2004

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)	Total Yearly Notch of Sick
Lower skilled (Levels 1-2)	193	100%	4	10%	48	R 28	R 152,844
Skilled (Levels 3-5)	251	100%	8	20%	31	R 54	R 450,624
Highly skilled production (Levels 6-8)	1240	100%	25	63%	50	R 427	R 2,244,942
Highly skilled supervision (Levels 9-12)	122	100%	3	8%	41	R 81	R 521,724
Senior management (Levels 13-16)	0	0%	0	0%	0	R 0	R 0
Total	1806	100%	40	100%	45	R 583	R 3,370,134

Table 75 Summarizes the utilization of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

TABLE 75 – ANNUAL LEAVE, 1 JANUARY 2004 TO 31 DECEMBER 2004

Salary Bands	Total Days taken = A	Average number of days taken per employee = B	Number of employees with annual leave
Lower skilled (Levels 1-2)	2270	23	99
Skilled Levels 3-5)	11809	18	674
Highly skilled production (Levels 6-8)	21611	24	916
Highly skilled supervision (Levels 9-12)	1695	19	89
Senior management (Levels 13-16)	188	14	13
Total	37573	21	1791

TABLE 76 – CAPPED LEAVE, 1 JANUARY 2004 TO 31 DECEMBER 2004

Salary Bands	Total Days = A	Average number of days taken per employee = B	Average capped leave per employee as at 31 December 2003 = C	Number of employees as at 31 December 2003 = D	Total number of capped leave available as at 28 May 2004 = E
Lower skilled (Levels 1-2)	119	1.23	25	97	2451
Skilled Levels 3-5)	316	0.45	10	707	6804
Highly skilled production (Levels 6-8)	1473	1.96	45	753	34153
Highly skilled supervision (Levels 9-12)	190	0.71	16	266	4138
Senior management (Levels 13-16)	15	1.15	55	13	718
Total	2113	1.15	26	1836	48264

TABLE 77 – LEAVE PAYOUTS FOR THE PERIOD 1 APRIL 2004 TO 31 MARCH 2005

The following table summarizes 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 2003/04 due to non-utilization of leave for the previous cycle	25	5	5.00
Capped leave payouts on termination of service for 2003/04	35	26	1.35
Current leave payout on termination of service for 2003/04	87	39	2.23
Long Services Awards	169	49	3.45
Total	316	119	2.66

5.10. HIV/AIDS & HEALTH PROMOTION PROGRAMMES

TABLE 78 – 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
Social Workers	2x Awareness campaigns. 5x Awareness Information Sessions with Life Line. Condoms in toilets. Posters & pamphlets distributed to all Social Workers. 24 Hour Employee Assistance via help line for emergencies and questions. 1x VCT campaign.
Youth & Child Care Workers	2x Awareness campaigns 5x Awareness Information Sessions with Life Line. Condoms in toilets. Posters & pamphlets distributed to all Social Workers. 24 Hour Employee Assistance via help line for emergencies and questions. 1x VCT campaign.
Nursing Staff	2x Awareness campaigns 5x Awareness Information Sessions with Life Line. Condoms in toilets. Posters & pamphlets distributed to all Social Workers. 24 Hour Employee Assistance via help line for emergencies and questions. 1x VCT campaign.

TABLE 79 – DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES (TICK THE APPLICABLE BOXES AND PROVIDE THE REQUIRED INFORMATION)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mr. N Lukhai
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.	X		3 Employees @ R24 000
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.	X		Early Intervention Strategy, Counseling, education and referral to professional services for medical psychological, financial and legal assistance.
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.	X		Representing employees and Citizens: P Julies, Vredendal District: N Malgas, Langa District: X Maninjwa Athlone District: Jim Mawona Oudtshoorn District: E Renene: Beaufort West district: M Zatu, Cape Town District: I De Kock, Worcester District: A Louw, Bellville District: A De Goede, Paarl District: T Nqgcongolo Gugulethu District: E Raymond, Atlantis District: J Poggenpoel, Mitchell's Plain District: I Parks, George District: D Stander, Khayelitsha District: T Ngcongolo, Nyanga District: A Bachman Eerste River District: J MacMaster, Wynberg District: J Krieger, Caledon District: D Calitz, Head Office: D Schroeder, National & Provincial Development
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.	X		The following policies are in process of review: Recruitment and Selection Policy: Leave Policy" Flexitime Policy: Overtime Policy: Nepotism Policy: SPMS, Acceptance of gifts.
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.	X		Awareness sessions, Policy Updates, EAP access via confidential telephone access.
7. Does the department encourage its employees to undergo voluntary counseling and testing? If so, list the results that you have you achieved.	X		Eight VCT Sessions in partnership with Life-Line were held in the Cape Metropole
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Monthly and quarterly reports on the type of problems employees have received counseling for. The type of queries are grouped and formulated into general HR advisory instruction sessions. Line managers can access services directly

5.11. LABOUR RELATIONS

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

TABLE 80 – COLLECTIVE AGREEMENTS 1 APRIL 2004 – 31 MARCH 2005

BARGAINING COUNCIL	
Subject Matter	Date
Resolution 5 of 2005 Amendment to Annexure A of PSCBC constitution: Dispute resolution procedure	31/03/05
Resolution 4 of 2005 Rules for the conduct of proceedings before the Public Service Co-coordinating Bargaining Council	03/03/05
Resolution 3 of 2005: Amendment to part XXVII of Resolution 3 of 1999: Long Service Award	10/02/05
Resolution 2 of 2005: Amendments to Resolution 9 of 2003: Annexure A: Establishment of Provincial Co-coordinating Chambers of the PSCBC	10/02/05
Resolution 1 of 2005: Agency Shop Agreement	10/02/05
Resolution 2 of 2004: Agreement on improvement in salaries and other conditions of Service for the period 2004/05 and 2006/07	29/09/04
Resolution 1 of 2004: The appointment of a Panel of Conciliators and Arbitrators (2004/2005)	23/06/04
BARGAINING COUNCIL (NATIONAL)	
Nil	
BARGAINING CHAMBER (PROVINCIAL)	
Resolution 1 of 2004 Agreement on the form of assessment of full time shop stewards	Jul-04

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

TABLE 81 – MISCONDUCT AND DISCIPLINARY HEARINGS FINALIZED, 1 APRIL 2004 TO 31 MARCH 2005

Outcomes of disciplinary hearings	Number	% of total
Correctional counseling	1	4.35
Verbal warning	3	13.04
Written warning	8	34.78
Final written warning	7	30.43
Suspended without 3 months pay	1	4.35
Suspended with 1 month pay	2	8.70
Suspended with pay	0	0.00
Fine	0	0.00
Demotion	0	0.00
Dismissal	1	4.35

Not guilty	0	0.00
Case withdrawn	0	0.00
TOTAL	23	100

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

Disciplinary hearings – 2004/ 05	
-----------------------------------------	--

TABLE 82 – TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS

Type of misconduct	Number	% of total
Absenteeism	1	20
Negligence	1	20
Assault	2	40
Verbally abusive and sexual harassment	1	20
Total	5	100

TABLE 83 – GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2004 TO 31 MARCH 2005

	Number	% of Total
Number of grievances resolved : Individual grievances (7) and collective grievances (2)	9	69.23
Number of grievances not resolved: Individual grievance (3) Collective Grievance (1)	4	30.77
Total number of grievances lodged	13	100.00

TABLE 84 – DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2004 TO 31 MARCH 2005

	Number	% of Total
Number of disputes successful upheld	4	40.00
Number of disputes dismissed	0	0.00
Number of disputes pending	6	60.00
Total number of disputes lodged	10	100

TABLE 85 – STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2004 TO 31 MARCH 2005

Total number of person working days lost	383
Total cost (R'000) of working days lost	49
Amount (R'000) recovered as a result of no work no pay	49

TABLE 86 – PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2004 TO 31 MARCH 2005

Number of people suspended	1
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	28
Cost (R'000) of suspensions	3

5.12. SKILLS DEVELOPMENT

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

TABLE 87- TRAINING NEEDS IDENTIFIED 1 APRIL 2004 TO 31 MARCH 2005

Occupational Categories	Gender	Number of employees as at 1 April 2003	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	M	7	0	Customer Service and Diversity Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation	Workshops, Conferences, CAA Training, Treasury Training, PAWC Training	7
	F	5	0	Customer Service and Diversity Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation, Finance & Budgeting, Government Tenders, Social Security Advanced Certificate, Social Security Certificate, GET		5
Professionals	M	167	0	Customer Service and Diversity Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation, Finance & Budgeting, Government Tenders, Social Security Advanced Certificate, Social Security Certificate, GET	Workshops, Conferences, CAA Training, Treasury Training, PAWC Training	167
	F	327	0		Transversal Course	327
Technicians and associate professionals	M	179	10	Customer Service and Diversity Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and	Workshops, Conferences, CAA Training, Treasury Training, PAWC Training	189

	F	96	22	Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation, Capacity Building for Social Service Professionals	Transversal Course	118
Clerks	M	144	5	Customer Service and Diversity Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and Delegation, HIV/AIDS Awareness, HIV/AIDS Peer Education , Gender Sensitisation, Disability Sensitisation, Social Security Advanced Certificate, GET and ABET	CAA Training, Treasury Training, PAWC Training	149
	F	271	5	Sensitisation, Disability Sensitisation, Social Security Advanced Certificate, GET and ABET	Transversal Course	277
Service and sales workers	M	1	0	Customer Service and Diversity Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation		1
	F	12	0	Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation		12
Skilled agriculture and fishery workers	M	0	0			
	F	0	0			0
Craft and related trades workers	M	0	0			0
	F	0	0			0
Plant and machine operators and assemblers	M	9	0	Customer Service and Diversity Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation. GET & ABET	CAA Training	9
	F	0	0	Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation. GET & ABET		0
Elementary occupations	M	41	0	Customer Service and Diversity Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation. GET & ABET	Transversal Course	41
	F	62	0	Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation. GET & ABET		62
Sub Total	M	548	15			563
	F	773	27			800

Total		1321	42		1363
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TABLE 88 TRAINING PROVIDED 1 APRIL 2004 TO 31 MARCH 2005

Occupational Categories	Gender	Number of employees as at 1 April 2004	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	M	7	0	Customer Service and Diversity Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation	Workshops, Conferences, CAA Training, Treasury Training, PAWC Training	2
	F	5	0			0
Professionals	M	167	0	Customer Service and Diversity Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation, Finance & Budgeting, Government Tenders, Social Security Advanced Certificate, Social Security Certificate, GET	Workshops, Conferences, CAA Training, Treasury Training, PAWC Training	105
	F	327	0		Transversal Course	265
Technicians and associate professionals	M	179	10	Customer Service and Diversity Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation, Capacity Building for Social Service Professionals	Workshops, Conferences, CAA Training, Treasury Training, PAWC Training	142
	F	96	22		Transversal Course	80
Clerks	M	144	5	Customer Service and Diversity Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and Delegation, HIV/AIDS Awareness, HIV/AIDS Peer Education, Gender Sensitisation, Disability Sensitisation, Social Security Advanced Certificate, GET and ABET	CAA Training, Treasury Training, PAWC Training	120
	F	271	5		Transversal Course	230
Service and sales	M	1	0	Customer Service and Diversity		1

workers	F	12	0	Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation		5
Skilled agriculture and fishery workers	M	0	0			0
	F	0	0			0
Craft and related trades workers	M	0	0			0
	F	0	0			0
Plant and machine operators and assemblers	M	9	0	Customer Service and Diversity Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation. GET & ABET	CAA Training	8
	F	0	1		0	
Elementary occupations	M	41	0	Customer Service and Diversity Management, Mentoring & Coaching, Relationship Building, Total Customer Service Quality Management, Decision Making and Delegation, HIV/AIDS Awareness, Gender Sensitisation, Disability Sensitisation. GET & ABET	Transversal Course	30
	F	62	0			61
Sub Total	M	548	15			408
	F	773	28			641
Total		1321	43			1049

5.13. INJURY ON DUTY

The following tables provide basic information on injury on duty.

TABLE 89 – INJURY ON DUTY, 1 APRIL 2004 TO 31 MARCH 2005

Nature of injury on duty	Number	% of total
Required basic medical attention only	29	100
Temporary Total Disablement		
Permanent Disablement		
Fetal		
Total	29	100

5.14. UTILIZATION OF CONSULTANTS

TABLE 90: REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS

Project Title	Total number of consultants that worked on the project	Duration:	Contract value in
		Work days	
Appointment of a mentor for Oudshoorn district office	1- Mediation and Transformation practice	Contract period 23/3/2004-22/9/2004	R 314 498, 08
Project for assessment of Old Age Homes	1- Full Swing Consulting Services	Period 10/11/2004-17/12/2004	R 68 000, 00

TABLE 91: 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
None			

TABLE 92: REPORT ON CONSULTANT APPOINTMENTS USING DONOR FUNDS

Project Title	Total Number of consultants that worked on the project	Duration:	Donor and Contract value in Rand
		Work days	
None			
Total number of projects	Total individual consultants	Total duration:	Total contract value in Rand
		Work days	

TABLE 93: 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
None			

CONTACT DETAILS

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