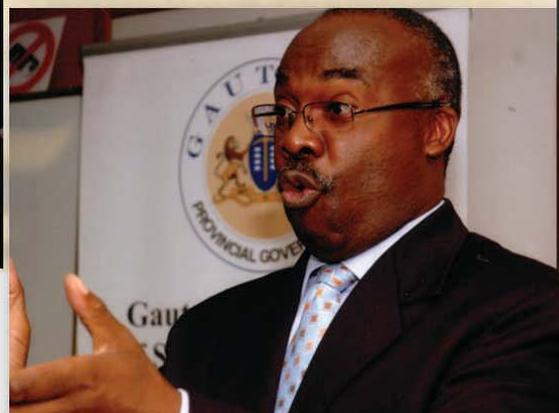
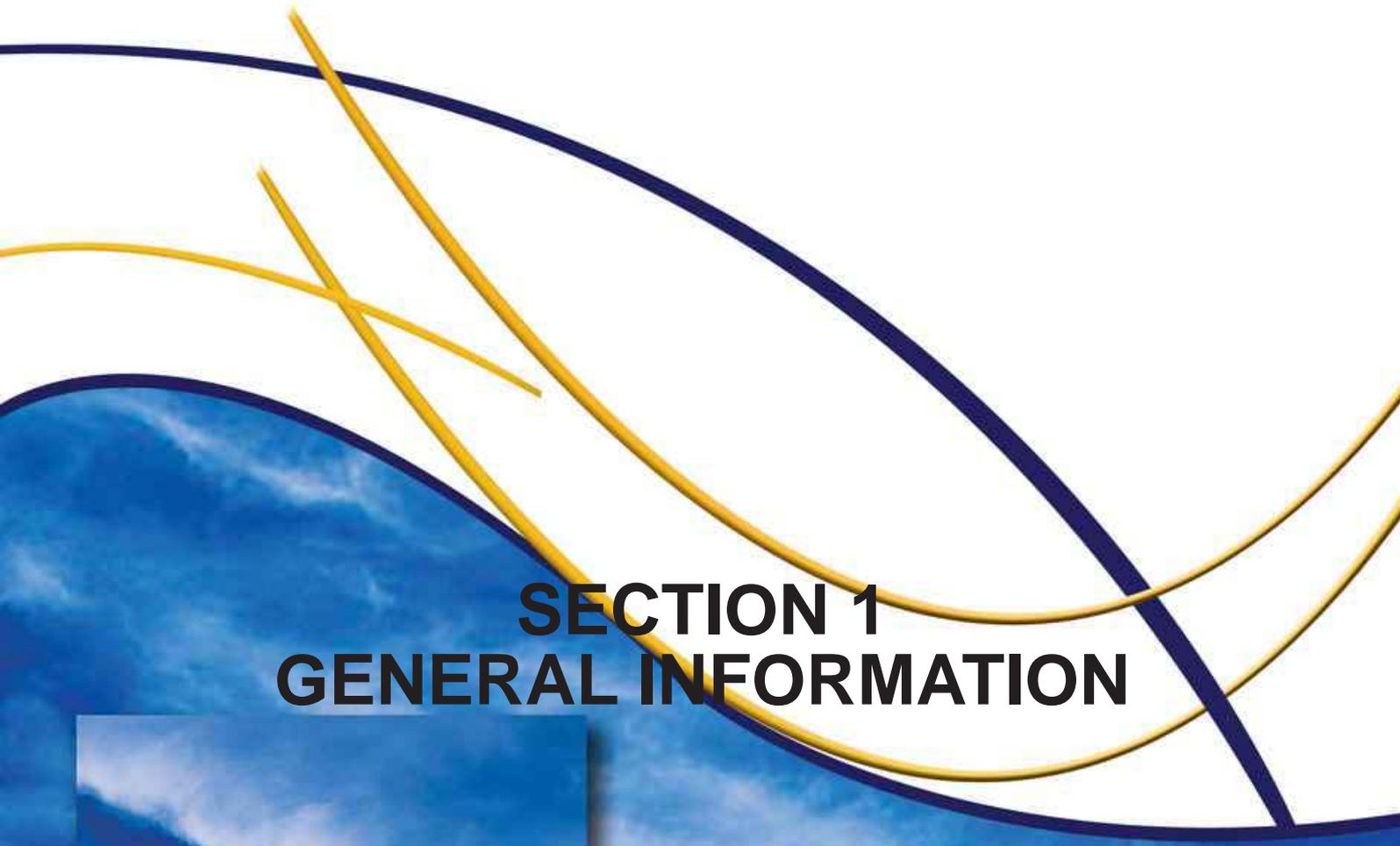


Department of Social Development

2004/2005 Annual Report





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GENERAL INFORMATION**



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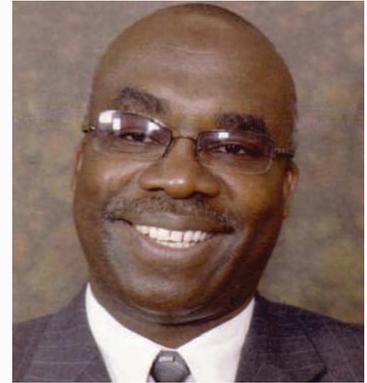
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1.1 Foreword By The MEC Bob Mabaso



Our annual report for the 2004/05 is published at a period, which we, as a Department enthusiastically took on the daunting and challenging task of refocusing, reforming and shifting the department from Social Welfare to Social Development. It attests to the progress, difficulties, challenges and opportunities. Through our various socio-economic developmental interventions, the clouds of despair that hung over vulnerable groups we confidently serve, is slowly clearing.

Premier Mbhazima Shilowa at the opening of the Gauteng Provincial Legislature on the 7th June 2004 said "... we have made impressive progress towards the attainment of our objective of creating a better life for all".

We will continue to pave the way in a socio-economic developmental manner for our vulnerable people; namely older persons, people with disabilities, children including those living and working on the street (so-called street children) and women to enjoy the fruits of a comprehensive and integrated Social Security System, Social Welfare Services and related facilities. During the 2004/05 period more than one million beneficiaries who included older persons, people with disabilities and vulnerable children received their grants on time every month in a safe and friendly environment.

The collaborative inter-governmental and inter-departmental, civil society movements, media and the corporate sector partnerships assisted us in achieving some of the milestones highlighted in this report. Our relationship with local municipalities in Gauteng enabled us to entrench our civic relationship with our vulnerable people on the ground.

Through our inter-governmental and Gauteng Provincial Government Imbizos, the period 2004/05 saw us better positioned to understand, comprehend, trust and influence one another with our beneficiaries.

We are acutely aware while we take pride in achievements reached during the period 2004/05 of the daunting challenges lying ahead of us of clearing the cumulated legacy of poverty and underdevelopment.

We serve all our vulnerable people irrespective of colour or creed as attested to by our late Comrade O.R. Tambo, on the 8th of January 1980's Statement, marking the 25th Anniversary of the Freedom Charter when he said: "*The Freedom Charter contains the fundamental perspective of the vast majority of the people of South Africa of the kind of liberation that all of us are fighting for. Hence it is not merely the Freedom Charter of the African National Congress and its allies. Rather it is the Charter of the people of South Africa for liberation ... Because it came from the people; it remains still a people's Charter the one basic political statement of our goals to which all genuinely democratic and patriotic forces of South Africa adhere*".

A handwritten signature in black ink, appearing to read 'Bob Mabaso'. The signature is stylized and cursive.

Bob Xitlhangoma Mabaso
Member of Executive Council

1.2. Submission of the Annual Report by the HOD



The Honourable Mr. Bob Mabaso
MEC for Social Development
Private Bag x 35
Johannesburg
2000

Dear MEC

I take pleasure in presenting the Annual Report of the Department of Social Development for the year 1 April 2004 – 31 March 2005.

The report has been prepared as prescribed in terms of Rule 9.4 (1) of the Gauteng Legislature Standing Rules.

A handwritten signature in black ink, appearing to read 'Bheki Sibeko'. The signature is written in a cursive style with a large initial 'B' and a long, sweeping underline.

Bheki Sibeko
Head of Department

1.3 Vision

A society where the poor, vulnerable and excluded individuals, families and communities are developed for an improved quality of life.

1.4 Mission

To strategically lead the social development sector in social empowerment, social integration and social protection of poor and vulnerable individuals, families and communities in Gauteng.

1.5 Legislative Mandate

1.5.1 Constitutional Mandate

The Gauteng Department of Social Development derives its mandate from Section 27 (1) of the Constitution (Act 108 of 1996), which provides for the right of access to appropriate social assistance those unable to support themselves and their dependents. Section 28 (1) of the Constitution enshrines the right of children with regard to appropriate care, basic nutrition, shelter, health care services, social services and detention. Schedule 4 of the Constitution (1996) identifies welfare services, population development and disaster management as functional areas of concurrent national and provincial legislative competence. (Republic of South Africa, 1996: 13, 14, 143-145)

1.5.2 National Legislative and other mandates

Aged Persons Act, 1967

This Act provides for the protection and welfare of certain aged and debilitated persons, for the care of their interests, for the establishment and registration of certain institutions and for the accommodation and care of Older Persons. It was further amended in terms of discriminatory provisions, reporting on the abuse and regulating the prevention of the abuse of Older Persons.

Fund Raising Act, 1978

The Fund-raising Act, 1978, that provided for control of the collection of contributions from the public and for the establishment of various relief funds was, except for the relief fund chapter thereof, repealed in 1997 by the Non-profit Organisations Act, 1997. The Department is in the process of amending the remaining part of the Act.

Social Service Professions Act, 1978

This Act, formerly known as the Social Work Act, provides for the establishment of the South Africa Council for Social Work and defines its powers and functions. The Act was amended on a number of occasions and in 1998 the South African Council for Social Service Professions and professional boards for social service professions were established.

Child Care Act, 1983

The Child Act provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children and for the establishment of certain institutions for the care. The Act was further amended in terms of the following; the rights of certain natural fathers where the adoption of their children born out of wedlock has been proposed, establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children.

Probation Service Act, 1991

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

Prevention and Treatment Of Drug Dependency Act, 1992

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, establishment of treatment centres and hostels, registration of institutions as treatment centres and hostels and the committal of certain persons to and their detention, treatment and training in treatment centre. The Act was amended in 1999 resulting on the establishment of the Central Drug Authority.

Social Assistance Act, 1992

The Social Assistance Act, 1992 provides for the rendering of social assistance to persons, national councils and welfare organisations. The Act was amended in 1994 to further regulate the making of grants and financial awards to certain persons and bodies.

Welfare Laws Amendment Act, 1997

This Act provides 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 to extend the application of the provisions of the Act to all areas in the Republic.

Non-Profit Organisations Act, 1997

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

National Development Agency Act, 1998

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

Advisory Board on Social Development Act, 2001

The Act provides for a national advisory structure in the social development sector with the aim of building and consolidating partnership between government and civil society and for that purpose, to establish a body to be known as the Advisory Board on Social Development.

White Paper for Social Welfare (1997)

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post 1994 era.

White Paper Population Policy for South Africa (1998)

The White Paper aims to promote sustainable human development and the quality of life of all South Africans, through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy provides a mandate to the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.

Domestic Violence Act

Provincial social workers and lay counselors require training in the implementation of the Domestic Violence Act. The National Department is participating in the development of an integrated manual on the Domestic Violence Act, which will be used to jointly train social workers, the police and court personnel.

Significant Policy Developments

The Child Justice Bill

The Child Justice Bill introduces significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The Bill also requires the setting up of procedures to monitor and assess the proper implementation of the legislation.

Older Persons Bill

This Bill intends to replace the Aged Persons Act, 1967 and represents a new developmental approach to ageing and will maintain and promote the status of older persons. The draft Bill was approved by the Cabinet during July 2003.

Extension of the Child Support Grant to Children up to 14 years of age

A phased approach in implementing this new policy shift was agreed whereby children under the age of nine-years qualified for this benefit in the 2003/04 financial year. Children under the age of 11-years qualified in the year under review and children under the age of 14-years in the 2005/06 financial year.

South African Social Security Agency Act

The principal aim of this act is to make provision for the effective management and control of the delivery of social benefit administration and payment services through the establishment of the South African Social Security Agency. The Portfolio Committee for Social Development approved the Bill during October 2003.

Children's Bill

The Children's Bill constitutes a comprehensive rewrite of the Child Care Act, 1983 and, amongst others, is aimed at addressing South Africa's international law and constitutional obligations towards children. The Bill was tabled in Parliament during November 2003.

Social Assistance Bill

The Bill intends to replace the Social Assistance Act, 1992 and envisages providing for the rendering of social assistance and social relief of distress to persons. The provisions of this Bill will be in line with the Minister of Social Development's ten-point plan to provide for the development of a comprehensive social security system.

Retention Strategy for Social Workers

This strategy was developed and is for the retention of Social Workers. The recommendations were accepted and implementation guidelines, were approved at a National Level during March 2005.

Financial Awards Policy

The Policy redefines the funding relationship between government and the non-government sector. It was approved by MINMEC in February 2004, with an anticipated implementation date of 1 April 2005. The previous strategy looks only at social worker's salaries. This policy looks more broadly at the funding of services. It has the objectives of transformation of NGO service delivery as well as the way they are funded. The policy seeks to promote accountability and good governance.

1.5.3 Provincial Legislative mandate and Policy priorities

The policy mandate of the Department is derived from the following:

- African Charter on the Rights of the Child
- World Summit for Children and Goals
- Global Movement for Children (Outcomes Document)
- Convention of the Rights of the Child
- Child Abuse and Treatment Protocol
- Gauteng Programme of Action for Children (GPAC) and National Programme of Action for Children(NPAC) documentation
- Policy on Child Labour
- Financial Rewards Policy
- Integrated HIV and AIDS Strategy
- National Instruction regarding Domestic Violence (Government Notice 1550 of 1999)
- Convention on the Elimination of Discrimination Against Women
- UN Riyadh Guidelines on the Prevention of Juvenile Delinquency
- UN Standard Minimum Rules for the Admission of Juvenile Justice (Beijing Rules)
- UN Rules for the protection of Juveniles Deprived of their Liberty
- Minimum Norms and Standards on Child and Youth Care
- Interim National Protocol for the Management of Children Awaiting Trial
- National Crime Prevention Strategy
- Declaration of the Elderly UN Resolution 46 of 1991

1.5.4 Good governance legislative responsibilities

The following legislation and policies guide and govern the Department of Social Development:

- Public Finance Management Act, (Act 1 of 1999) and Treasury Regulations and Delegations
- Public Service Act (Act 103 of 1994) and Regulations and Delegations
- The National Archives Act (Act 43 of 1996)
- Labour Relations Act (Act 66 of 1995) as amended
- Basic Conditions of Employment Act (Act 75 of 1997)
- Employment Equity Act (Act 55 1998) as amended
- Skills Development Act (Act 97 of 1998)
- Skills Development Levies Act (Act 9 of 1999)
- South African Qualifications Authority Act (Act 58 of 1995)
- Adult Basic Education and Training Act (Act 52 of 2000)
- White Paper on Human Resource Management in the Public Service (Government Notice 18594 of 1997)
- White Paper on Affirmative Action in the Public Service (Government Notice 18800 of 1998)
- National Skills Development Strategy
- HWSETA Sectoral Skills Plan
- Code of Conduct in the Public Service
- Promotion of Access to Information Act (Act 2 of 2000)
- Government Employees Pension Law
- White Paper on the Transformation of the Public Service (Batho Pele)

Strengthening accountability

Cooperative Governance

Cooperative governance is critical to achieving the planned outcomes of the Department. Coordination between National and Provincial Governments takes place through the MIN/MEC structures of the National Director and Heads of Departments, National Ministers and Provincial MEC's respectively.

Stakeholder interaction

The Department recognizes that it cannot accomplish its social, economic, and sustainable development best practice aims without considerable cooperation with other government structures at local, provincial and national level, the private sector and civil society organizations. Strong links have been established with these structures to address common challenges.

The Department works closely with the following stakeholders:

- National Department of Social Development
- Other National and Provincial Departments, especially Education, Health, Correctional Services and Justice
- Universities
- Research Institutes
- Civil Society and Non Profit Organisations including Faith Based Organisations
- Local Government
- Business



**SECTION 2
GENERAL INFORMATION**



2. PROGRAMME PERFORMANCE

2.1 Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
2004/05	5,733,769	6,342,534	6,374,785	(32,251)
Responsible Minister	Minister/MEC of Social Development			
Administering Dept	Department of Social Development			
Accounting Officer	Head of Department			

2.2 Aim of the Vote

A society where the poor, vulnerable and excluded individuals, families and communities are developed for an improved quality of life.

2.3 Summary of programmes

Programme	Sub-programme
1. Administration	Office of the MEC Provincial Management Services Regional/District Management Services
2. Social Assistance Grants	Administration Old Age War Veterans Disability Grants-in-aid Foster Care Care Dependency Child Support Grant Relief of Distress
3. Social Welfare Services	Administration Treatment and Prevention of Substance Abuse Care of the aged Crime Prevention, Rehabilitation and Victim Empowerment Service to the Disabled Child and Youth Care and Protection

Programme	Sub-programme
4. Development and Support Services	Administration Youth Development HIV/Aids Poverty Alleviation NPO and Welfare Organisation Development
5. Population Development and Demographic Trends	Administration Population Research and Demography Capacity Building
6. Gauteng Inter-sectoral Development Unit	Inter-sectoral Poverty Management

2.4 Overview of the service delivery environment for 2004/05

The Department of Social Development in keeping with its National Department underwent a name change. This name change reflected a profound shift in policy and paradigm. The integral value to this shift is the emphasis on:

- People's participation in developing sustainable solutions to improve the social and economic conditions;
- Integration of the range of services delivered by, or in partnership with, the Department; Co-operative governance and partnership with all spheres of government, civil society, the business sector and public institutions;
- The promulgation of legislation that resulted in the development of the South African Social Security Agency proved to have a profound effect on the Department and has impacted on the environment in which the Department conducts its business. This factor has necessitated a reconceptualisation of the department as well as change in strategic thrust; and
- During the Strategy implementation process, the reaffirmation of the national vision for 2014 national effort to "Halve unemployment and Halve poverty" further put strain on the Department's programmes. This development required the Department to adjust its programmes and refocus of the following strategic priorities:

1. Enabling faster economic growth and job creation through life skill programmes;
2. Fighting poverty and building safe, secure and sustainable communities through poverty alleviation programmes;
3. Deepening democracy and nation building and realising the constitutional rights of our people through, amongst others, Bana Pele Programme; and
4. Building an effective and caring government through residential care facilities.

With the elections during April 2004, the Department experienced new political and administrative leadership leading to more changes in the work environment of the department.

The Department's leading role in providing a safety net for the vulnerable and impacting on social functionality and development of families and communities was significantly complicated by the following factors :

- An increasing level of migration from other countries to Gauteng impacting on service delivery to children;
- Increase in drug trafficking and drug abuse since 1994 linking with organised crime;
- The confirmation by the poverty index that the highest level of poverty in Gauteng is among female headed household;
- Prolonged stay of children in places of safety and delays in the Justice System to process foster care cases creating blockages that prevent children to be placed within families;
- The estimation of the overall prevalence of HIV and AIDS at 14,7% in Gauteng (second highest) province in the country posing a serious threat to the social fibre;
- Increased reported cases of the abuse of older persons signifying deterioration of the functionality of families and communities; and
- Non-inclusion of people with disability within communities remaining an endemic factor.

2.5 Overview of the organisational environment for 2004/05

There has been a significant number of internal developments to the Department during the financial year.

- The introduction of a New Senior Executive Management Team (MEC and HOD) resulting in certain new service delivery focus areas / reprioritisation of existing service delivery focus areas; and structural amendments required on short notice to accommodate the changes.
- Due to, inter alia, the reprioritisation, and a greater need to fast track the filling of posts in specifically, the Social Work and Care Work fields was experienced. Much energy was required to be channeled specifically into these areas.
- Challenges at a National level with the development/implementation of retention mechanisms for certain scarce skill/critical occupational classes (Social Workers, Care Workers), which delayed implementation at a Departmental level.
- Reprioritisation of provincial priorities, resulting in the implementation of learnerships and internships ahead of scheduled timelines. These newly established targets were met however.
- The balance between closing the Departmental vacancy gap, whilst providing for career pathing for internal staff members has proven very challenging.

The Retention and Remuneration strategy, which is still in a draft form, has been developed in response to both the internal and external environments in terms of the departure of qualified staff. The aim is to ensure that the skills and expertise are retained by the Department. This has a profound effect and has impacted on the organisational structure of the Department. To ensure that the development approach is maintained it has become essential to review the organisation. This is an ongoing process to ensure compatibility between approach and staffing.

The approach adopted by the Department in the provision of services has, as a result, been characterised by the model whereby symptoms are treated through social work services and the root causes are tackled through social investment.

2.6 Strategic overview and key policy developments for the 2004/05 financial year

Policy on Financial Awards of NGOs was mooted with the underlying intention of transforming NGOs. The intended transformation encompasses redirection of services to various previously disadvantaged communities. It also proposes different types of funding based on outputs. In preparation for the implementation of this policy in 2005/06 financial year, the Department has already started conscientising NGOs and other funded organisations about the principles of the policy, in particular, monitoring and evaluation of funded service delivery.

The Department has participated in the Recruitment and Retention Strategy of Social Workers. The main purpose of this policy is to recruit and retain social workers in both the profession and the country.

2.7 Departmental receipts

Departmental Revenue	Actual Collection 2003/04	Budgeted Collection 2004/05	Actual Collection 2004/05	% Deviation from target
Current revenue				
Non-tax revenue	6,402	4,920	5,278	(7%)
Total Departmental revenue	6,402	4,920	5,278	(7%)

The table below provides for a breakdown of Departmental own revenue

Departmental Revenue	Actual Collection 2003/04	2004/05	Actual Collection 2004/05	% Deviation from target
Source 1: Sales of goods and services other than capital assets	2,392	4,705	424	91%
Source 2: Interest received	70	215	6	97%
Source 3: Financial transactions in	3,938	-	4,848	-

Specific challenges and responses

The nature of the Departmental activities is such that it is not revenue generating.

2.8 Departmental payments

Programmes	Voted for 2004/05	Roll-overs and adjustments	Virement	Total voted	Actual Expenditures	Variance
Administration	236,798	-	(9,720)	227,078	220,471	6,607
Social Assistance Grants	5,514,534	-	17,610	5,532,144	5,587,112	(54,968)
Social Welfare Services	489,850	-	(5,377)	484,473	483,539	934
Development and Support Services	96,668	-	(2,139)	94,529	81,066	13,463
Population Development and Demographic trends	1,965	-	(157)	1,808	1,128	680
Gauteng InterSectoral Development Unit	2,719	-	(217)	2,502	1,469	1,033
Total	6,342,534	-		6,342,534	6,374,785	(32,251)

Specific challenges and responses

Challenge:

The Department has been overspending its allocation as a result of increased intake of beneficiaries who qualify for Social Security Grants as a result Provincial Treasury declining a Rollover request that was made in favour of Emergency Food Relief Programme.

Response:

It is expected that with the establishment of the South African Social Security Agency the related difficulties will be transferred to the National Department.

2.9 Programme Performance

PROGRAMME1: ADMINISTRATION

1.1 Office of the MEC and Communication

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To manage the implementation of the political mandate of the MEC	The realisation of the MEC's Political mandate	Political Mandate achieved through the provision of political oversight.	100% implementation of the mandate as outlined in the 2004/05 budget speech	<p>Facilitated the establishment of both cooperatives and private public partnership as a move away from welfarism to Social Development.</p> <p>Facilitated the provision of Social Security Services to vulnerable people. These include inter alia Widows and Children living and working on the Streets.</p> <p>Assisted the poorest of the poor to provide dignified burials to their loved ones.</p> <p>MMCs meetings were held to align Local Government Social Development Programmes with the Provincial Government Programmes.</p> <p>Imbizos were held throughout the Province to communicate Departmental Programmes and to understand community needs.</p>	-

1.2 Corporate Services

1.2.1 Corporate Governance

Description Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To implement the Fraud Prevention Plan in promoting good ethics, as well as to combat fraud, corruption, theft, maladministration and other acts of misconduct.	Number of awareness training sessions offered.	Greater awareness amongst Departmental Staff regarding Provincial and Departmental initiatives for the prevention of fraud and corruption to enhance good governance.	5 awareness training sessions (current staff)	5 training Session conducted as planned	-
			4 awareness training sessions (new staff)	4 training session as part of the induction programme.	-
	Number of staff reached or offered training.		High level of awareness amongst 80% of departmental staff on responsibilities in terms of the Plan.	65% of staff reached	-15%
To implement the Provincial Risk Management Policy.	Approved Risk Management Strategy and annual Risk Management Implementation Plan by EXCO.	Effective management of all high risks in the Department to enhance good governance.	Effective management of all high risks in the Department by all managers.	Risk Assessment completed and report awaited.	Risk Management Strategy still to be finalised by HOD.
To evaluate the internal control systems, processes and procedures to validate their adequacy and effectiveness.	Reports to management on recommended systems, processes and procedures to best achieve the objectives set by the Department.	Effective and adequate internal control systems, processes and procedures that are compliant with legislative requirements and departmental policies to enhance good governance.	1 report per visited point according to annual programme	1 Report per point visited according to annual programme	-

1.2.1 Corporate Governance (continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To improve contract management by ensuring that all contracts comply with legal prescriptions in order to realize value for money.	Number of contracts in the Department (old and new), complying to legal prescriptions	Departmental compliance with all statutory requirements to enhance good governance.	Value added legal service on contract management to the Department	All new contracts complying with legal prescriptions	Old contracts must still be made compliant.
To assist line managers with legislative amendments and legal opinions for the Department's core functions.	Number of pending legislation amendments facilitated and number of opinions provided.	Departmental compliance with all statutory requirements to enhance good governance.	Assistance to line managers in legislative amendments and giving legal opinions.	1 pending legislative amendment facilitated and 190 legal opinions provided	-

1.2.2 Information Management

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To provide information Management in line with business requirements to improve service delivery	Develop Master Systems Plan	A blue-print for systems implementation for the department in place	Departmental Master Systems Plan in place	Master systems plan approved	-
	Information and Knowledge Management (IKM) Strategy	Clearly defined information and knowledge requirements and flows	IKM Strategy developed	A framework for IKM strategy developed. A situational analysis report completed.	Strategy to be finalised in the next financial year
	Develop relevant policies in conjunction with GSSC	Well governed IT service	ICT policies in place	Draft GPG wide policies in place	Policies to be finalized in the next financial year
	A Chief Information Officer Structure	An organizational structure that is aligned with the MSP	Create a Chief Information Officer Structure	Structure created and approved	Structure still to be implemented

1.2.3 Information Management (continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To provide information Management in line with business requirements to improve service delivery	GPG Services database	Easy access to departmental information on the GPG portal	Content on site verified and updated	Departmental content on GPG database quality assured	-
	Website with appropriate content up and running	Easy access to departmental information	Website up and running and continuously updated	Departmental website launched and up and running	-
	Alexandra Renewal Programme Service Database	Easy access to information for the Alexandra community	A complete Database of service providers in Alexandra	Database completed and launched	-
	Develop an identification, referral and tracking tool for Bana Pele programme	Easy identification, referral and tracking tool of beneficiaries of the programme	Develop an identification, referral and tracking form	An identification, referral and tracking form developed	-
	Provide a well maintained IT infrastructure that facilitates services delivery	Improved communication within the Department and regional offices and with external stakeholders	Conduct an IT infrastructure audit Upgrade data lines in identified (14) sites	Audit completed Data lines in identified (14) sites updated	-
	Develop SLA with GSSC and external service providers	Improved ICT services Services provided in line with agreed standards	Service Level Agreement with GSSC in place and managed	Draft SLA developed	SLA with GSSC to be finalized in the next financial year
To provide information Management in line with core function requirements to improve service delivery	Social Security IT transition plan developed	Ensure seamless transition of IT operations to SASSA	SASSA IT transition plan in place	IT infrastructure audit for social security completed	-
	Experiential training for IT Learners	Provide practical experience to 5 learners in order to prepare them for the job market.	Provide learnership to 5 learners	Mentorship provided to 5 learners.	-

1.2.3 Property Management

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To ensure effective management of the department's facilities & capital expenditure/ investment	Approved management plan for maintenance and refurbishments of all 8 institutions	Upgraded facilities that ensure safe and child friendly environments	Approved property management plan for 8 institutions	Property management plan for all 8 institutions completed and to be implemented in the next financial year.	-
			Detailed OHS Act requirements assessment to be done in all facilities	OHS Act requirements assessments completed in all department's facilities	-
			Security appraisals to be done for upgrading of security standards in all institution	8 Institutions and 24 Service points inspected, recommendations compiled for implementation with office heads and security service providers	-
			Completion of urgent and emergency repair work at the institutions	Urgent repair work conducted at Van Ryn , Jabulani , Jubileum and Magaliessoord centres	-
			Effective Monitoring of day to day maintenance needs	Site maintenance conducted at Protem	-
			Site renovations conducted at 3 Sedibeng Service points	-	
			3 Capital Project implementation plans drafted for next financial yaer and MTEF	-	

1.2.4 Fleet Management

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To effectively manage the departmental GG fleet, and all other assets for optimal utilisation and to enhance service delivery requirements	Reduction in the amount of transport related costs on GG vehicles	Sound departmental transport control systems that enable the department to achieve its objectives	Reallocation of GG vehicles from individual officials to needy service points	22 vehicles identified and reallocated to service points in order to enhance Service delivery needs	-
	Approved GG transport policy by HOD		Approved GG policy by HOD.	GG transport policy approved & Implemented	-
	Identification of vehicles for SASSA split 2005	Equitable vehicle allocation to SASSA	Equitable vehicle allocation to SASSA	Vehicle asset inventory completed. Allocation for SASSA undertaken	-

1.2.5 Human Resources Management

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To optimize organisational capacity through the ongoing facilitation of Human Resources Planning and management to support service delivery	Approved number of posts filled in accordance with HR plan, budget, equity plan and departmental employment practices directive Black – 80% Women – 70% Disabled – 2%	Integrate department human resource plan, which is aligned to the organisational structure, service delivery requirements and equity targets	1 Plan Black – 80% Women – 70% Disabled – 2%	1 Plan Black – 82% Women – 71% Disabled – 3%	- Black - +2% Women - +1% Disabled – +1%
To align staff according to approved structure and job descriptions refined	A full compliment of staff that is efficient and effective in executing their responsibilities	All staff appropriately absorbed into approved posts on structure	90%	95%	-5%
		100% posts defined in an approved job description	100%	65%	-35%
To develop effective remuneration strategies	Job satisfaction and improved morale	100 Staff in possession of an agreed job description	100%	65%	-35%
To review the organisational structure in line with key deliverables and job specification	Approved structures aligned with service delivery requirements, norms and standards, best practice workflow models	Organisational structure, establishment, staff placement which support the effective/efficient implementation of strategy	Soc Sec: 100% MIS: 100% Int Cont: 100% Stat soc work: 100% Secretariat: 100% Office Serv: 100% Regions: 100% Institutions: 100%	100% 100% 0% 50% 100% 100% 25% 85%	- - -100% -50% - - -75% -15%
	All staff appropriately absorbed into approved posts on structure.	Organisational structure, establishment, staff placement which support the effective/efficient implementation of strategy	All staff appropriately absorbed into approved posts on structure	95%	-5%

1.2.5 Human Resources Management (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To ensure Full implementation of performance management and development systems by all divisions within the department	Enhance efficiency and effectiveness of staff in meeting stipulated targets	100% of staff in position of annual signed performance agreements	100% SMS 100% Level 1- 12	SMS – 92% 1 – 12: 90%	SMS -8% 1 – 12: - 10%
	Enhance job satisfaction by improving staff retention	quarterly performance reviews, evaluations.	100% SMS 100% Level 1- 12 100% SMS 100% Level 1 – 12	64% 1 – 12: 95% - -	- 36% 1 – 12: - 5% - -
	Enhance efficiency and effectiveness of staff in meeting stipulated targets	100% staff in possession of an annual skill development plan linked to inherent job requirements and career path	100% SMS 100% Level 1 - 12	SMS – 92% 1 – 12: 90%	SMS: - 8% 1 – 12: - 10%
	Enhance job satisfaction by improving staff retention				
	100% professional occupations engaged in CPD programs.	Provision of practical experience to learners in order to prepare them for the job market.	100%	100%	-
	Approved integrated Human Resource development strategy		1 Strategy	1 Draft strategy	-
	Annual skills audit and priority report		1 Report	1 Report	-
	Approved departmental internship strategy		1 Strategy: 41 Social Workers	1 Approved strategy 30 Social Workers 1 Community Dev 2 BCom Fin 10 Psychology 2 Clin Psyc 1 Admin	+100% +100% +100% +100% +100% +100%
	Number of bursary awards towards capacity building in scarce skill occupations		25 Participants	28 Participants	+3%
	Approved National Learnership program		Strategy developed 90 Participants	Strategy approved 96 Participants	+4%

1.2.5 Human Resources Management (continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To promote Health standards and well being of all employees through EAP, & implementation of OHS act & HIV/AIDS policies	Improve employee's health, wellbeing, performance, and moral.	100% of new recruits receive intake support on conclusion of orientation program (within 1 month of entrance)	100%	100%	-
		All conditions of the BCOEA agreed by National fully communicated and operational within the department.	100%	85%	-15%
	Improved employee's health, wellbeing, performance, and moral.	100% staff have access to personal financial management services focusing on: - Debt reconciliation - Retirement planning	100%	50%	-50%
	Timeous response to staff planning retirement.	100% Retiring staff receiving integrated retirement planning support within 6 months from date of retirement.	100% Retiring staff receiving integrated retirement planning support within 6 months from date of retirement.	100%	-
		Approved integrated HIV/AIDS workplace strategy	Approved integrated HIV/AIDS workplace strategy	1 Draft Strategy	-

1.3 Financial Management

1.3.1 Financial Administration

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To provide sound financial management and render effective and efficient support service to the Department to ensure compliance with PFMA, Treasury Regulations, policies and other applicable legislation	A three year medium term Budget aligned with the Departments' Strategic Outputs	Consolidated Budget Inputs	Capture of the Adjustment Budget on the Financial system subsequent to the approval thereof by Provincial Treasury	The final Budget Statement 2 & 3 were submitted to Provincial Treasury on the due date	-
	Monthly and quarterly Management Reports	Effective financial management system and reports that enhance Executive Decision making	To submit the expenditure reports to the National Department and Provincial Treasury on due dates	In year monitoring reports including Conditional Grants were submitted on due dates however because of delays experienced with the down time of Basic Accounting System instances were reported where reports were submitted late	-

1.3.2 Procurement and Asset Management

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To coordinate the implementation of the procurement policy and also ensure that it promotes equity.	Availability of procurement guidelines and increased awareness.	Reduced contractual problems, cases of non-compliance and audit queries.	60%	50% Reduction of ex post facto payments Procurement delegations finalised	-10%
Well drawn specifications and availability of contracts for use by end-users.	Updated contract register reflecting details on all existing contracts.	Timeous arrangement of tenders. Limited extension of contracts.	100%	85% Contract register updated as per changes Thirty four (34) specifications were drawn and presented to DAC Thirty three (33) tenders were advertised and twenty two (22) tenders were evaluated	-15%
Compliance to legislation in the evaluation of tenders and empowerment of HDI's and SMME.		Contracts that meet the requirement of end users.	100%	80% Improved compliance as end-users are capacitated on a continuous basis. Empowerment strategy developed and circulated Evaluation criteria developed to ensure an increased number of HDI's and SMME companies awarded contracts.	-20%
		Empowerment of HDI's and SMME that do business with the Department	90%	70% of the Department 's budget for goods and services was spent on HDI/SMME companies representing 52%.	-20%

1.3.2 Procurement and Asset Management (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To maintain effective, efficient and transparent procurement system.	Timeous processing of requisitions and payments.	Number of requisitions processed per month.	100%	<p>90%</p> <p>11242 normal requisitions to the total amount of R26 376 631.17 were processed.</p> <p>4370 normal payments to the total amount of R41 832 631.51 were processed .</p> <p>826 ex post facto payments to the total amount of R9 856 620.42 were processed.</p>	-10%
To maintain effective, efficient and transparent procurement system.	Updated Asset register	Number of assets included in the asset register and disposed.	100%	<p>80%</p> <p>Asset register updated and two visitations conducted for physical verification of assets</p> <p>Analysis on the status of asset management within the department conducted together with GSSC and finalised Reconciliation for assets bought during 2005</p> <p>Asset Administrators trained on the reconciliation.</p> <p>Assets to be disposed identified.</p>	-20%

1.3.2 Procurement and Asset Management (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To maintain an effective asset management system.	Fully functional asset management plan.	Availability of Asset Management Plan.	100%	60% Draft Asset Management Plan developed and circulated for comments.	-40%

1.3.2 Procurement and Asset Management (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
To maintain an effective asset management system	Updated Asset	Number of assets included in the asset register and disposed.	100%	<p>10% Asset register updating on D-BIT system.</p> <p>Asset Register was updated accordingly as per information received from end users.</p> <p>Reconciliation for all assets bought by the Department 2004/05 was completed.</p> <p>Splitting of the asset register between Social Development and Social Security.</p> <p>Assets to be disposed identified. Identification of process to be followed in the disposal of assets.</p>	-90%
To maintain an effective asset management system	Fully functional asset management plan	Availability of Asset Management plan	100%	<p>10%</p> <p>Draft Asset Management Plan developed and submitted to GSSC and Provincial Treasury for comments.</p>	-90%

1.3.3 Strategic Planning

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To manage the formulation, coordination, maintenance and review of the Departmental planning and service delivery improvement plan	Time frame within which the strategic plan and service delivery improvement plan will be developed in compliance with the Public Service Regulations and Public Finance Management Act	<p>Departmental Strategic Plan</p> <p>Service Delivery Improvement Plan</p>	March 2005	<p>Final Version of the 2005/2010 Departmental Strategic Plan and the 2005/2008 Departmental Annual Performance Plan, by 31 March 2005</p> <p>Planned quality improvement measures included in the Strategic Plan on behalf of Service Delivery Improvement Programme (SDIP).</p>	-
	Time frame within which the Department's quarterly reports are developed and submitted	Departmental quarterly reports	Quarterly reports submitted and the final quarter to be submitted by 31 March 2005	Final 4 th quarterly report submitted including the refinement and resubmission of the 1 st and 2 nd quarterly and 3 rd performance reports in line with treasury framework.	-

1.3.4 Research and Policy Co-ordination

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To coordinate the research that will inform the Department's Strategic Direction	Research report that contains decision making information on the level of prevalence, rate of growth of the Department's focus areas, current and potential cases of the department, department's global holistic performance	Number of researches conducted	Research report with baseline data	None	- 100%
To coordinate and facilitate research on the impact of the Department's strategies in meeting the citizenry needs	Research report that contains decision making information on the level of prevalence, rate of growth of the Department's focus areas, current and potential cases of the department, department's global holistic performance	Number of researches conducted	3 Research reports with impact baseline data	Research pending results of the baseline data research project.	-
To coordinate and facilitate researches requested by different directorates, sub-directorates, service offices and institutions	Research reports on conducted requested researches	Number of researches conducted	3 Research reports with impact baseline data	9 Research reports	+200%

Sub-programme 4 : Regional/District Management

1.4.1 Regions and Institutions

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To implement and manage five regions that will render effective and efficient statutory social work, social security and social development service	Implementation of targets set in programs 2, 3 and 4 of the strategic plan through five Regions	Comprehensive social development, statutory social work and social security services available and accessible to people in rural, peri urban and informal settlements in Gauteng	100%	100%+	-
	Fully fledged services points rendering integrated basket of services in needy communities identified in terms of a decentralisation plan		5 new service points	7 new service points opened Upgraded pay points: Jachtfontein, Brandvlei, Kliprivier, Mpho/Siphiwe, Roshnee, Rus-ter-Vall, Meyerton, Sharpville, Vereeniging, Bophelong, Boipatong, Impumelelo, Jamesonpark, Shalimarridge	+40%

1.4.1 Regions and Institutions (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
	Service delivery improvement plan in line with Batho Pele and White Paper on Transforming the Public Service		5 SDIP's	5 integrated service delivery improvement plan for five newly established regions	100%
	Integrated planning between regions, local government, NGO's and other departments		5 strategies	All regions implemented communication platforms and forums with municipalities and NGO's. Intersectoral forums exist in all regions with SAPS, health, justice, home affairs, labour, education. Community forums are in place attached to service points, including political, business and religious bodies. Established intergovernmental, inter departmental and intersectoral work committees relating to: Services for children living, working and begging on the street, Food distribution program, School uniform distribution program, Child protection programs, Social services co-ordination, HIV/Aids, Youth in conflict with the law, Homeless adults, Gender intersectoral program, Early Childhood Development Program	100%
To transform and manage eight institutions to effectively and efficiently implement developmental statutory social work	Institutional care facilities friendly and accessible to clients and accommodating full capacity	-	Walter Sisulu Secure Care, Jabulani Secure Care and Van Ryn Secure Care	Van Ryn Norman House Jubilium Tutela	33% Jabulani, Walter Sisulu almost completed

1.4.1 Regions and Institutions (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To transform and manage eight institutions to effectively and efficiently implement developmental statutory social work	Implementation of targets set in program 3 in respect of institutional care of the strategic plan through eight institutions	Sustainable institutional care to children / youth in need and in conflict with the law, Adults and youth in substance rehabilitation and the frail and elderly	100%	100%	-
	Number of clients linked to development programs integrated with Regions	-	% clients linked to development programs	1441 people linked to development programss	-
	Fast track movement of children through institutions	-	% decrease in time spent in institution	334 clients fast tracked (shorter than 3 months in institutions)	-

**PROGRAMME 2: SOCIAL ASSISTANCE
(Sub Programmes)**

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To improve accessibility of social security to beneficiaries through outreach programmes and the introduction of banking facilities	Number of beneficiaries paid through banking accounts	Improved accessibility	300,000 beneficiaries migrated to banking system	360, 000 new accounts opened	+20%
	25 000 new grant applications processed per month	Improved accessibility. Improved service delivery	300,000 new applications added to the system	312 000 new applications	+4%
To pay 1,140,000 grants to beneficiaries by the end of the 04/05 financial year	Dependency grants 12,998 p/month Child Support Grants 670,389 per month Disability Grants 183,735 per month Foster Care Grants 20,024 per month Old Age Grants 252,071 per month	Satisfied beneficiaries	1,140,000 grants by the end of 2004/05	1,154,258 grants	+1%

PROGRAMME 3: SOCIAL WORK SERVICES

Sub-programme 3.1: Treatment and Substance Abuse

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To provide social work services to persons who are substance abusers in terms of the Drug Dependency Act	Number of prevention and early intervention programmes established in regions	Substance abuse prevention programmes established	10 substance abuse prevention programmes established	Programs (including NGO's): 31 Number of beneficiaries: 33 074	+210%
	Number of NGO's, NPO's subsidised to provide counseling inpatient and community based services to persons who abuse substance	All NGO's providing counselling, inpatient services and community based services to persons who abuse substances registered and funded	15 NPO's registered and funded	Number of registered and funded NGO's: 27 Number of beneficiaries: 4106	+80%
	Number of rehabilitation centers registered and subsidized	Increase in registered and subsidised rehabilitation centres	8 rehabilitation centres registered and funded	Rehabilitation centres registered and funded: 8 Number of beneficiaries: 3464	-
	Number of facilities for children and youth who have substance dependency problems	Youth with substance abuse problems receive rehabilitation	-	State Facility youth: 319 State Facility adults: 717 NGO facilities: 6 Total beneficiaries of NGO facilities: 611	-

Sub-programme 3.2: Care of the Aged

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To care, protect, empower and support older persons to restore their dignity	Number of prevention and early intervention programmes to prevent the abuse of old and frail persons and restore their dignity	Older persons are valued as important members of society with a recognised dignity in their senior years	10 programs 87 service centres and luncheon clubs (6450 older persons)	31 operation dignity programs for older persons, 12 224 beneficiaries 107 luncheon clubs and service centres, 29 143 beneficiaries	+21% +23%
	Statutory intervention through counseling services to abused and neglected older persons	Abused and neglected older persons received care and support	100% cases reported responded to	Number of reported cases: 509 Number of cases processes: 422	-17%
		Identification of unregistered homes for the aged	100% unregistered homes identified and registered	Number of new homes identified, registered and funded: 4	-
	Percentage of residential care facilities for older persons in particular frail care transformed	89 registered and funded homes transformed in terms of norms and standards in terms of financial awards policy	60% of frail care homes transformed in terms of norms & standards as per the Financial Awards Policy	Number of frail care facilities transformed: 55 Number of beneficiaries of frail care facilities: 11 176 Number of beneficiaries in State Facilities: 205	+4%

Sub-programme 3.3: Crime Prevention, Rehabilitation and Victim Empowerment

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To provide probation services to adults and children awaiting trial	% of probation cases receiving social work services	Adults and youth in conflict with the law receive probation services	65% reported cases	Adult cases reported: 2360 Adult cases processed: 1960	+18%
				Youth/children cases reported: 10 239 Youth/children cases processes: 9 571	+28%
	Number of home based care, Reception, / Assessment & Referral (RAR) and diversion programmes to children awaiting trial.	All regions provide cluster of services to all youth in conflict with the law	2 Programmes per Regions	Reception and Referral: 12 programs, 8007 beneficiaries Home based care: 5 programs, 567 beneficiaries Diversion programs: 15 programs, 4 369 beneficiaries diverted 600%	+500%
	Number of secure care facilities for young males, females and small children who require specialized behavioral management	Youth in conflict with the law placed in secure care facilities	6 secure care facilities	6 secure care facilities 2196 youth in departmental secure care 469 new youth admitted to Bosasa, 438 existing youth	-

Sub-programme 3.4: Services to the Disabled

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To ensure the promotion and provision of inclusive and sustainable programmes for persons with disabilities which include residential care and community services	Percentage of persons with disabilities who are reported as abused and neglected receive social work services	Persons with disabilities that are at risk in receipt of social work services Prevention of abuse of people with disabilities	100% of persons with disabilities who are abused and neglected receive social work services One awareness programmes per region	Number of cases reported: 1299 Number of cases processed: 1277 Number of awareness programs: 37 including institutions Number of beneficiaries: 16 699	-2%
	Number of residential care services for persons with disabilities registered and funded	Residential care services for persons with disabilities strengthened and aligned to new national norms and standards	50% of 35 existing residential care facilities strengthened and aligned to national norms and standards	Number of residential facilities transformed: 37 Number of beneficiaries: 3771 277 disabled beneficiaries of departmental institutions Number of protective workshops: 43 Number of beneficiaries: 4 081	+105%
	Number of protective workshops for disabled registered and funded	Persons with disabilities receive skills development and economic empowerment services	48 protective workshops rendering services to 1908 persons	Number of protective workshops: 48 Number of beneficiaries: 2426	-

Sub-programme 3.5: Child and Youth Care Protection

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To provide protection, support and care to vulnerable women	Percentage of reported cases of Women Abuse receiving social work services	Abused women receive social work services	100% reported cases attended to	Number of cases reported: 8 913 Number of cases processed: 8 673	-3%
	Percentage of registered and funded shelters for abused women and children	Abused women protected and equipped with life skills in registered shelters	19 Shelters registered and funded	Number of registered and funded shelters: 16	-16%
	Gender Nodes to ensure that capacity building occurs on gender violence established in all regions and institutions.	All staff in the department sensitised through gender programs	1 program per region and institution (13)	Number of programs: 13 including institutions Number of beneficiaries: 993 internal and 5528 external	-
		All victims and perpetrators of sexual offences participated in programmes	100% reported cases	Number of programmes for victims and perpetrators: 17 Number of beneficiaries: 13313 484 victims in departmental institutions 71 perpetrators	-

Sub- programme 3.5: Child and Youth Care protection

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To care, protect and support children in need of care and families through prevention, intervention and rehabilitation	Percentage of reported cases receive social work services from the state and NGO's	Abused, neglected, abandoned and orphaned children receive social work services	100% reported cases to receive services	Number of reported cases: 17 061 Number of cases processed: 12 977	-24%
	Number of children receive Foster Care Services	Children in need of alternative care placed in Foster Care	27 000 Foster Care placements	Total number of cases (including backlogs): 32 339 Total number of cases processed: accumulative 35 000	+30%
	Services to Children living and working on the streets	Family Preservation Programmes to ensure that children who are on the streets for economic gain are returned home or provided with alternative care	50% reduction of 3000 children working and living on the streets	7 additional shelters conditionally registered and funded, totaling 20 shelters. 15 departmental led mass outreach programs, 1819 children living and working on the street were reached.	+21%
	Number of registered and funded children's homes and places of safety for children	Children in need of care placed into children's homes and places of safety	61 registered and funded facilities serving 3693 children	Number of private and public places of safety utilised by regions: 1628 Number of children referred by regions to places of safety: 4212 Number of children in departmental places of safety: 1219 (566 new admissions) Number of registered and funded children's homes: 71 Number of children in children's homes	Over achieved by utilising private places of safety

Sub-programme 3.5: Child and Youth Care protection (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To care, protect and support children in need of care and families through prevention, intervention and rehabilitation	Gauteng Programme of Action for children managed and administered	Integrated program for children	Review and Consolidate all Department's children's programs coordinated by GPAC	This was not completed as the process was not completed and it was postponed.	-
	Bana Pele programme	Integrated and Holistic service package for children	40 000 vulnerable children	<p>Child support grants: 648 000 children of the ages between 7-11 years.</p> <p>Foster care grants: 32 930</p> <p>School uniform project: 24 700 Children in the quantile 1 grade 1 schools received school uniforms</p> <p>7 400 Learners living in farm schools within a radius of 5km received free transport</p> <p>School fee exemption: 131 186 primary school learner and 78 494 who receive this benefit</p> <p>School nutrition: 368 000 needy and vulnerable children fed by the Department of Education nutritional programme</p> <p>School nutrition: 368 000 needy and vulnerable children fed by the Department of Education nutrition programme.</p>	
	Number of programs that support children and families	Family preservation and reunification programmes increased	10 programs	Number of programs: 43	+330%
Number of ECD facilities registered and funded in most marginalized communities	Investment in the youngest citizens through ECD facilities	168 facilities	Number of beneficiaries: 2136 Number ECD's registered and funded: 166 Total capacity of ECD's: 14 315	-1%	

PROGRAMME 4: DEVELOPMENT AND SUPPORT SERVICES

Sub-programme 4.1: Administration

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To provide overall management and support services	To provide administrative support in mobilizing communities and organizations participating in social development process	Administrative support provided	100%	Administrative support provided	-

Sub-programme 4. 2: Youth Development

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To provide for services such as life skills programmes and social development orientated services related to capacity building in support of youth advancement	Number of Moral regeneration, Volunteerism and income generating programmes for youth provided	Life skills programmes and social development orientated services related to capacity building in support of youth advancement	10 Moral regeneration programmes per region 5 Volunteer programmes per region 3 Cooperatives established	Number of programs: 16 Number of beneficiaries: 5739 5 programs Number of stipend paid youth volunteers: 112 involved in projects such as youth desks, development centres, children living on the streets, administrative work, social work administration, food parcel and school uniform distribution, life skills 4 Income generation projects for youth funded 3 Cooperatives developed (see programme 6)	+60%

Sub-programme 4. 3: Poverty Alleviation

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To provide programmes directed at Poverty alleviation	Number of new development centres/co-operatives established in local government poverty pockets	Established and maintained integrated programmes in poverty pockets in local government areas. to promote a sustainable environment to reduce poverty	12 development centres/ cooperatives established	Number of development centers: 26 Types of programs: Poverty alleviation Skills development HIV/AIDS Youth Development Women empowerment Development of disabled persons Baking, sewing, cooking, welding, veg gardens, chicken farming, computer training, brickmaking, arts & crafts	Maintained 26 development centres +116%
	Number of individuals capacitated through development centres/cooperatives		Capacitated: 22400	Number of individuals capacitated: 49856	+123%
	Number of short term food relief (food parcels) provided to vulnerable households	28000 vulnerable households provided with food parcels for 3 months	84000 food parcels delivered	84476 food parcels delivered. Benefited 57841 children	-

Sub-programme 4. 4: HIV/AIDS

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To provide welfare counselling and support services to people infected and affected by HIV/AIDS including the provision of preventative programmes to people at risk.	Number of employers trained in HIV/AIDS prevention issues	Welfare counseling and support services to people infected and affected by HIV/AIDS including the provision of preventative programmes to people at risk provided	270 Employees	Internal beneficiaries: 747 External beneficiaries: 18 149	+100%
	Number of children cared for by community-based care projects.		16 000 children	Community based projects: 70 Number of beneficiaries: 37 934	+100%

Sub-programme 4.5: NPO and Welfare Organisation Development

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To provide for the strengthening of institutional capacity such as organizational and financial management, governance and the development of service delivery capacity including the monitoring of services	Number of organizations paid after entering into service level agreements	Managed and facilitated transfer payment to programmes and facilities financed by the Department as per Service Level Agreement	860	<p>953 Service Level Agreements with community-based Non-profit Organizations (NPOs) to render services to 170 676 beneficiaries in the areas of</p> <p>Treatment & Prevention of Substance (16 529 beneficiaries);</p> <ul style="list-style-type: none"> • 34 social work posts for 7000 beneficiaries • 4 236 persons in 7 in-patient treatment centres • 5 500 persons in 8 out-patient treatment centres; • 8 community outreach programmes <p>Care of the Aged (26 515 beneficiaries)</p> <ul style="list-style-type: none"> • 40 Social Work posts for 10 930 beneficiaries • 9 055 persons in 89 homes for the aged; • 9 539 persons attending 60 service centres • 65 community outreach programmes <p>Services to persons with disabilities (27 881 beneficiaries)</p> <ul style="list-style-type: none"> • 115 Social Work posts for 24 500 beneficiaries • 2 200 persons in 35 Homes for persons with disabilities 	+10%

Sub-programme 4.5: NPO and Welfare Organisation Development (continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To provide for the strengthening of institutional capacity such as organizational and financial management, governance and the development of service delivery capacity including the monitoring of services	Number of organizations paid after entering into service level agreements	Managed and facilitated transfer payment to programmes and facilities financed by the Department as per Service Level Agreement	860 NGO's	<ul style="list-style-type: none"> • 2 426 persons in 48 protective workshops • 60 community outreach programmes. <p>Crime Prevention, Rehabilitation of Young Offenders and Victim Empowerment (8 225 beneficiaries)</p> <ul style="list-style-type: none"> • 38 Social Work posts for 7 575 beneficiaries; • 650 persons per month at Dyambu Youth Care Centre • 24 community outreach programmes • 85 community outreach programmes. <p>Child and Youth Care (124 035 beneficiaries)</p> <ul style="list-style-type: none"> • 481 Social Work posts for 96 151 beneficiaries; • 20 059 children in 167 places of care; • 150 women in 19 shelters for abused women • 356 children in 23 Shelters • 120 adults in 1 shelter • 4 000 children in private places of safety; • 3 259 children in 40 children's homes • 144 community outreach programmes 	

Sub-programme 4.5: NPO and Welfare Organisation Development (continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To provide for the strengthening of institutional capacity such as organizational and financial management, governance and the development of service delivery capacity including the monitoring of services	An increase of the number of new funded programs in the underprivileged communities reflecting the Departmental priorities		20	24 new organizations focusing on children, families and developmental programmes.	+20%

PROGRAMME 5: POPULATION RESEARCH AND DEVELOPMENT

Sub-programme 5.1: Administration

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To manage the planning, implementation and coordination of the population policy through the systematic and systemic integration of population factors in all sectors and in all Gauteng Provincial Government	Systemically interpreted Population Policy in place.	Population policy and population factors enshrined in all policies and programs of different stakeholders	Systemic Profile of Gauteng Province and DSD regions	The following profiles were completed: - Ekurhuleni Metro - Johannesburg Metro	Only 3 metros were attended to and 6 metros still to be addressed. -66%
	Population factors/issues systematically interpreted/a vailable and electronically accessible	Stakeholders use available information for planning purposes	Systemic Profile of Gauteng Province and DSD regions	4 Major Stakeholders (Departments) The following were completed for stakeholders: - University of Wits requested and provided with: population composition, age structure, gender, educational level and occupation of the Hillbrow population - West Rand Region requested and provided with : population structure, gender, employment, disability and educational levels of the six(6) towns of West Rand. - NGO provided with Randburg's population aged 65 and above for the following dimensions: population group, gender, disability, educational level	8 departments still to be contacted.

Sub-programme 5.1: Administration (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To manage the planning, implementation and coordination of the population policy through the systematic and systemic integration of population factors in all sectors and in all Gauteng Provincial Government	Population factors/issues systematically interpreted/a available and electronically accessible	Stakeholders use available information for planning purposes	Systemic Profile of Gauteng Province and DSD regions	<ul style="list-style-type: none"> - SAPS provided with population data for Lenasia South by wards re: population group, gender, age, - DoSD provided with data of Gauteng household headed data per population group, gender, and age 	

Sub programme 5.2: Population Research and Demography

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To conduct and/or commission research on the impact of population issues on the demographics of the Gauteng Province	Quantitative reports on status of relevant and/or /requested demographic factors	Researched results effectively and efficiently used by the recipients thereof	4 Departmental reports	Completed a report for DOH(national) on the Home and Community Based Care (HCBC) for HIV and AIDS facilities in Gauteng regarding their location, population of the area, intake criteria, resources (physical and human) available and outreach projects programmes	-75%
			4 reports around identified target group or focus area	The following focus areas baseline data for the Dept of Social Development are in progress: <ul style="list-style-type: none"> - The Elderly - Disability - Children and Families - Youth Migration 	

Sub- programme 5.3: Capacity Building and Advocacy

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To develop and implement a coordinated, multi-sectoral, interdisciplinary advocacy approach rooted on PDE-nexus	Population-Development-Environment interrelated advocacy program in place	PDE approach subsumed in all policies, strategies and projects of all stakeholders	5 advocacy training workshops for stakeholders	<p>Conducted a 4 workshop for the Gauteng Youth Commission in Bronkhorstspruit for "World Population Day" with "ICPD + 10" as a theme thereof</p> <p>Organized and conducted "International Poster Competition" around the theme: "Keeping A Promise: ICPD+100.targeting the following:</p> <ul style="list-style-type: none"> - Junior and High schools - Independent and disability schools Juvenile institutions 	-20%

PROGRAMME 6: GAUTENG INTER-SECTORAL DEVELOPMENT UNIT

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
To ensure appropriate, multi sectoral contributions to Social development from all spheres of government and civil society	Number of Monthly Interdepartmental Poverty alleviation Committee (IPAC) meeting	Integrated developmental initiatives by GPG Departments.	10 Inter-departmental Poverty alleviation Committee meetings. Facilitation of the following coordinating for a: <ul style="list-style-type: none"> • Nutrition • ECD • CHBC 	8 meetings of IPAC held. Focus on interdepartmental coordination in Social Services responses to Expanded Public Works Programme, namely Community and Home-based care Programs, and ECD. Negotiated with Department of Agriculture to take over the project management of the Rietfontein Agricultural project from 2005	90%

PROGRAMME 6: GAUTENG INTER-SECTORAL DEVELOPMENT UNIT (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
	Monitoring and coordinating of interdepartmental Social development programmes	Integrated development initiatives.	Monitor multisectoral poverty alleviation programmes	<p>Regional Poverty Alleviation Committees set up in City of Jhb's Region 11 (Pilot site).</p> <p>There is a fully operational Committee and the following departments are actively participating: Department of Labour; Department of Agriculture, Conservation and Environment; Department of Public Transport, Roads and Works; Department of Social Development, GCIS, NDA and Johannesburg Metro's LED and Social Development personnel. Due to its focus on poverty, the committee will, as a need arises, invite other GPG departments.</p> <p>The replication of this model in other areas is being discussed with all Metros.</p> <p>GIDU and the Mogale City's Intergovernmental unit (IGR) are currently addressing the challenge of overlap in terms of the scope of operations between the Department of Social Development,</p>	100%

PROGRAMME 6: GAUTENG INTER-SECTORAL DEVELOPMENT UNIT (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
	Monitoring and coordinating of interdepartmental Social development programmes	Integrated development initiatives.	Monitor multisectoral poverty alleviation programmes	West Rand Municipality and the City of Johannesburg's region 5. The latter has been a stumbling block for coordination. Monitored the NDA project management of the Rietfontein Agricultural Project.	100%
	Number of coordinating meetings held with local government	Integrated and multisectoral development programmes with local government	4 meetings between the MEC and members of the Mayoral Committees facilitated in conjunction with SALGA (Gauteng)	4 meetings held focussing on Formation of Technical Forum, School Uniform project, Children and Youth Living and Working on the Streets,	100%
	Number of meetings between the Departmental Management and officials of SALGA (Gauteng) facilitated	Integrated and multisectoral development programmes with local government	4 meetings between DSD Management and officials of SALGA (Gauteng) facilitated	4 meetings convened. Visited Municipal managers at Ekurhuleni and Tswane to muster support for the process. Meeting with Johannesburg to draft Indigent Burial Policy.	+25%
	Integrated developmental initiatives in all spheres of government and civil society, on an ongoing basis.	Integrated developmental initiatives	Facilitate Integrated and multisectoral Social development programmes on request	Sisterhood Agreement with Free State of Bavaria. Project management of Sharpeville Centre and Zenzeleni Children's village for Bavaria.	100%

PROGRAMME 6: GAUTENG INTER-SECTORAL DEVELOPMENT UNIT (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
	Monitoring and coordinating of interdepartmental Social development programmes	Integrated development initiatives.	Monitor multisectoral poverty alleviation programmes	<p>Facilitated meetings with the District Governors of the Lions International Club, Rotary Club and Round Table to establish co-operation and muster support for community projects.</p> <p>Assisted with Nigel Rotary Club/ Emmanuel Children's Shelter to solve problems with DSD (Subsidy) and Ekurhuleni Metro (electricity</p> <p>Rosebank Rotary Club/ Alexandra Community Centre. Ownership of land cleared with Johannesburg Metro and Deeds Office.</p> <p>Rand Water Foundation/ Rotary International: Food Garden projects in school and communities Ekurhuleni</p> <p>Facilitated access by media centres 130 of Gauteng Schools: GED and Rotary Club.</p>	100%

PROGRAMME 6: GAUTENG INTER-SECTORAL DEVELOPMENT UNIT (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
	Monitoring and coordination of interdepartmental Social development programmes	Integrated development initiatives.	Monitor multisectoral poverty alleviation programmes	<p>Facilitated contact between Little Eden Society for the Mentally Handicapped and Lions International Benoni for fund-raising purposes.</p> <p>Facilitate Far East Rand Association for People with Disabilities to access funds from Afrisun Trust (Carnival City Casino) to build a protective workshop. Benoni Aurora Rotary Club (Vita Nova Food Garden);</p> <p>Represent DSD on Disaster Relief Co-ordinating Committee and assisted with finalising Provincial Disaster Relief Plan</p>	100%

PROGRAMME 6: GAUTENG INTER-SECTORAL DEVELOPMENT UNIT (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
		Intergrated development initiatives	Partnership with 3 casinos	Partnership with Carnival City resulting in formation of Remmoho (section 21)	33%
			Partnership with 3 Churches	Consultative forum for Faith based organisations set up on 16/09/ 2004 Service Level Agreements 132 faith-based organizations for Shelters, Children's Homes, Old Age Homes, Service Centres, Treatment Centres, HIV/Aids programmes	+100%
			Partnership with 3 Co-orporate/ Co-operatives	Partnership with Dora Tamana Co-operative Centre resulting in the formation of three co-operatives. Agreement to partner NDA in a compre-hensive programme to develop Co-operatives as poverty alleviation vehicles in place	100%
	Number of partnerships and involvement of international partners through Sisterhood agreements and other opportunities	Integrated Development initiatives	Two dialogues on cooperation and involvement by international partners through Sisterhood agreements and other opportunities	Sisterhood Agreement with Free State of Bavaria. Facilitated visit by HOD of Bavarian Department in October 2004. Presentation of possible new projects and proposal for the renewal of the sisterhood agreement between Gauteng and Bavaria Round Table Discussion on 14 October 2004 with representatives of the Bavarian Department of Families, Social Order and Labour; Conflict Management in Urban Areas Peace and Development project	100%

PROGRAMME 6: GAUTENG INTER-SECTORAL DEVELOPMENT UNIT (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
				(South Africa / German Technical Co-operation agreement);Gaut eng/ Bavaria Learnership Pilot Project; South African Chamber of Business. to gauge the possibility of social development	
To facilitate and promote a process of dialogue and influence policy development at all levels of government, as well as civil society	Number of conferences, workshops, seminars on promotion of dialogue on social development policies and strategies,	Consultative policy development processes	Four conferences, workshops, seminars on promotion of dialogue on social development policies and strategies	<p>Conducted Policy Dialogue Workshop on Co-operatives as a mechanism for Poverty Alleviation on 12 October 2004. Agreement between DTI, Finance and DSD to coordinate initiatives.</p> <p>Conference on Social Development with the South African Black Social Workers Association on 22 October 2004 as part of the Department's positioning and leadership role in this field.</p> <p>Workshop on 19 November 2004 with Finance Forum of Gauteng Children's Homes to formulate new funding formula for children's homes.</p> <p>Four community fora in Ekurhuleni, Tswane, Sedibeng and Johannesburg with MEC regarding social development policies and strategies</p>	+100%

PROGRAMME 6: GAUTENG INTER-SECTORAL DEVELOPMENT UNIT (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
				Meeting with Department of Finance and Economic Affairs on 29 October 2004 and drafted a Statement of Understanding of the DFEA and DSD's roles in the support to co-operatives.	
	Number of meetings with Universities and Research institutions	Consultative policy development processes	Two meetings with Universities and Researchers	Three Meetings with Human Sciences research Council to commission research on Impact of Migration on Poverty in Gauteng Province. SLA Agreement signed on 27 October 2004	+50%
				Meeting with Strategy & Tactics regarding finalization of Poverty Targeting Report. Received report in June 2004. Meeting on 13 December 2004 with researcher of Oxford University: Conducting research on Gauteng Poverty Alleviation programmes with regards to Constitutional Rights. Meeting to set up partnership with National DSD, GDSD and HSRC for research project on "Homelessness"	

PROGRAMME 6: GAUTENG INTER-SECTORAL DEVELOPMENT UNIT (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
				Meeting with Department of Finance and Economic Affairs on 29 October 2004 and drafted a Statement of Understanding of the DFEA and DSD's roles in the support to co-operatives.	
	Disseminate information to MEC & Gauteng SMS members	Consultative policy development processess	Ongoing	Provided 37 summaries and comments to MEC, GPG HODs, Senior Managers, Members of IPAC, etc on Research conducted by international research agencies on poverty alleviation.	100%
To undertake, promote, and coordinate appropriate research with respect to multi sectoral approaches to Social development in collaboration with all stakeholders	Research report on the improved targeting strategy to provide information on poverty pockets at municipal level (Geographic and social targeting)	Multisectoral Social Development Research	Report on improved targeting strategy to provide information on poverty pockets at municipal level (Geographic and social targeting available in June 2004	Research Report from Strategy and Tactics received and distributed to all GPG Departments, NDA, members of IPAC, Senior Managers, etc. Report is being widely used to plan poverty alleviation initiatives in Gauteng Province	100%
	Single database of all poverty projects	Multisectoral Social Development Research	Single database of all poverty projects available June 2004	Questionnaire distributed to all HODs. Report not finalized.	-
	Research into and compilation of report on available poverty alleviation/ Social development programmes, etc in Gauteng.	Multisectoral Social Development Research	Research into and compilation of report on available poverty alleviation/ Social development programmes, indicators etc in Gauteng completed in May 2004	Report finalized in May 2004. Forwarded to all Departments and Members of IPAC.	100%

PROGRAMME 6: GAUTENG INTER-SECTORAL DEVELOPMENT UNIT (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
	Research into impact of Migration on Poverty Profile of Gauteng	Multisectoral Social Development Research	Research design compiled by November 2004. Research completed by May 2005	Research design completed in November 2004 and SLA signed with HSRC	100%
To support and build capacity to increase competency and efficiency at all levels of government, as well as civil society in Social development	Number of capacity building programmes rendered in the new development centres supported and facilitated		12 capacity building programmes rendered in the new development centres supported and facilitated	Supported and facilitated process by People Metrix to train Greater Midrand Development Centre and Doornkop Development Centre in Governance. Supported and facilitated process by People Metrix to build capacity and train Boards and Staff of 13 Development Centres in Conflict management, Strategic planning, financial skills, and roles and responsibilities. Supported Workshop with Development Centres, Service providers and Service offices to evaluate the status of Development Centres and evaluate value added by service provider.	+100%
	Number of partnerships with Corporates, etc to maximize assistance for capacity building and skills development		One partnerships with Corporates, etc to maximize assistance for capacity building and skills development	Partnership with Organica & Agricultural research Council to assist with skills development in Zenzeleni	+100%

PROGRAMME 6: GAUTENG INTER-SECTORAL DEVELOPMENT UNIT (Continued)

Description of Objective	Performance Measure		Planned Output 2004/05	Actual Output	Units/ % Deviations
	Output	Outcome			
				Entered into a service level agreement with Dora Tamana Cooperative Development Centre to provide training and promote cooperatives as exit strategy for Development Centres.	
	Implementation of skills development programs, learnerships, and internships to promote and social development facilitated and supported		35 developmental staff provided with capacity building to increase skills and competencies	<p>Siyakula Trust provided training for 40 developmental community facilitators</p> <p>People Matrix provided training to 30 developmental staff in Governance and 130 developmental staff in Conflict Management, Strategic planning, financial skills, and roles and responsibilities</p>	+14%
	Number of standardised documents for training of CBHC		Draft Document	<p>Meeting with Adult Learning Network on 30 November 2004. (Have developed training courses Accredited with HWSETA) Auxiliary Nurse Learnership registered at HWSETA can be utilized.</p> <p>Research conducted in Skills needs for CHBC Volunteers. Received report.</p>	-

2.10 Service Delivery Achievements

PROGRAMME 2 – SOCIAL ASSISTANCE GRANTS

Programme Objective: 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.

Description of Objective and Performance measure Number of recipients for the Various grants paid	Actual Outputs 2003/04	Target Output 2004/05	Actual Outputs 2004/05	% Deviation from Target
Old Age	249,494	257,138	254,760	- 0.92 %
War Veterans	827	832	826	- 0.72 %
Disability	173,674	162,523	171,645	+ 5.6 %
Grants-in-Aid	Included in OA and DG	257,138	254,760	- 0.92 %
Foster Care	25,352	30,070	33,205	+ 10.4 %
Care Dependency	9,938	11,844	11,104	- 6.25 %
Child Support Grant (0 – 7)	415,388	526,812	462,957	- 12.12%
Child Support Grant (7 – 9)	97,863	157,194	127,422	- 18,94 %
Child Support Grant (9 – 11)	N/A	70,175	93,200	+ 32.81 %

Challenge 1:

- The department experienced a persistent build-up of backblocks of new applications due to open day registration, outreach programmes, in-migration to Gauteng and AIDS pandemic.

Response to challenge 1: Due to capacity constraints to process the applications within the benchmark of three months, temporary staff has continuously been utilized.

- Grant applications continued to grow especially during the first six months of the financial year as open day registrations and outreach programmes informed citizens about social assistance grants. In-migration to Gauteng as well as the AIDS pandemic also played a role in the increase in this statutory function. With capacity constraints where temporary staff is continually utilized to assist it is very challenging for service offices to process all applications within the benchmark of three months.

Challenge 2:

- Budgetary constraints emanating from unexpected high grant in-take: despite PFMA's prescription against overspending.

CHALLENGES AND RESPONSES FOR REGIONS AND INSTITUTIONS

Changes	Responses
Significantly increasing abandonment of children with systemic effect on foster care backlogs and informal places of care	Appointment of contract social workers, responsive outreach awareness on safety of children and registration of informal facilities, where necessary, are conducted.
Lack of effective service delivery to children and youth living and working on the streets due to lack of legislation and policies to govern all youth above age of 18.	An integrated social development plan including skills development and transitional housing has been developed and put in place.
Lack of transformation of NPO's in terms of how they deliver services, how their services are funded and monitored.	Based upon the audit findings regarding transformation of NPO's and policy on financial awards; the department is putting in place an effective system to redirect, fund and monitor services delivered by NPO's.
Keeping a Balance between increasing grant beneficiaries and reduction of beneficiaries through development programmes as part of the exit strategy resulting in perceived poor service delivery and high cases of young people in conflict with the law	Capacitate the service delivery system by increasing a number of Assistant probation officers focussing on diversion programme or possible outsourcing of some functions.

CHALLENGES AND RESPONSES FOR REGIONS AND INSTITUTIONS

Changes	Responses
<p>The Social Security National norms and standards, require that the ratio of staff should be 1 staff member to 800 beneficiaries, the Gauteng norm is set at 1 staff member to 1200 beneficiaries. The department is currently functioning at 1 staff member to more than 1200 beneficiaries. This may result in poor service delivery and burn out of staff members due to the huge volumes they have to deal with</p>	<p>Contract workers were employed for the twelve months to assist with special projects as well as normal service delivery to bridge the gap in terms of the norm. In addition contract workers were deployed from the National Department to assist with data clean up in preparation for SASSA implementation.</p>
<p>Keeping a Balance between increasing grant beneficiaries and reduction of beneficiaries through development programmes as part of the exit strategy resulting in perceived poor service delivery and high cases of young people in conflict with the law</p>	<p>Capacitate the service delivery system by increasing a number of Assistant probation officers focussing on diversion programme or possible outsourcing of some functions.</p>
<p>The challenge is to partner with Department of Home Affairs during outreach programmes as one of the key qualifying requirements for grant applicants is possession of thirteen digit bar coded identity document or birth certificate.</p>	<p>Negotiations with Home Affairs are taking place to ensure timeous joint planning and implementation.</p>
<p>Clients from other Provinces (North West, Limpopo and Mpumalanga) reporting at our service points.</p>	<p>Intake and screening service done and the clients referred to their Provinces for further intervention and follow up services.</p>
<p>Lack of appropriate infrastructure in under-served communities results in difficulty to establish additional service points. This impacts negatively on ensuring further accessibility of services to communities that need these services the most</p>	<p>Utilisation of mobile units Utilising other government facilities e.g. clinics and recreation facilities, however limited number of days available</p>
<p>Increased admission of sick babies in departmental institutions</p>	<p>Discussions taken place with Department of Health regarding medical care for babies. Need for referrals to specialized facilities, however need outweighs capacity in these facilities</p>

CHALLENGES AND RESPONSES FOR REGIONS AND INSTITUTIONS

Changes	Responses
<p>Long stay of children in places of safety including children who do not have families and have nowhere to go after 18 years of age.</p>	<p>System put in place for monthly reporting on plans and movement of children through departmental places of safety to Chief Director Regional Services and Institutions / Director Institutions and Directors of Regions to identify and fast track blockages within the system (including NGO's). Audit of NGO's (children's homes) to identify and address problems with their acceptance of mentally challenged children, problem behaviour children from departmental places of safety. Need for negotiations with NGO's to establish specialized community based facilities for children that are on psychotropic medication and with intense behavioural problems.</p>
<p>Delivery of maintenance and Capex projects by public works in departmental institutions resulting in delays in responding to urgent requests for maintenance e.g. plumbing, window repairs, lightening etc.</p>	<p>A departmental task team was put in place to drive the process and fast track Capex projects and maintenance within institutions. Service providers were directly sourced by Department from Works supplier's lists. This resulted in the upgrade of Van Ryn secure care. Walter Sisulu place of safety houses and secure care, Jabulani secure care and Magaliesoord secure care are in the process of finalization as a result of this streamlined process.</p>

Programme 3 - SOCIAL WELFARE SERVICES

Programme Objective: To provide effective and quality welfare services to the poor and vulnerable aimed at sustainable development and provide funding, guidance and support to Non Government Organisation's, Community based organisation's and other service providers

Description of Objective and Performance measure	Actual Outputs 2003/04	Target Output 2004/05	Actual Outputs 2004/05	% Deviation from Target
Sub Programme 3.2 Substance Abuse				
Indicate number of Substance Abuse Government Centres	1	220	1036	+ 371%
Indicate number of Substance Abuse NGO's Centres	8	15	15	-
Indicate number of Counseling services Gov Clients – substance abuse	735	750	611	-19%
Counseling services NGO's Clients – for substance abuse	18360	24480	6120	-75%
Sub Programme 3.3 Care of the Aged				
Indicate number of Homes for the Aged - Government Centres	1	1	1	-
Indicate number of Homes for the Aged - NGO's Centres	89	89	89	-
Indicate number of aged counseled by Gov Clients	2500	2500	625	-75%
Indicate number of aged counseled by NGO's	5334	6000	13155	+119%
Indicate number of Service Centers for Aged	120	120	107	-11%
Sub Programme 3.4 Prevention Rehabilitation and Victim Empowerment				
Number of Children in conflict with the law	11560	12369	3092	-75%
No of children to whom Probation Services has been rendered	20151	21562	5390	-75%
Number of children involved in diversion programmes	7670	8206	2051	-75%

Programme 3 - SOCIAL WELFARE SERVICES (continues)

Description of Objective and Performance measure Number of recipients for the Various grants paid	Actual Outputs 2003/04	Target Output 2004/05	Actual Outputs 2004/05	% Deviation from Target
Number of children involved in Social and Crime prevention programmes	3200	3520	880	-75%
Number of clients who were involved in Rehabilitation and prevention programmes with regard to violence and crime on victims	768	821	205	-75%
Sub programme 3.5 Services to Disabled				
Indicate number of Protective Workshops – run by Government	2	1	1	-
Indicate number of Protective Protective Workshops - run by NGO's	57	48	48	-
Indicate number of Homes for Disabled run by Government	1	1	1	-
Indicate number of Homes for Disabled run by NGO's	36	35	35	-
Counseling services to disabled by Government officials	330	330	85	-74%
Counseling services to disabled by the NGO's Sector	95700	105000	25100	-76%
Sub programme 3.6 Children and Families				
Indicate numbers of children in Foster Care		27000	32339	+20%
Indicate numbers of children in Places of safety		2847	7059	+148%
Indicate numbers of children in Childrens Homes NGOS		40	40	-
Indicate numbers of children in Childrens Homes State		110	110	-
Indicate numbers of children counseled for child abuse, neglect, abandonment and orphaned		17061	12977	-24%
Indicate numbers of registered street child shelters run by Ngo's		20	23	+15%
Indicate the number of children in ECD programmes		14315	20059	+40%

Programme 4 DEVELOPMENT AND SUPPORT SERVICES

Programme Objective: To contribute toward an enabling environment in which communities can be mobilised to participate in social development processes

Description of Objective and Performance measure	Target Output 2004/05	Actual Outputs 2004/05	% Deviation from Target
Number of Youth Development Projects rendered	<p>10 Moral regeneration sessions to be held.</p> <p>100 Youth to be trained in volunteerism.</p> <p>10 Departmental officials</p> <p>4 Income generation projects targeting youth funded.</p>	<p>16 Training sessions held with youth on moral regeneration.</p> <p>112 Youth trained on volunteerism, project management, financial management and establishment of SMME's, marketing and management and life skills</p> <p>13 Departmental officials assisted with capacity building related to income generation programmes.</p> <p>Income generation projects targeting youth funded</p>	Exceeded target
Number of clients with HIV/Aids Counseled	<p>20 000 clients were to be counselled through the CHBC programme.</p> <p>16000 Children to be reached through HIV/AIDS comprehensive program</p>	<p>20254 were counselled through the CHBC programme. This number includes children, PWA's, older persons, and affected family members.</p> <p>16804 Children reached through psychosocial support & material assistance via community-based care projects</p>	Exceeded target
Number of poverty projects rendered	12 development centres/cooperatives	<p>26 Development Centres maintained and funded to date: -</p> <p>Gauteng North</p> <p>Phanani Development Centre</p> <p>Stanza Bopape Development Centre</p> <p>Sizanani Development Centre</p> <p>Popup</p> <p>Thusanong Development Centre</p> <p>Beam Africa</p> <p>Development Centre</p>	Deviation from the targeted 12 new Development Centres is due to readiness problems, capacity problems and viability problems. 26 Development Centres maintained. Additional programmes were funded to reach the target as identified in the Strategic Plan

Programme 4 DEVELOPMENT AND SUPPORT SERVICES (continues)

Programme Objective: To contribute toward an enabling environment in which communities can be mobilised to participate in social development processes

Description of Objective and Performance measure	Target Output 2004/05	Actual Outputs 2004/05	% Deviation from Target
Number of poverty projects rendered	12 development centres/cooperatives	Johannesburg Region Region 9 Development Centre Alexandra Development Center Region 10 Development Centre Region 4 Development Centre Bana Ba Komoso Development Center Batho Pele Development Centre Midrand Development Centre Ekurhuleni Region Tembisa/Kempton Park Development Centre Siyabonga Development Centre Vukuzenzele Development Centre Almac Development Centre Duduza Development Centre Harambe Development Centre Thuthukani Ma-Africa Development Centre West Rand Region Lanseria / Muldersdrift Development Centre Mogale City Development Centre Doornkop Development Centre Tsepo Themba Development Centre Sedibeng Region Kotulong Development Centre Bophelong Development Centre	

Programme 4 DEVELOPMENT AND SUPPORT SERVICES (continues)

Programme Objective: To contribute toward an enabling environment in which communities can be mobilised to participate in social development processes

Description of Objective and Performance measure	Target Output 2004/05	Actual Outputs 2004/05	% Deviation from Target
		<p>The Directorate supported the following organisations to assist with various activities: - Thuso Coupon - networking and marketing Dorah Tamana – Support for the establishment of co-operatives JOCOD – Funding of poverty programmes for the disabled West Rand Veterans Association – funding for Social and Poverty Needs of war veterans</p>	
Number of clients who benefited through the poverty projects rendered	22 400 beneficiaries	<p>Total number of beneficiaries reached for first, second, third and fourth quarter is 3522 (1st quarter) + 31675 (2nd quarter) + 7127 (3rd quarter) + 7514 (4th quarter) = 49 856</p> <p>7 514 beneficiaries benefited comprises from the following (1 888 individuals referred to other resources; 709 persons in income generating projects; 4 917 persons in social programmes)</p>	<p>Total numbers of beneficiaries that benefited from programmes of development centers exceed targets. The Directorate will focus in future on the following: - Improved management Expand impact of development centers Increase sustainability and accessibility of programmes Improved networking of programmes</p>

CHALLENGE 1

The poverty alleviation programme and the Youth development program require increased monitoring of the Development Centers and the Youth Projects.

RESPONSE TO CHALLENGE 1

The process of identify interns and learnerships participants in community development and project management is currently under discussion by senior management tin order to increase staff capacity in terms of monitoring of Development Centers.

CHALLENGE 2

Expenditure in the poverty alleviation programme increased towards the last quarter of the financial year contrary to plans drawn by the Directorate.

RESPONSE TO CHALLENGE 2

Capacity building of the Regions and Development Centres will correct this unacceptable pattern. The Directorate considers the ring-fencing of the budget to different regions according to the poverty map of the province. Regions will be empowered to utilise funds according to the needs and the availability of the budget. Regions will thus be empowered and accountable to ensure that the budget is spend accordingly

PROGRAMME 5: POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS

Programme Objective: To ensure the implementation of the population policy at provincial and local levels.

Description of Objective and Performance measure	Actual Outputs 2003/04	Target Output 2004/05	Actual Outputs 2004/05	% Deviation from Target
Number of advocacy projects executed to promote population related issues in government and civil society	2	4	3	-25%
Number of government departments assisted with the analysis of data to monitor and evaluate the effectiveness of programmes	2	4	1	-75%
Number of monitoring and evaluation projects executed with regard to the implementation of the population policy	1	0	0	-
Number of government departments assisted to build their capacity and expertise in analysing the linkages between demographic variables and different line function policies and programmes	-	4	1	-75%

Specific challenges and responses

Challenge 1:

Institutional arrangement and operational locations
 Inadequate staffing
 Staff capacity

Response to Challenge 1

Appropriate institutional and locational arrangement under review.
 More posts advertised and soon to be filled
 More training on Supercross, SPSS and GIS packages to be embarked on.

2.11 Transfer payments

Programme	Centres	Actual Outputs 2004/05
Treatment & Prevention of Substance abuse		(R)
Social Work Salaries-Information Services	11	2,536,562
Treatment Centres- In-Patient	7	4,553,547
Treatment Centres-out-Patient	8	3,106,683
Programme Funding/Financing	8	4,497,632
Care of the Aged		
Social work Salaries	19	3,504,323
Homes for the Aged	90	67,294,194
Services Centres	58	4,684,406
Programme Funding/Financing	67	10,634,488
Services to the Disabled		
Social work Salaries – Services to the Disabled	28	8,472,577
Homes for the Disabled	35	28,062,052
Protective Workshop	48	5,033,458
Programme Funding/Financing	65	15,601,983
Crime Prevention, Rehab & Victim Empowerment		
Social Work Salaries-Offender Care	8	3,005,417
Bosana, Dyambu	1	26,856,402
Programme Funding/Financing	24	5,240,135
Child, Youth and Family Care and Protection		
Social Work Salaries-Child and Family Services	5	38,027,006
Places of Care	165	21,193,327
Children's Homes	40	32,991,950
Places of Safety	22	4,000,000
Shelters for Children	7	1,564,556
Shelters for Adults	1	985,500
Shelters for Abused Women	2	861,226
Programme Funding/Financing	144	54,704,430
TOTAL	953	347,411,854

2.12 Conditional grants

a) Summary of Conditional Grants for 2004/05

Conditional Grant	Total Allocation (R)	Total transfers (R)
HIV/AIDS (Community Based Care) Grant	10,315	10,315
Child Support Grant	220, 490	220, 490
Food Security	27,904	27,904
TOTAL	258,709	258,709

b) Name of Grant: Food Security

Province	Total Allocation (R)	Total transfers (R)
Gauteng	27,904	27,904
TOTAL	27,904	27,904

- c) Transfers were made as scheduled, in respect of Conditional Grants except that total allocation could be not be spent in time because of late appointment of Service Providers by the National Bidding committee for the Food Security Conditional Grant.
- d) R27 904 000 in respect of Food Security Conditional Grant was transferred to the Department of which 3% of the total amount transferred was allocated for administration cost .
- Child Support Grant Extension Conditional Grant:
Budget: 220,490 vs Expenditure: 382,664
 - Food Emergency Relief Grant:
Budget: 27,904 vs Expenditure: 18,380
 - HIV/AIDS (Community Based Care) Grant:
Budget: 10,315 vs Expenditure: 10,315

The Department submitted on a monthly basis the monthly expenditure reports per prescribed schedules to National Department of Social Development . Expenditure of Food Emergency Relief Grant was for the prior year's commitments the distribution of Food Parcels thereof which only took place in the current financial year. Provincial Treasury could not condone the related Roll-Over request as a result of the Department having overspent its total budget for the previous years.

- e) 28 000 Households were reached and 84 000 Food Hampers distributed. It was identified that the strategy of the programme needed revision. Lack of proper guidance from National Social Development Department has been a short coming on this programme. There seemed to be no proper planning done. A typical example was the issue of the Tender approved late into the ninth month of the financial year.

Output	Target	Actual performance
Expansion/strengthening of Community Based care support programme for HIV affected children and families through funding of programmes	70 programmes	70 programmes
Provision of care & support to orphaned and vulnerable children.	16000 OVC's	16000 OVC's
Provision of care & support to child headed families	1000	2402
No. of children referred through the CHBC programme placed in foster care	1000	1286
Provision of care & support to HIV positive children	1000	1833
No. of families assisted	15 000	20750
No. of volunteers support through debriefing and stipends	900	968
Number of clients counselled	20000	20254
No. of people reached through awareness sessions	50000	121 306
No. of persons in support groups	2000	1696
Number of food parcels distributed	60000	57 841
Number of prepared meals provided	100000	129 529
Number of persons assisted with I/D, grant application	5000	7703
No. of people that received clothing/blankets	5000	10 965
No. of orphaned and vulnerable children that received school uniform assistance	8000	9978
No. of orphaned and vulnerable children that received school uniform assistance	9000	24700

Name of grant : HIV (National Department of Social Development)

Province	Total Allocation (R)	Total Transfers (R)
Gauteng	10,315	10,315
TOTAL	10,315	10,315

- f) The transfers from the National Department were made as scheduled. The transfers from the Department to the NGO's were not done as scheduled due to a lack of human resources within the HIV/AIDS Sub- Directorate during the 1st quarter. This was however corrected and most of the funds from the National Conditional grant were transferred during the 2nd and 2nd quarter. A total R 9490 480.00 was transferred to NGO's for services to HIV/AIDS affected families and children.
- g) Spending was done in accordance with approved provincial business plans.
- h) Indicate the extent to which the outputs were achieved, providing a comparative analysis of provincial performance against their targets. Where performance fell short of expectations and the grant is continuing, outline the reasons and measures taken to improve performance in the forthcoming years.
- i) Reporting by NGO's is still a challenge. Inconsistencies in actual actual expenditure and late submission of progress reports resulted in late consolidation at Provincial level. Different capacity levels amongst NGO's are also a challenge as this result in many of the developing NGO's still struggling with completion of reporting formats. Training had to be done and is continuously done with funded NGO's.

Name of grant : HIV/AIDS (Provincial Department of Health)

Province	Total Allocation (R'000)	Total Transfers(R'000)
Gauteng	25,000	25,000

- j) The Provincial Conditional Grant only became available during November 2004. This resulted in expenditure on this grant only taking place during the 2nd & 3rd quarter. Projects where planned implementation was to take place in the 3rd and 4rd quarter were funded through this grant. Most expenditure thus took place during the 3rd and 4th quarter. A total of R 22 290 000 was transferred to NGO's for service delivery. Some of the projects funded through this grant were:
 - a) Drop-in centre programme
 - b) School uniform project.
 - c) Nutritional support programme for ART recipients.
 - d) Bana Pele project.

R2,080,000 was utilised for administrative cost
- k) Outputs were reached in the main as outlined in the business plan.
- l) Reporting by NGO's is still a challenge. Inconsistencies in actual expenditure late submission of progress reports result in late consolidation at provincial level. Different capacity levels amongst NGO's are also a challenge as this result in many of the developing NGO's still struggling with completion of reporting formats. Training had to be done and is continuously done with funded NGO's.

2.13 Capital investment, maintenance and asset management plan

Capital :

The Department undertook new initiatives to ensure the effective implementation of planned Capital and Maintenance objectives within the financial year. The construction of a Day Care Centre at the Walter Sisulu Complex was postponed due to the prioritisation of the conversion of place of Safety facilities, to accommodate more children in conflict with the law. The construction of a multipurpose hall at the Jabulani Place of Safety, Soshanguve, was delayed because the original contractor abandoned the site and a new contractor had to be appointed. The outstanding work, to the extent of R2m, was completed during the financial year, and only final retention moneys were still due at year end. The upgrading of Magaliesoord rehabilitation centre, proceeded at the Erica and Proteem facilities, the sewer systems renovation project commenced but due to technical problems experienced, a revised date of completion is projected as March 2006. Upgrading of Tutela Place of Safety, entailing the installation of new security facilities and repainting, were subject to delay in implementation, but all planning phases were completed for final implementation during 2005-2006.

In order to address an extensive backlog of maintenance requirements at the Institutions, a consulting firm was engaged to conduct a detailed facilities survey categorised under Civil, mechanical, Electrical, and Wt Services. The report thereof enabled detailed planning to inform the budget process and the implementation phase.

Emergency repairs to the extent of R932,310
General Repairs to the extent of R9,068,627
Repair and upgrade to the extent of R1, 610,000
General maintenance to the extent of R5, 659,000

The total projected expenditure of R17,260,937 is allocated over the MTEF period with the emergency requirements receiving priority for implementation. The finalisation of the emergency and general repairs, and the implementation of the planned preventative maintenance programme, will enable the reallocation of resources to upgrading of the older structures, and the provision of more facilities for the residents and staff under our care. All of the above requirements can be met within the existing MTEF allocation.

Maintenance and Asset Management:

The Department acquired assets to the value of R4 813 582.74. Of the R4 813 582.74, R2 746 836.40 was spent on computer equipment, R1 542 826.42 on furniture and other equipment, R523 919.92 on other machinery. There was an increase in the procurement of computer equipment and furniture due to enhancement of service delivery at institutions and regions. No assets were disposed during the period under review.

To ensure that the asset register remained up to date, the Department embarked on two site visits for physical verification of assets, reconciliation of BAS, SAP reports with Asset Register and monthly updating of asset register.

60% of the Department's capital stock is still in good condition and usable, 20% in a fair condition but still usable and 20% in a bad condition and due for disposal.

The key focus areas of the maintenance programme have the eight Institutions, for which detailed condition assessment, budgeting and planning were undertaken, but new responsibility was also undertaken with regard to the new Service points opened to give greater access to the department's services within local Communities. At the Regional Office level, only day to day, routine and unplanned have been undertaken. The Secure Care facility at Van Ryn Centre was temporarily evacuated to allow repairs and upgrades to take place. However, Olifantsfontein which was the stores for the Department was closed down.

Projects subject to completion in the following year, included the ongoing capital upgrades at the Walter Sisulu Centre, Magaliesoord and Tutela, and the identified repair requirements at each institution identified in the assessment reports and budgeted for in Budget Statement 3.

Maintenance Expenditure per quarter:

Planned Maintenance	1 st quarter	2 nd quarter	3 rd quarter	4 th quarter
Period Contracts	1 250 000	1 250 000	1 250 000	1 250 000
Mechanical works	175 000	250 000	245 000	
Electrical	250 000	395 000	585 000	637 752

Unplanned Maintenance	1st quarter	2nd quarter	3rd quarter	4th quarter
Minor Works	445 000	985 000	1240 000	866 578

Programme Works	1st quarter	2nd quarter	3rd quarter	4th quarter
Minor Works	1250 000	1250 000	1250 000	1250 000

It is clear from the above that there continues to be a delay in commencing works in the first quarter of the year, with a significant uptake by the third quarter. Regular monthly meetings are held with the Department of Public Transport, Roads and Works, to ensure effective implementation of agreed works.



**SECTION 3
THE REPORT OF THE
AUDIT COMMITTEE**

Report of the Audit Committee – Cluster 1

We are pleased to present our report for the financial year ended 31 March 2005.

Audit Committee Members and Attendance:

Audit Committee consists of the members listed hereunder and meets a minimum of two times per annum per its approved terms of reference. During the current year, meetings were held on 5 occasions in terms of the charter. Meetings were held on the following dates: 02 April 2004, 28 June 2004, 25 August 2004, 24 November 2004 and 10 March 2005.

Name of Member	Number of Meetings Attended
Dr Len Konar (Chairprson) - External	5
Mr Dave Hensman – External	5
Ms Bulelwa Soci – External	2
Dr Patricia Elizabeth Hanekom	2
Dr Steven Cornelius	3
Mr Pradeep Maharaj	1
Ms Bongwiwe Kunene	2
Mr Oupa Seabi	1
Mr Bheki Sibeko	2

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38 (1) (a) of the PFMA and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The system of internal control is partially effective as the various reports of the internal auditors, the audit report on the annual financial statements, the audit report qualification, the matters of emphasis and management letter of the Auditor-General have reported certain significant and material non-compliance with prescribed policies and procedures. An ongoing risk assessment has been performed during the financial year under review.

The quality of in year management and monthly reports submitted in terms of the Act and the Division of Revenue Act

The Committee is partially satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the Department during the year under review.

Evaluation of Financial Statements

The audit committee has:

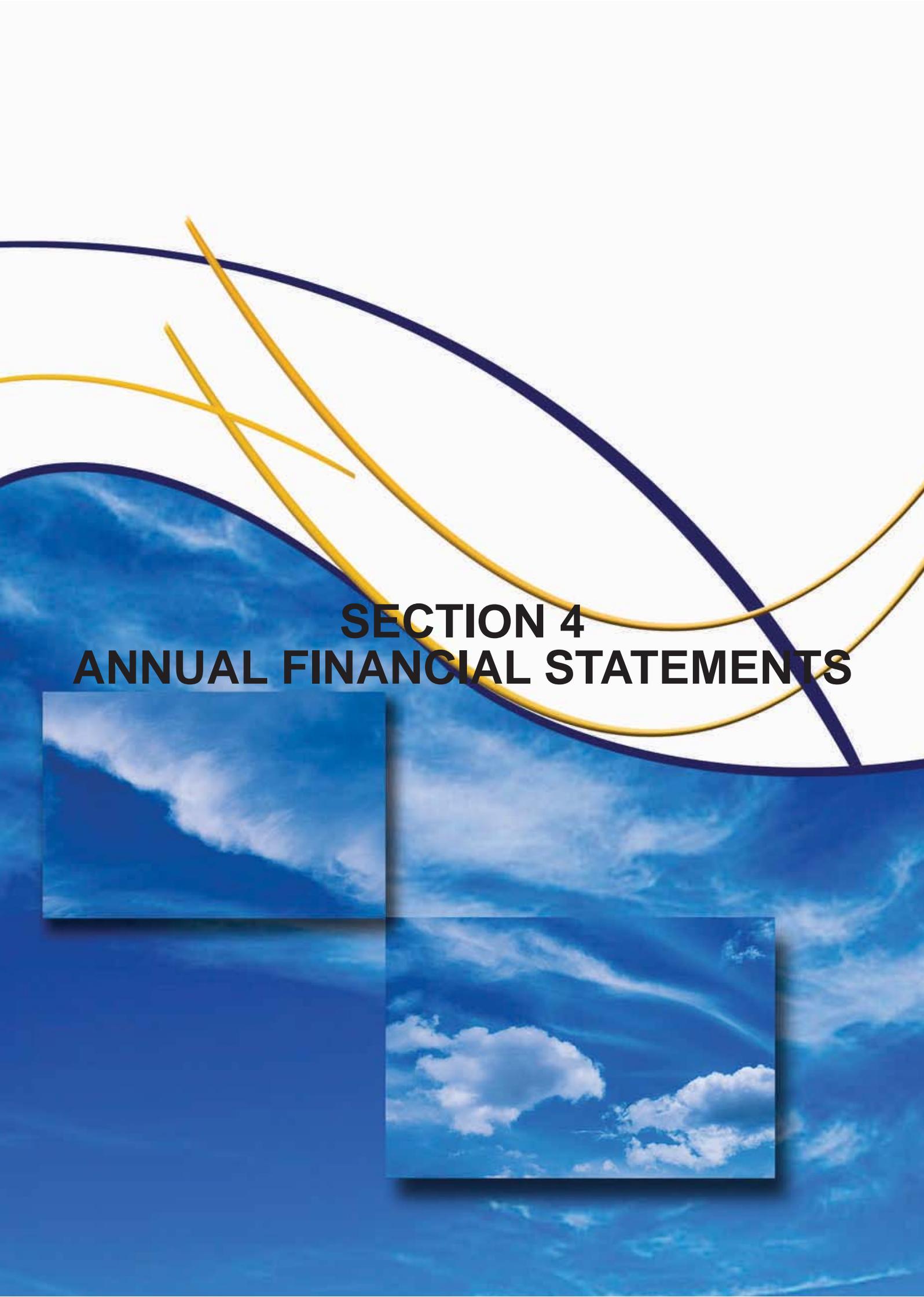
- Reviewed and discussed with the Auditor-General and the Accounting Officer the audited annual financial statements to be included in the annual report;
- Reviewed the Auditor-General's management letter and noted the significant issues raised;
- Reviewed adjustments made resulting from the audit.

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 be read together with the report of the Auditor-General.



Chairperson of the Audit committee

Date: 19 August 2005



SECTION 4
ANNUAL FINANCIAL STATEMENTS



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

1. General review of the state of financial affairs

Vision

A society where the poor, vulnerable and excluded individuals, families and communities are developed for an improved quality of life.

Mission

To strategically lead the social development sector in social empowerment, social Integration and social protection of poor and vulnerable individuals, families and communities of Gauteng.

Values and Principles

Delivery of social development services to vulnerable groups is informed and guided by the following values and principles, which serve as a conscience of how the Department conducts its business on a day-to-day basis.

- **Batho Pele:** Vulnerable people that are served by the Department come first. They are the reason for existence of the Department, not a burden, irritation or a problem but the business of the Department.
- **Partnership:** The Department recognises and acknowledges that the delivery of social development services to vulnerable groups is not the preserve for itself. At times it facilitates, collaborates with or lead the process for service delivery. Other stakeholders groups have a critical value-adding role to ensure adequate service delivery.
- **Accountability:** The Department takes full responsibility for its actions in the process of delivering social development services or lack of delivery to vulnerable groups.
- **Sustainability:** Social development services are provided to the vulnerable groups in a manner that ensures their long-term existence. It is an assurance that such services do not collapse as the Department terminates its involvement.
- **Empowerment:** Social development services are provided to the vulnerable groups in the manner that positively change the lives of those people for ever. The people will be able to transfer lessons from the experience of the current interventions to future challenges, without relying on the Department.
- **Universal Access:** Social development services are available to all vulnerable groups specifically to HIV/AIDS infected and affected groups as they need them. No individual or group is denied access either because of lack of resources to aid the process of accessing resources or lack of knowledge of how to access services.
- **Effectiveness:** Social development services are delivered to vulnerable groups in such a way that intended objectives are achieved.
- **Efficiency:** The implementation process for delivering social development services to vulnerable groups is faultless. No member of the vulnerable group is compromised because of the ill – conceived service delivery process or failure to follow correct procedures.
- **Self-Reliance:** Delivery of social development services is done with a philosophy in mind that intends to allow vulnerable groups to take full control of their lives.

- **Integration:** The delivery of social development services avoids silos. At all cost, all sectors, approaches and paradigms are considered for the benefit of vulnerable groups. No one sector or paradigm is considered exclusively, a pragmatic approach is followed.

This provides a sample of meaning the Department attaches to each of the values and principles adopted in this strategy.

Spending Trends

The Departmental is spending trend is as follows.

Year	Budget R'000	Actual R'000	Over/(Under) Expenditure R'000
98/99	2 319 258	2 295 364	(23 894)
99/00	2 452 427	2 424 653	(27 774)
00/01	2 647 773	2 626 920	(20 813)
01/02	2 934 002	3 017 508	83 506
02/03	3 888 937	3 974 840	85 903
03/04	5 111 442	5 312 759	201 317

The under expenditure for 1998/99 and 1999/00 was mainly due to under spending in Welfare Facilities Development programme. An under expenditure of R 20 813 000 in 2000/01 is mainly attributable to under spending in Social Welfare Services Service. The 2001/02 to 2003/04 overspending in Social Security is due to higher than budgeted intake of beneficiaries who qualified for grants.

Over/(Under) spending

The Departmental expenditure for FY2004/05 was R 6 374 785 000 against budget of R6 342 534 000 and resulted in an overspending of R 32 251 000. The overspending is further attributable to an increase in the intake of Social Security beneficiaries largely Child Support Grant.

The department's future expenditure trend is as follows:

Year	Budget R'000
2005/06	7 541 242
2006/07	8 398 442
2007/08	9 043 707

2. Services rendered by the Department

The Department of Social Development had eight main divisions until 2002/03 that were consolidated to five in 2003/04. In 2004/05 the sixth programme has been created.

Services rendered by the Department are as follows:

Management Services and Administration

To effectively and efficiently manage the affairs of the Department in an integrated manner as well as rendering a support service at all levels of the Department.

Social Assistance Grants

To administer an equitable social assistance grant system in terms of the Social Assistance Act.

Social Welfare Services

To provide effective and quality social welfare services to poor and vulnerable individuals and communities by facilitating policies, funding, guidance and support to Non Profit Organisations (NPOs) and other social welfare service providers.

Development and Support Services

To contribute towards an enabling environment in which communities and civil society organisations can be mobilised to participate in social development processes.

Population Development and Demographic Trends

To plan, implement, coordinate and facilitate the systematic integration of population factors in all policies, plans programmes and strategies at all levels and in all sectors specifically provincial departments of social developments' needs.

Gauteng Intersectoral Development Unit

To develop policies, strategies and action plans that will guide the implementation, monitoring and evaluation of a comprehensive and Integrated Provincial Poverty Alleviation Strategy.

3. Capacity constraints

Social Assistance Grants Payments and Administration

The Department overspends on Programme 2: Social Assistance Grants. The overspending is as a result of high intake of beneficiaries who qualify for Social Assistance Grants and has no impact on the allocation to other main divisions of the Vote.

The Provincial Treasury as a result of the enacting of the Unauthorized Expenditure Bill has condoned the overspending for previous years. The Department undertook an exercise of cleaning up the data for Disability Grants with an aim of removing from the system of beneficiaries who do not qualify for the Grants. The initiative started in the last Quarter of the financial year and the impact is expected to be realised in the 2005/06 financial year.

Policy on recruitment and retention of Social Workers

The Minister of Social Development has approved a policy on the recruitment and retention strategy of both Social Workers and Care Workers. The Department implemented partially the policy in the year under review by adjusting the salary levels of the affected employees. The vacancy rate at the end of the financial year amounted to 25,8% of the total approved structure of 2953. In order to speed up the recruitment drive the Department has decided to broaden the media coverage when advertising posts.

Internship and Learnership Programmes

As part of the initiative to address the issues of capacity constraints, the Department was able to implement these programmes.

The intake for the internship and learnership programmes was 142. The fields in which these programmes take place are social work related, care workers and information technology.

4. Transfer payments to other Organizations

The Department makes transfer payments to Non Governmental Organizations which provide services to beneficiaries targeted by the Department. (i.e. Statutory Social Welfare Services and Poverty Alleviation Programmes) Performance and progress reports are submitted by the organisations periodically to the Department for monitoring and evaluation. More than 800 transfer payments were made during the financial year under review. See attached schedule (Annexure 1D).

5. Corporate Governance Arrangements

Risk Management

The Department conducted a risk assessment review in 2002 assisted by the Gauteng Audit Services (GAS). The outcome of the assessment led to a three year rolling audit plan being developed by GAS for the Department and this process has been enhanced by the formulation of The Risk Management Policy and Strategy, which was adopted at the end of March 2004.

The risk profile of the Department is reviewed on an annual basis.

Fraud Prevention

The Department has implemented a Fraud Prevention Plan. A departmental Fraud Prevention Committee was established in 2003/04. Mechanisms were put in place to monitor the implementation of the Fraud Prevention Plan. The Fraud Prevention Committee has changed its name to Risk Management Committee in the financial year 2004/05. This Committee deals with all risk related matters including fraud prevention initiatives.

Internal Audit and Audit Committee

Gauteng Audit Services has been operational in the year under review and audit reports have been submitted to management for the implementation of recommendations. The Provincial Sectoral Audit Committee was also constituted. Meetings of this committee are held on a quarterly basis. The Audit Committee assists management in fulfilling its oversight responsibility, which amongst others includes the safeguarding of assets, implementation of effective systems of control and preparation and submission of Annual Financial Statements.

Management Processes

New procurement policy framework was implemented as from April 2002, with the implementation of SAP as the processing system. The Procurement Framework Manual was finalised and adopted in December 2003 with the stipulation of the creation of a Departmental Acquisition Council (DAC) serving as the highest body to conclude on procurement related matters. It is a requirement for each Departmental Acquisition Council member to declare their interests at all the meetings. All member of the Senior Management are required to declare their Assets, Financial interests and Directorship on an annual basis.

Copies of the Code of Conduct were distributed and workshop to all employees during the year under review.

The Employee Health and Well-being Committee was established in the year under review. As part of this committee's mandate, an audit was conducted in line with the Occupational Health and Safety Standards on all facilities. The focus was on issues of accessibility by the disabled as well as safety in all Departmental Offices and Facilities. An infrastructure management plan for the upgrade of facilities has been developed for implementation in 2005/06.

An integrated strategy on HIV and AIDS was developed for implementation in the year under review.

6. Discontinued Activities

The operations of the Olifantsfontein Warehouse were discontinued at the end of May 2004. The Department makes use of the services provided by Gauteng Shared Services Centre in its procurement of goods and services including bulk purchases.

The personnel who were working at the warehouse have always been part of the staff establishment of the Procurement Directorate and were absorbed as such. There were savings realised of approximately R32, 000 per month in respect of rental for the warehouse.

7. New / proposed activities

The Department did not embark on any new activity in respect of service delivery. However the Department continued with the implementation of the Regional Service Model that was adopted in December 2003. It was anticipated that this model would be fully implemented over a period of eighteen (18) months. This model was adopted with an aim of bringing services closer to the communities that the Department serves and as a result new service points were established. Amounts in excess of R 200 000.00 has been spent during the financial year under review.

The effects of South African Social Security Agency Act 9 of 2004 poses a challenge for the Department to reengineer its processes to ensure that it focuses on Services that remain post the migration of Social Security Programme to the Agency. The Department is in a process of formulating a document, which focuses on the future core function of the Department.

8. Performance information

Planning and budgeting

The Department adheres to Provincial Treasury guidelines on budgeting processes. The alignment of budgeting and planning is achieved through a clear process where all directorates participate in the development of the budget and strategic plan.

Assets and liabilities management

Assets management system has been implemented where all departmental assets have been listed. The asset register is updated whenever there are any asset movements.

The Department settles its obligations as and when they become due. These have to be settled within 30 days on receipt of the invoice.

Financial Management Improvement Programme

The Department has started with the process of filling all vacancies within the directorate with a purpose of enhancing financial controls and monitoring.

Training is provided continuously on PFMA and Treasury Regulations financial principles. Systems are also developed and implemented to ensure compliance.

Expenditure reports are presented and discussed at Executive Management monthly meetings while financial and non-financial information are done quarterly.

9. SCOPA Resolutions

See Annexure B & C.

10. Subsequent Events

The Head of Department was suspended on 27 July 2005 pending further investigations and immediately the Chief Director: Communications and Stakeholder Relation was appointed to act in the Capacity of the Head of Department.

11. Other

South African Social Security Agency

The South African Social Security Agency Act 9 of 2004 for the creation of Social Security Agency was promulgated in May 2004. The allocation of Social Assistance Grants Programme is in a form of a Conditional Grant with effect from 1 April 2005. The allocation for the function, which is to migrate to the South African Social Security Agency constituted more than 80% of the total Budget of the Department.

Irregular Activities Identified and Reported

An official has been suspended and later resigned on suspicions of fraud on Social Assistance Grants estimated to the value R2,7 million may have been misappropriated.

Various cases of irregularity and fraud on Social Security Grants are in the process of being investigated by the SAPS and the NPA.

The National Minister of Social Development announced an indemnity period which expired on the 31 March 2005. The effect of the indemnity period could only be realised in the financial year 2005/06. Processes have been put in place to verify all the applications for the purpose of quantifying fraudulent cases. The process of verification is still in progress and the outcome of which can only be determined and quantified in monetary terms once the process has been finalised.

The Department paid an amount of R494, 000 in respect of irregular termination of a Cleaning Services Contract. The matter has been referred to the Forensic Auditors for further investigation.

Approval

The Accounting Officer has approved the attached annual financial statements set out in pages 99 to 133.



Acting Head of Department

S. Muofhe
29 July 2005



Chief Financial Officer

M. Chaka
29 July 2005

ANNEXURE (A)

GAUTENG PROVINCE SOCIAL WELFARE INSTITUTIONS - NON-GOVERNMENTAL ORGANISATIONS (NGO'S)

PROGRAMME	CENTRES	ACTUAL 2004/05
Treatment & Prevention of Substance abuse		
Social Work Salaries - Information Services	11	R 2,536,562
Treatment Centres ~ In-Patient	7	R 4,553,547
Treatment Centres ~ Out-Patient	8	R 3,106,683
Programme Funding/Financing	8	R 4,497,632
Total		R 14,694,424
Care of the Aged		
Social Work Salaries - Care of the Aged	19	R 3,504,323
Homes for the Aged	90	R 67,294,194
Services Centres	58	R 4,684,406
Programme Funding/Financing	67	R 10,634,488
Total		R 86,117,411
Services to the Disabled		
Social Work Salaries - Services to the Disabled	28	R 8,472,577
Homes for the Disabled	35	R 28,062,052
Protective Workshops	48	R 5,033,458
Programme Funding/Financing	65	R 15,601,983
Total		R 57,170,070
Crime Prevention, Rehabilitation & Victim Empowerment		
Social Work Salaries - Offender Care	8	R 3,005,417
Bosasa, Dyambu	1	R 26,856,402
Programme Funding/Financing	24	R 5,240,135
Total		R 35,101,954
Child, Youth and Family Care and Protection		
Social Work Salaries - Child and Family Services	95	R 38,027,006
Places of Care	165	R 21,193,327
Children's Homes	40	R 32,991,950
Places of Safety	22	R 4,000,000
Shelters for Children	7	R 1,564,556
Shelters for Adults	1	R 985,500
Shelters for Abused Women	2	R 861,226
Programme Funding/Financing	144	R 54,704,430
Total		R 154,327,995
GRAND TOTAL	953	R 347,411,854

ANNEXURE (B)

PROGRESS REPORT ON EMPHASIS OF MATTER PARAGRAPH FOR 2003/04

SECTION 1

Item	Action/ Progress	Time Frame
1. Delayed in banking of cash	Financial Circular No 9 of 2004 was issued to all Heads of Regional Offices and Institutions regarding the requirements to bank monies received with sufficient regularity per the Treasury Regulations. To date only one institution was identified to have failed to comply with the Circular.	Ongoing
2. Fixed Asset Register and Asset Register.	Heads of Regional Offices and Institutions were informed to provide information to Head Office: Asset Management Section with regard to fixed assets movement. Physical verification took place to confirm the existence of the assets at all offices.	Ongoing
3. Submission/non submission of audit evidence	Arrangements were made with the Office of the Auditor General to perform an interim audit for the 2004/05 financial years in order to alleviate problems related with sourcing documentation from GSSC. A further meeting with GSSC, AG Office and the Department was held in February'05 where logistical arrangements were agreed.	Ongoing
4. Debtors control sheet differed from BAS balance	A detailed debtor's ageing analysis which agrees to the Balance per the Financial records and split per categories of debtors is available for inspection by Auditors.	Ongoing

PROGRESS REPORT ON INFORMATION SYSTEM AUDIT OF THE GENERAL CONTROLS SURROUNDING THE INFORMATION TECHNOLOGY (IT) ENVIRONMENT.

i) PLANNING AND ORGANISATION

Item	Action/ Progress	Time Frame
1. IT Strategic Plan	The Departmental Strategic Information System Plan (SISP) has been documented and approved by EXCO	Oct 2004
2. IT Steering Committee	The IT steering committee has been identified as one of the key projects that the department has to establish in the IT strategic plan. A draft charter for the ITSC has been drawn.	July 2005
3. IT staffing	A new organisational structure that is aligned to the IT strategy was approved in March 2005.	Completed
4. Contracted staff policies and procedures	The risk of incurring unforeseen costs or suffers losses, as a result of lack of monitoring of vendors is very minimal. Vendors are contracted formally, with clearly specified outputs. A project implementation plan is used as a guideline for monitoring the work of consultants/vendors. Payments are made per deliverable as stipulated in the contract.	Ongoing

5. Cost and benefit of monitoring	All new projects are subjected to a detailed assessment process, which include cost benefit analysis, development of KPIs etc.	Ongoing
6. Lack of formal training	All IT staff has development plans as part of their performance agreements. Adherence to development plans is conducted formally on a quarterly basis as part of performance reviews.	Ongoing
7. Cross training or staff back- up	With the appointment of new personnel, the issue of staff back-up will be resolved as there is no specialisation for the technical support staff.	Ongoing
8. Business risk assessment	Formal risk assessments are carried annually by GSSC audit. The problem has been with implementing the recommendations of such audits due to capacity and budget constraints.	With the recent approval of the IT structure, most risks identified will be minimized
9. Project framework	The Department utilises the GSSC project management framework to minimise the risk of project failure.	Ongoing

ii) DELIVERY AND SUPPORT

Issue	Action/ Progress	Time frame
2.1 Service Level Agreements (SLA)	The Department is currently in negotiations with GSSC regarding finalization of the SLA. The SLA should be signed by the end of June 2005.	End June 2005
2.2 DRP and BCP	The provincial Chief Information Officers (CIOs) Council has taken a view of developing a common DRP and BCP for the province. Both plans will be completed in the 2005 financial year i.e. for the province and departments.	2005 financial year
2.3 Offsite backup and storage	An offsite storage has been identified for the province. Back-up and storage procedures will be documented as part of the DRP.	2005 financial year
2.4 IT security policy	A range of draft GPG wide IT policies exists. However, they still need to be ratified by Heads of Departments.	2005 financial year
2.5 Identification, authentication and access	Security policy default, last logons and password change intervals will be activated by Dec 2004.	January 2005 and ongoing
2.6 Backup jobs	The network administrator has been appointed and will resume duty on the 1 st July 2005. Adequate back-ups will be implemented thereafter.	July 2005

ANNEXURE (C)

SCOPA RESOLUTIONS (PR 63/2004) ADOPTED 12 OCTOBER 2004 ON FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2004

Reference to SCOPA Resolutions	Subject	Findings on progress
6.1	The Department Provide SCOPA with progress reports on a quarterly basis regarding banking with immediate effect.	Financial Circular No. 9 of 2004 was issued to all Heads of Regional Offices and Institutions regarding the requirements to bank monies received with sufficient regularity per the Treasury Regulations. Quarterly Reports had been submitted. See Annexure B.
6.2	The MEC should take appropriate measures, to investigate the non-compliance with Section 38(1) (d) and Section 41 read with Section 81 of the PFMA and provides SCOPA with a status report by 31 January 2005.	Subsequent to the finalisation of the Audit for 2003/04, an Asset Management Plan was developed and adopted by the Executive Management Committee of the Department. The Department had an up to date Asset Register at the end of March 2004 in terms of acquisitions for 2004/05. See Annexure B.
6.3	The MEC should institute measures for the Department to conform with Treasury Regulations regarding the publication of the audit committee report in the annual report.	The Department received the Audit Committee Certificate after the Annual Report 2003/04 has been finalised. Plans have already been put in place to ensure that this omission does not recur.
6.4	The Department provides SCOPA with control measures taken to address the weaknesses in the IT environment.	Report on control measures was forwarded to SCOPA during the year. See Annexure B.
6.5	That the amount of R242 776 504.16 in Programme 2 be authorised.	Reasons for unauthorized expenditure resulted because of the increase in child intake and Disability Grants. Resolution to authorise the over expenditure was adopted on the 12 October 2004
6.6	The MEC should ensure that the Department conforms with the guidelines regarding the publication of annual reports.	The Department received the Audit Committee Certificate after the Annual Report 2003/04 has been finalised. Plans have already been put in place to ensure that this omission does not recur.

**REPORT OF THE AUDITOR-GENERAL TO THE GAUTENG PROVINCIAL
LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 6 - DEPARTMENT
OF SOCIAL DEVELOPMENT FOR THE YEAR ENDED 31 MARCH 2005**

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 99 to 133, 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 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. QUALIFICATION

3.1 RECEIVABLES

Arising from our review of debtors, the following were identified:

3.1.1 Inactive debtors

Inactive debts amounting to R45 432 000 at 31 March 2005 (2004:R35 762 000), disclosed in note 9.2.1 of the financial statements were identified. Included in this were debtors totaling R14 089 000 which were older than three years. It is unlikely that these debtors would be recoverable. As the department did not have surplus funds, these amounts were not written off.

These inactive debtors were those recorded on BAS which resulted mainly from overpayments of social grants and pensions to deceased beneficiaries, staff and ex-employee debts.

The debtors might represent unauthorised, irregular and possibly fruitless and wasteful expenditure, which were not disclosed specifically when they arose. The payments were expensed as and when they occurred over the years, and only unauthorised expenditure on programme 2, social assistance grants was disclosed in each financial year.

The increase in inactive debtors resulted from the department's clean up efforts in recent years.

3.1.2 Active debtors

The active debtors at 31 March 2005 amounted to R28 469 000 and was disclosed in note 22 of the financial statements.

The department could not provide an age analysis at the time of this report.

These debtors might represent unauthorised, irregular and possibly fruitless and wasteful expenditure, which were not disclosed specifically when they arose. The payments were expensed as and when they occurred over the years, and only unauthorised expenditure on programme 2, social assistance grants, was disclosed in each financial year.

3.1.3 Other debtors

Note 9 to the financial statements reflected other debtors amounting to R12 712 000. These debtors mainly related to debt of ex-employees, a system error and fraud that occurred in previous financial years.

As disclosed in note 9 to the financial statements, the amount might not be recoverable, but could not be written off as the department did not have surplus funds.

These debtors might represent unauthorised, irregular and fruitless and wasteful expenditure which were not disclosed as such in any prior periods.

3.2 Provision for leave

Note 19 to the financial statements disclosed an amount of R28 212 000 (2004: R24 989 000) for leave entitlement. The PERSAL reports used to obtain these amounts were not accurate as there was a backlog of approximately 3500 to 5000 leave forms that had not been processed to the PERSAL system by 31 March 2005 by the Gauteng Shared Service Centre (GSSC). The financial impact of this backlog could not be quantified.

4. QUALIFIED AUDIT OPINION

In my opinion, except for the effect on the financial statements of the matters referred to in paragraph 3, the financial statements fairly present, in all material respects, the financial position of the Department of Social Development 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.

5. EMPHASIS OF MATTER

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

5.1 UNAUTHORISED EXPENDITURE

The department had an overspending on programme 2, social assistance grants, of R55 193 000 in the current year. This was regarded as unauthorised expenditure.

5.2 SOCIAL AND PENSION GRANTS

- 5.2.1 Instances were found where overpayments of grants were made due to incorrect or conflicting information contained in records. This resulted from records which were not updated timeously or failure to obtain documentation timeously. In a few cases certain marriages were not registered with Home Affairs but were accepted by the department.

Instances were found where the required documentation was not on file to support the approval of grants, or the documentation was insufficient. Details of applicants were also not always entered in the applications register.

5.2.2 A total of 33 files of grant recipients requested for audit were not submitted.

5.3 FRAUD IN SOCIAL GRANTS

Numerous fraud incidents mainly involving social grants were investigated by the Internal Investigation Unit during the financial year.

To date a final report on the result of the "Indemnity Campaign" announced by the Minister of Social Development, where unauthorised recipients of grants could apply for indemnity from prosecution, was not yet issued.

Attention is drawn to the Report of the Accounting Officer paragraph 10 detailing significant subsequent events, and paragraph 11 detailing irregular activities identified and reported.

5.4 SUBSIDIES TO NON-GOVERNMENTAL ORGANISATIONS (NGO's)

Inadequate or incomplete documentation existed in many of the files selected for subsidies paid to NGO's. It was therefore not possible to determine whether the department measured the progress of the NGO's against business plans, and that the subsidies were spent for their intended purposes.

5.5 DIVISION OF REVENUE ACT (DORA)

A conditional grant of R27 904 000 was received for food security during the 2004-05 financial year as disclosed in Annexure 1A. Only 65.9% of this grant was spent during the year, and the department applied for a rollover of R9 524 000 which was not approved as yet. Tenders for the spending of this grant were awarded by the National Department of Social Development in February 2005, and contracts in line with the tenders were approved by the Head of the Department in April 2005. Therefore, irregular spending in terms of this grant occurred throughout the year.

5.6 VACANCIES

The department had an approved structure of 2953 positions, of which 2185 were filled, resulting in a vacancy rate of 26% at year-end.

5.7 ASSET MANAGEMENT

5.7.1 Compliance

Contrary to section 38(1)(d) of the PFMA, approved policies and procedures for asset management did not exist.

5.7.2 Fixed asset register

A complete, updated fixed asset register could not be submitted for audit. The fixed asset register presented for audit amounted to R5 074 419 which did not agree to the closing balance of R26 106 000 which represented the accumulated additions since 2002-03. Annexure 3 to the financial statements only reflected the current year's additions on instruction by National Treasury.

5.8 GOVERNMENT GARAGE (GG) VEHICLES

The following weaknesses were identified relating to GG vehicles:

- The odometer readings differed from that recorded in the logbooks;
- Trip requests were not provided;
- Lack of evidence that the transaction reports were signed by the transport officer; and
- Two vehicles could not be traced to the vehicle register

5.9 LEASES

5.9.1 Completeness of leases

The completeness of the operating leases disclosed in note 20 to the financial statements could not be verified, due to a lack of building lease agreements for 44 locations.

5.9.2 Compliance with the PFMA

Contrary to section 66 of the PFMA, an operating lease for equipment was identified as a finance lease. The department did not disclose the lease as a financial lease in the financial statements.

5.10 GAUTENG SHARED SERVICE CENTRE (GSSC)

Ineffective control over processes and documentation between the various service units at GSSC and the department resulted in difficulty obtaining appropriate audit evidence in a timely manner.

5.11 INFORMATION SYSTEMS AUDIT OF THE GENERAL COMPUTER CONTROLS SURROUNDING THE INFORMATION TECHNOLOGY (IT) ENVIRONMENT

The IT environment was supported by transversal and departmental specific, general and application controls. Arising from the IT audit, the following significant findings were identified:

- i. A formal documented Disaster Recovery Plan and Business Continuity Plan were not finalised.
- ii. Service level agreements between the Department of Social Development and GSSC were not finalised and approved to clarify the respective parties' responsibilities.

- iii. Significant control weaknesses surrounding user account management on BAS and PERSAL existed.
- iv. Backups were not adequately performed.
- v. An IT steering committee was not established.

6. APPRECIATION

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



I Vanker for Auditor-General

Johannesburg

31 July 2005



ACCOUNTING POLICIES

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.

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.

2. Revenue

Appropriated Funds

Voted funds are the amounts appropriated to a department in accordance with the final budget known as the Budget Adjustment 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 Department. Revenue is recognised in the statement of financial performance on receipt of the funds.

Interest Received

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

Financial Transactions in Assets and Liabilities

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

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.

Social contributions include the Department's 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.

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.

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.

4. Transfers and subsidies

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

5. Payment 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. Stand-alone capital assets of less than R5 000 per item such as equipment are disclosed as Goods and Service as a result of the implementation of New Standard Chart of Accounting.

6. 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.

7. Cash and cash equivalents

Cash and cash equivalents consists of cash on hand and balances with banks.

8. 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.

9. 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.

10. Accruals

This amount represents goods and 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.

11. 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.

12. Commitments

This amount represents goods and services that have been approved and/or contracted, but no delivery has taken place at the reporting date. 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.

13. 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 2005**

Appropriation per programme									
Programmes	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payments	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
1. Programme 1: Administration									
Current payment	227,755	-	(10,014)	217,741	215,457	2,284	99%	201,113	193,054
Transfers and subsidies	350	-	294	644	642	2	99.7%	2,682	2,298
Payment for capital assets	8,693	-	-	8,693	4,372	4,321	50.3%	9,080	7,172
2. Programme 2: Social Assistance Grants									
Current payment	171,333	-	17,610	188,943	200,080	(11,137)	105.9%	150,867	189,371
Transfers and subsidies	5,342,891	-	-	5,342,891	5,386,947	(44,056)	100.8%	4,251,354	4,455,626
Payment for capital assets	310	-	-	310	85	225	27.4%	2,295	701
3. Programme 3: Social Welfare Services									
Current payment	139,799	52	(5,377)	134,474	134,361	113	99.9%	111,885	111,602
Transfers and subsidies	348,371	(52)	-	348,319	348,205	114	100%	294,600	294,578
Payment for capital assets	1,680	-	-	1,680	973	707	57.9%	1,657	779
4. Programme 4: Development and Support Services									
Current payment	18,966	(4,283)	(2,139)	12,544	9,411	3,133	75%	14,122	10,889
Transfers and subsidies	77,064	4,283	-	81,347	71,352	9,995	87.7%	68,389	44,924
Payment for capital assets	638	-	-	638	303	335	47.5%	2,105	530
5. Programme 5: Population Development and Demographic trends									
Current payment	1,954	-	(157)	1,797	1,122	675	62.4%	1,283	1,235
Payment for capital assets	11	-	-	11	6	5	54.5%	10	-
6. Programme 6: Gauteng Intersectoral Development Unit									
Current payment	2,404	-	(217)	2,187	1,452	735	66.4%	-	-
Payment for capital assets	315	-	-	315	17	298	5.4%	-	-
TOTAL	6,342,534	-	-	6,342,534	6,374,785	(32,251)	100.5%	5,111,442	5,312,759
Reconciliation with Statement of Financial Performance									
Prior year unauthorised expenditure approved with funding					215,149			41,557	
Departmental revenue received									
Departmental revenue revives					5,278			6,402	
Actual amounts per Statements of Financial Performance (Total revenue)					6,562,961			5,159,401	
Prior year unauthorised expenditure approved						215,149			41,557
Actual amounts per Statements of Financial Performance (Total expenditure)					6,589,934			5,354,316	

**APPROPRIATION STATEMENT
for the year ended 31 March 2005**

Appropriation per economic classification									
	2004/05							2003/04	
Economic Classification	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
Current payment									
Compensation of employees	242,868	(829)	(5,701)	236,338	233,500	2,838	98.8%	209,897	207,886
Goods and services	318,444	(3,196)	5,110	320,358	327,463	(7,105)	102.2%	269,373	298,263
Transfers and subsidies to:									
Provinces and municipalities	716	(98)	98	716	710	6	99.2%	-	-
Departmental agencies and accounts	350	-	294	644	642	2	99.7%	388	388
Non-profit institutions	397,519	4,283	199	402,001	401,574	427	99.9%	365,283	341,414
Households	5,370,990	(160)	-	5,370,830	5,405,142	(34,312)	100.6%	4,251,354	4,455,626
Payment for capital assets									
Buildings and other fixed structures	2,000	-	-	2,000	554	1,446	27.7%	3,412	1,549
Machinery and equipment	9,647	-	-	9,647	5,200	4,447	53.9%	11,735	7,633
TOTAL	6,342,534	-	-	6,342,534	6,374,785	(32,251)	100.5%	5,111,442	5,312,759

DETAIL PER PROGRAMME 1: ADMINISTRATION
for the year ended 31 March 2005

Programme 1 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
1.1 Subprogramme 1: Office of the MEC									
Current payment	2,281	-	-	2,281	2,276	5	99.8%	2,979	2,896
Transfers and subsidies	-	-	-	-	-	-	-	2,035	1,658
Payment for capital assets	356	-	-	356	22	334	6.2%	76	76
1.2 Subprogramme 2: Provincial Management									
Current payment	59,727	-	(5,715)	54,012	53,498	514	99%	72,144	67,237
Transfers and subsidies	350	-	294	644	642	2	99.7%	415	414
Payment for capital assets	3,601	-	-	3,601	1,169	2,432	32.5%	7,411	5,529
1.3 Subprogramme 3: Regional and District Management									
Current payment	165,747	-	(4,299)	161,448	159,683	1,765	98.9%	125,990	122,921
Transfers and subsidies	-	-	-	-	-	-	-	232	226
Payment for capital assets	4,736	-	-	4,736	3,181	1,555	67.2%	1,593	1,567
TOTAL	236,798	-	(9,720)	227,078	220,471	6,607	97.1%	212,875	202,524

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
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	132,709	-	1,454	134,163	134,088	75	99.9%	120,379	118,242
Goods and services	94,773	-	(11,795)	82,978	80,771	2,207	97.3%	80,734	74,810
Transfers and subsidies to:									
Provinces and municipalities	273	-	128	401	400	1	99.8%	-	-
Departmental agencies and accounts	350	-	294	644	642	2	99.7%	388	388
Non-profit institutions	-	-	199	199	199	-	100%	2,294	1,912
Payment for capital assets									
Buildings and other fixed structures	2,000	-	-	2,000	554	1,446	27.7%	3,412	1,549
Machinery and equipment	6,693	-	-	6,693	3,817	2,876	57%	5,668	5,623
TOTAL	236,798	-	(9,720)	227,078	220,471	6,607	97.1%	212,876	202,524

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

Programme 2 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 Subprogramme 1: Administration									
Current payment	171,333	-	17,610	188,943	200,080	(11,137)	105.9%	150,867	189,371
Payment for capital assets	310	-	-	310	85	225	27.4%	2,295	701
2.2 Subprogramme 2: Care Dependency Grant									
Transfers and subsidies	100,066	(516)	-	99,550	99,549	1	100%	70,000	78,628
2.3 Subprogramme 3: Child Support Grant									
Transfers and subsidies	1,460,927	(171,814)	-	1,289,113	1,333,173	(44,060)	103.4%	994,138	901,179
2.4 Subprogramme 4: Disability Grant									
Transfers and subsidies	1,368,718	137,426	-	1,506,144	1,506,143	1	100%	1,080,836	1,269,733
2.5 Subprogramme 5: Foster Care Grant									
Transfers and subsidies	250,522	(37,501)	-	213,021	213,021	-	100%	163,981	153,567
2.6 Subprogramme 6: Old Age Grant									
Transfers and subsidies	2,151,823	74,669	-	2,226,492	2,226,491	1	100%	1,935,146	2,042,599
2.7 Subprogramme 7: Relief of Distress									
Transfers and subsidies	3,000	(2,172)	-	828	828	-	100%	1,223	1,228
2.8 Subprogramme 8: War Veterans Grant									
Transfers and subsidies	7,835	(92)	-	7,743	7,742	1	100%	6,030	8,692
TOTAL	5,514,534	-	17,610	5,532,144	5,587,112	(54,968)	101%	4,404,516	4,645,698

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
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	7,018	(829)	-	6,189	6,184	5	99.9%	8,541	6,941
Goods and services	164,087	1,035	17,610	182,732	193,875	(11,143)	106.1%	142,326	182,430
Transfers and subsidies to:									
Provinces and municipalities	228	(206)	-	22	20	2	90.9%	-	-
Households	5,342,891	-	-	5,342,891	5,386,948	(44,057)	100.8%	4,251,354	4,455,626
Payment for capital assets									
Machinery and equipment	310	-	-	310	85	225	27.4%	2,295	701
TOTAL	5,514,534	-	17,610	5,532,144	5,587,112	(54,968)	101%	4,404,516	4,645,698

DETAIL PER PROGRAMME 3: SOCIAL WELFARE SERVICES
for the year ended 31 March 2005

Programme 3 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
3.1 Subprogramme 1: Administration									
Current payment	4,619	(1,399)	-	3,220	3,221	(1)	100%	849	845
Payment for capital assets	42	-	-	42	42	-	100%	-	-
3.2 Subprogramme 2: Treatment and Prevention of Substance Abuse									
Current payment	14,345	1,446	(622)	15,169	15,169	-	100%	13,143	13,102
Transfers and subsidies	16,990	(2,014)	-	14,976	14,964	12	99.9%	11,971	11,978
Payment for capital assets	131	-	-	131	130	1	99.2%	258	61
3.3 Subprogramme 3: Care of the Elder Persons									
Current payment	15,841	(1,446)	(424)	13,971	13,964	7	99.9%	15,128	15,110
Transfers and subsidies	100,206	(13,942)	-	86,264	86,263	1	100%	83,796	83,808
Payment for capital assets	56	-	-	56	10	46	17.9%	416	181
3.4 Subprogramme 4: Crime Prevention and Support									
Current payment	30,032	(2,582)	(4,331)	23,119	23,013	106	99.5%	19,806	19,762
Transfers and subsidies	20,062	15,050	-	35,112	35,111	1	100%	26,952	26,949
Payment for capital assets	23	-	-	23	22	1	95.7%	503	72
3.5 Subprogramme 5: Services to Persons with Disability									
Current payment	115	-	-	115	114	1	99.1%	-	-
Transfers and subsidies	74,994	(17,545)	-	57,449	57,360	89	99.8%	51,268	51,267
3.6 Subprogramme 6: Services to Children, Women and Families									
Current payment	74,847	4,033	-	78,880	78,880	-	100%	62,959	62,783
Transfers and subsidies	136,119	18,399	-	154,518	154,507	11	100%	120,613	120,576
Payment for capital assets	1,428	-	-	1,428	769	659	53.9%	480	465
TOTAL	489,850	-	(5,377)	484,473	483,539	934	99.8%	408,142	406,959

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
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	90,171	-	(5,258)	84,913	84,895	18	100%	72,986	74,826
Goods and services	49,287	52	(119)	49,220	49,168	52	99.9%	38,899	36,776
Transfers and subsidies to:									
Provinces and municipalities	158	108	-	266	266	-	100%	-	-
Non-profit institutions	348,172	-	-	348,172	348,237	(65)	100%	294,600	294,578
Households	382	(160)	-	222	-	222	-	-	-
Payment for capital assets									
Machinery and equipment	1,680	-	-	1,680	973	707	57.9%	1,657	779
TOTAL	489,850	-	(5,377)	484,473	483,539	934	99.8%	408,142	406,959

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

Programme 4 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 Subprogramme 1: Administration									
Current payment	1,711	-	(21)	1,690	932	758	55.1%	598	594
Payment for capital assets	66	-	-	66	-	66	-	121	-
4.2 Subprogramme 2: HIV/AIDS									
Current payment	2,443	-	-	2,443	539	1,904	22.1%	3,559	1,727
Transfers and subsidies	33,175	-	-	33,175	32,704	471	98.6%	15,482	15,307
Payment for capital assets	231	-	-	231	157	74	68%	649	103
4.3 Subprogramme 3: Poverty Alleviation									
Current payment	7,226	(4,283)	(404)	2,539	2,514	25	99%	5,427	4,093
Transfers and subsidies	43,679	4,283	-	47,962	38,439	9,523	80.1%	48,434	25,145
Payment for capital assets	132	-	-	132	41	91	31.1%	1,162	257
4.4 Subprogramme 4: NPO and Welfare Origination Development									
Current payment	7,586	-	(1,714)	5,872	5,426	446	92.4%	4,538	4,475
Transfers and subsidies	210	-	-	210	209	1	99.5%	4,473	4,472
Payment for capital assets	209	-	-	209	105	104	50.2%	173	170
TOTAL	96,668	-	(2,139)	94,529	81,066	13,463	85.8%	84,616	56,343

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
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Currentpayment									
Compensation of employees	9,727	-	(1,521)	8,206	6,264	1,942	76.3%	7,359	7,292
Goods and services	9,185	(4,283)	(586)	4,316	3,148	1,168	72.9%	6,763	3,597
Transfers and subsidies to:									
Provinces and municipalities	54	-	(32)	22	20	2	90.9%	-	-
Non-profit institutions	49,347	4,283	-	53,63	53,138	492	99.1%	68,389	44,924
Households	27,717	-	-	27,717	18,194	9,523	65.6%	-	-
Payment for capital assets									
Machinery and equipment	638	-	-	638	302	336	47.3%	2,105	530
TOTAL	96,668	-	(2,139)	94,529	81,066	13,463	85.8%	84,616	56,343

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

Programme 5 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 Subprogramme 1: Administration									
Current payment	1,954	-	(157)	1,797	1,122	675	62.4%	1,283	1,235
Payment for capital assets	11	-	-	11	6	5	54.5%	10	-
TOTAL	1,965	-	(157)	1,808	1,128	680	62.4%	1,293	1,235

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
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	1,251	-	(157)	1,094	861	233	78.7%	632	585
Goods and services	700	-	-	700	258	442	36.9%	651	650
Transfers and subsidies to:									
Provinces and municipalities	3	-	-	3	3	-	100%	-	-
Payment for capital assets									
Machinery and equipment	11	-	-	11	6	5	54.5%	10	-
TOTAL	1,965	-	(157)	1,808	1,128	680	62.4%	1,293	1,235

**DETAIL PER PROGRAMME 6.: GAUTENG INTERSECTORAL UNIT
for the year ended 31 March 2005**

Programme 6 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
6.1 Subprogramme 1:									
Intersectoral Poverty Management									
Current payment	2,404	-	(217)	2,187	1,452	735	66.4%	-	-
Payment for capital assets	315	-		315	17	298	5.4%	-	-
TOTAL	2,719	-	(217)	2,502	1,469	1,033	58.7%	-	-

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
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	1,992	-	(219)	1,773	1,208	565	68.1%	-	-
Goods and services	412	-	-	412	243	169	59%	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	2	2	1	1	50%	-	-
Payment for capital assets									
Machinery and equipment	315	-	-	315	17	298	5.4%	-	-
TOTAL	2,719	-	(217)	2,502	1,469	1,033	58.7%	-	-

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

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):
Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1 (A-G) to the Annual Financial Statements.
2. Detail of specifically and exclusively appropriated amounts voted (after Virement):
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.
3. Explanations of material variances from Amounts Voted (after Virement):

3.1 Per Programme	Voted Funds after virement	Actual Expenditure	R'000	%
Programme 1: Administration	227,078	220,471	6,607	97.1%
Programme 2: Social Assistance Grants	5,532,144	5,587,112	(54,968)	101%
Overspending was due to high intake of beneficiaries qualifying for Social Security Grants				
Programme 3: Social Welfare Services	484,473	483,539	934	99.8%
Programme 4: Development and Support Services	94,529	81,066	13,463	85.8%
The under spending in this programme was due to late finalisation of tenders for distribution of food parcels by National				
Programme 5: Population Development and Demographic trends	1,808	1,128	680	62.4%
A saving in this programme was due to vacant posts which have been budgeted but filled up with officials within the Department				
Programme 6: Gauteng Intersectoral Development Unit	2,502	1,469	1,033	58.7%
A saving in this programme was due to vacant posts which have been budgeted but filled up with officials the Department				

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

3.2 Per Economic classification	Voted Funds after virement	Actual Expenditure	R'000	%
Current payment				
Compensation of employees	236,338	233,500	2,838	98.8%
Goods and Services ¹	320,358	327,463	(7,105)	102.2%
Transfers and subsidies				
Provinces and municipalities	716	710	6	99.2%
Departmental agencies and accounts	644	642	2	99.7%
Non-profit institutions	402,001	401,574	427	99.9%
Households ¹	5,370,830	5,405,142	(34,312)	100.6%
Payment on capital assets				
Buildings and other fixed structures ²	2,000	554	1,446	27.7%
Machinery and equipment ³	9,647	5,200	4,447	53.9%

¹ Refer to Programme 2 above for explanation on overspending.

² The Sedibeng Project (opening of Meyerton, Evaton and Vereeniging Services Points), which was planned to take place in February 2005, was delayed due to late approval and as a result the Department realised under spending indicated above.

³ The under spending was due to the delay in the implementation of Management Information System.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2005

	<i>Note</i>	2004/05	2003/04
		R'000	R'000
REVENUE			
Annual appropriation	1	6,342,534	5,111,442
Appropriation for unauthorised expenditure approved		215,149	41,557
Departmental revenue	2	5,278	6,402
TOTAL REVENUE		6,562,961	5,159,401
EXPENDITURE			
Current payment			
Compensation of employees	3	233,500	207,886
Goods and services	4	327,463	298,263
Unauthorised expenditure approved	5	215,149	41,557
Total current payment		776,112	547,706
Transfers and subsidies	6	5,808,068	4,797,428
Payment for capital assets			
Buildings and other fixed structures	7	554	1,549
Machinery and Equipment	7	5,200	7,633
Total payment for capital assets		5,754	9,182
TOTAL EXPENDITURE		6,589,934	5,354,316
NET DEFICIT		(26,973)	(194,915)
Add back unauthorised expenditure	5	55,193	242,776
NET SURPLUS FOR THE YEAR		28,220	47,861
Reconciliation of Net Surplus for the year			
Voted Funds to be surrendered to the Revenue Fund/unutilised	10	22,942	41,459
Departmental receipts to be surrendered to the Revenue Fund	11	5,278	6,402
NET SURPLUS FOR THE YEAR		28,220	47,861

STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2005

	<i>Note</i>	2004/05	2003/04
		R'000	R'000
ASSETS			
Current assets		314,653	475,763
Unauthorised expenditure	5	297,970	457,926
Cash and cash equivalents	8	79	77
Receivables	9	16,604	17,760
TOTAL ASSETS		314,653	475,763
LIABILITIES			
Current liabilities		314,653	475,763
Voted funds to be surrendered to the Revenue Fund	10	22,942	41,459
Departmental revenue to be surrendered to the Revenue Fund	11	90	1,850
Bank overdraft	12	276,565	417,538
Payables	13	15,056	14,916
TOTAL LIABILITIES		314,653	475,763
NET ASSETS		-	-

CASH FLOW STATEMENT
for the year ended 31 March 2005

	<i>Note</i>		2004/05
			R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Annual appropriated funds received		6,342,534	
Appropriation for unauthorised expenditure received	5	215,149	
Departmental revenue received		5,278	
Net decrease in working capital		1,296	
		<u>6,564,257</u>	
Surrendered to Revenue Fund		(48,497)	
Current payments		(560,963)	
Transfers and subsidies paid		(5,808,068)	
Net cash flow available from operating activities	14	<u>146,729</u>	
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(5,754)	
Net cash flows from investing activities		<u>(5,754)</u>	
Net increase in cash and cash equivalents		140,975	
Cash and cash equivalents at the beginning of the period		(417,461)	
Cash and cash equivalents at end of period	8 & 12	<u>(276,486)</u>	

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

1. Annual Appropriation

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

	Final Appropriation R'000	Actual Funds Received R'000	Variance over/(under) R'000	Total Appropriation 2003/04 R'000
Programme 1	227,078	227,078	-	212,875
Programme 2	5,532,144	5,532,144	-	4,404,516
Programme 3	484,473	484,473	-	408,142
Programme 4	94,529	94,529	-	84,616
Programme 5	1,808	1,808	-	1,293
Programme 6	2,502	2,502	-	-
Total	<u>6,342,534</u>	<u>6,342,534</u>	<u>-</u>	<u>5,111,442</u>

1.2 Conditional grants	<i>Note</i>	2004/05 R'000	2003/04 R'000
Total grants received	<i>Annexure 1A</i>	258,709	203,443

** 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

Description	<i>Note</i>	2004/05 R'000	2003/04 R'000
Sales of goods and services other than capital assets		424	2,392
Interest, dividends and rent on land		6	70
Financial transactions in assets and liabilities	<i>2.1</i>	4,848	3,938
Transfer received consists of:		-	2
Gifts, donations and sponsorships received	<i>Annexure 1F</i>	-	2
Total revenue collected		<u>5,278</u>	<u>6,402</u>
Less: Departmental Revenue Budgeted		-	-
Total Departmental revenue collected		<u>5,278</u>	<u>6,402</u>

2.1 Financial transactions in assets and liabilities

Nature of loss recovered	2004/05 R'000	2003/04 R'000
Cheques written back	181	856
Other	<u>4,667</u>	<u>3,082</u>
	<u>4,848</u>	<u>3,938</u>

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

3. Compensation of employees

	2004/05	2003/04
	R'000	R'000
3.1 Salaries and Wages		
Basic salary	162,866	147,510
Performance award	3,038	537
Service Based	274	556
Compensative/circumstantial	4,764	3,239
Periodic payments	5,857	-
Other non-pensionable allowances	20,339	22,479
	<u>197,138</u>	<u>174,321</u>
3.2 Social contributions		
3.2.1 Short-term employee benefits		
Pension	23,178	20,606
Medical	13,107	12,959
Bargaining council	64	-
Insurance	4	-
	<u>36,353</u>	<u>33,565</u>
3.2.2 Post employment retirement benefits		
Pension	9	-
	<u>9</u>	<u>-</u>
Total compensation of employees	<u>233,500</u>	<u>207,886</u>
Average number of employees	<u>2,138</u>	<u>2,094</u>

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

4. Goods and services

	<i>Note</i>	2004/05	2003/04
		R'000	R'000
Advertising		2,117	2,383
Attendance fees (including registration fees)		1,388	-
Bank charges and card fees		2,486	2,172
Bursaries (employees)		1,507	1,434
Communication		17,366	17,251
Computer services		4,650	8,968
Consultants, contractors and special services		186,156	179,763
Drivers' licences and permits		10	-
Entertainment		2,797	1,838
External audit fees	4.1	2,026	2,104
Equipment less than R5000		5,036	805
Government motor transport	4.3	2	13,190
Honoraria (Voluntary workers)		8	-
Inventory	4.2	19,972	19,980
Legal fees		229	139
Maintenance, repairs and running cost		4,013	3,447
Medical services		134	95
Operating leases		16,474	3,274
Personnel agency fees		341	-
Photographic services		3	4
Plant flowers and other decorations		21	-
Printing and publications		127	-
Professional bodies and membership fees		7	102
Resettlement cost		48	-
School & boarding fees		184	-
Subscriptions		108	-
Owned leasehold property expenditure		24,914	35,198
Translations and transcriptions		7	-
Transport provided as part of the departmental activities		10,656	-
Travel and subsistence	4.3	20,665	2,489
Venues and facilities		1,240	-
Training & staff development		2,770	3,627
Witness and related fees		1	-
		<u>327,463</u>	<u>298,263</u>

	2004/05	2003/04
	R'000	R'000
4.1 External audit fees		
Regularity audits	<u>2,026</u>	<u>2,104</u>
	<u>2,026</u>	<u>2,104</u>

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

	2004/05 R'000	2003/04 R'000
4.2 Inventory (purchased during the year)		
Agricultural	4	28
Domestic consumables	2,793	4,111
Learning and teaching support material	121	55
Food and Food supplies	6,820	5,892
Fuel, oil and gas	797	735
Other consumables	69	61
Parts and other maintenance material	160	84
Sport and recreation	78	120
Stationery and printing	6,421	6,725
Medical supplies	2,709	2,169
	<u>19,972</u>	<u>19,980</u>
	2004/05	2003/04
	R'000	R'000
4.3 Travel and subsistence		
Local	20,460	1,726
Foreign	205	763
Total travel and subsistence	<u>20,665</u>	<u>2,489</u>
*Add: Government motor transport	-	13,187
Grand Total	<u>20,665</u>	<u>15,676</u>

*Government motor transport for 2004/05 has been reclassified under Travel and subsistence (local) due to implementation of New Standard Chart of Account excluding other items such as toll fees, spares tyres etc, which are still classified separately as Government motor transport

	<i>Note</i>	2004/05 R'000	2003/04 R'000
5. Unauthorised and irregular expenditure			
5.1. Reconciliation of unauthorised expenditure			
Opening balance		457,926	256,560
Unauthorised expenditure – current year	5.2	55,193	242,776
Unauthorised expenditure approved by Parliament/Legislature – current expenditure		(215,149)	(41,557)
Unauthorised expenditure approved by Parliament/Legislature – expenditure for capital assets			
Transfer to receivables for recovery		-	147
Unauthorised expenditure awaiting authorisation		<u>297,970</u>	<u>457,926</u>

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

5.2 Unauthorised expenditure

	<i>Note</i>	2004/05	2003/04
		R'000	R'000
Incident	Disciplinary steps taken/criminal proceedings		
Statutory obligation (Welfare grants)	N/A	55,193	242,776
Total unauthorised expenditure	5.1	<u>55,193</u>	<u>242,776</u>

5.3 Possible irregular expenditure

		2004/05	2003/04
		R'000	R'000
Incident	Irregular termination of a Cleaning Service Contract		
Goods and services		494	-
Total possible irregular expenditure		<u>494</u>	<u>-</u>

The matter has been referred to the forensic auditors for further investigation.

5.4 Irregular expenditure (Social grants)

The material losses through criminal conducts expensed in the previous periods amounted to R2, 7 million. The case has been finalised and the employee resigned. Criminal charges were laid and finalised where the official was sentenced for 15 years.

6. Transfers and subsidies

	<i>Note</i>	2004/05	2003/04
		R'000	R'000
Provinces and municipalities	<i>Annexure 1B</i>	710	-
Departmental agencies and accounts	<i>Annexure 1C</i>	642	388
Non-profit institutions	<i>Annexure 1D</i>	401,574	341,414
Households	<i>Annexure 1E</i>	5,405,142	4,455,626
Total		<u>5,808,068</u>	<u>4,797,428</u>

7. Expenditure for capital assets

		2004/05	2003/04
		R'000	R'000
Buildings and other fixed structures	<i>Annexure 3</i>	554	1,549
Machinery and equipment	<i>Annexure 3</i>	5,200	7,633
Total		<u>5,754</u>	<u>9,182</u>

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

8. Cash and cash equivalents		2004/05 R'000	2003/04 R'000
Cash on hand		79	77
Total		<u>79</u>	<u>77</u>

9. Receivables	<i>Note</i>				2004/05 R'000	2003/04 R'000
		Less than one year	One to three years	Older than three years	Total	Total
Staff debtors	9.1	297	-	-	297	183
Other debtors	9.2	1,238	1,917	13,152	16,307	17,577
Total		<u>1,535</u>	<u>1,917</u>	<u>13,152</u>	<u>16,604</u>	<u>17,760</u>

Amounts of R 12,712 million (2004: R10, 309 million) included above may not be recoverable, but have not been written off in the Statement of financial performance

9.1 Staff debtors		2004/05 R'000	2003/04 R'000
Description			
Claim recoverable: Salary activities		275	94
Salary Disallowance		-	73
Other		22	16
		<u>297</u>	<u>183</u>

9.2 Other debtors	<i>Note</i>	2004/05 R'000	2003/04 R'000
Description			
Disallowed short/losses in progress		-	12,224
Disallowed damages/losses		12,712	-
Other	9.2.1	3,595	5,353
		<u>16,307</u>	<u>17,577</u>

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

9.2.1 Other	2004/05 R'000	2003/04 R'000
Debt account	45,432	35,762
Debt receivable income	(42,023)	(31,946)
Other	186	1,537
	3,595	5,353

The Debt account and Debt receivable income are interlinked accounts which only net result is disclosed in the Statement of Financial Position due to the limitation as a result of the Department's accounting system (Cash Accounting Basis) which requires the disclosure of a transaction in either Statement of Financial Performance or Statement of Financial Position as and when the cash movement occurs.

The debtors' book is mainly constituted by Social Security Inactive debtors, which resulted from among others overpayment of Social Grants to deceased beneficiaries. The majority of the debts are viewed by the Department as irrecoverable but could not be written off in the year under review as a result of the financial position of the Department.

	2004/05 R'000	2003/04 R'000
10. Voted funds to be surrendered to the Revenue Fund		
Opening balance	41,459	-
Transfer from Statement of Financial Performance	22,942	41,459
Paid during the year	(41,459)	-
Closing balance	22,942	41,459

	2004/05 R'000	2003/04 R'000
11. Departmental receipts to be surrendered to the Revenue Fund		
Opening balance	1,850	20,150
Transfer from Statement of Financial Performance	5,278	6,402
Paid during the year	(7,038)	(24,702)
Closing balance	90	1,850

	2004/05 R'000	2003/04 R'000
12. Bank overdraft		
Paymaster General Account	276,565	417,538
Total	276,565	417,538

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

	<i>Note</i>			2004/05	2003/04
13. Payables – current				R'000	R'000
Description		30 Days	30+ Days	Total	Total
Amounts owing to other departments					
	<i>Annexure 4</i>	-	-	-	3,776
Advances received	13.1	57	-	57	318
Other payables					
	13.2	14,945	54	14,999	10,822
Total		15,002	54	15,056	14,916
				2004/05	2003/04
				R'000	R'000
13.1 Advances received					
Description					
Advanced Received: Debt Activities				-	318
Advanced from SETA				57	-
				<u>57</u>	<u>318</u>
13.2 Other payables				2004/05	2003/04
Description				R'000	R'000
Outstanding payments				10,235	10,554
Other				4,764	268
				<u>14,999</u>	<u>10,822</u>
14. Reconciliation of net cash flow from operating activities to surplus/(deficit)				2004/05	2003/04
				R'000	R'000
Net surplus as per Statement of Financial Performance				28,220	47,861
Decrease in receivables – current				1,156	318
Decrease /(Increase) in other current assets				159,956	(201,366)
Decrease in payables – current				140	(381)
Surrenders				(48,497)	(24,702)
Capital expenditure				5,754	9,182
Net cash flow generated by operating activities				<u>146,729</u>	<u>(169,088)</u>
15. Appropriated funds and departmental revenue surrendered				2004/05	2003/04
				R'000	R'000
Appropriated funds surrendered				22,942	41,459
Departmental revenue surrendered				5,278	6,402
Total				<u>28,220</u>	<u>47,861</u>

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

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

	<i>Note</i>	2004/05	2003/04
		R'000	R'000
16. Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	3,529	3,187
Other departments (interdepartmental unconfirmed balances)		790	-
Total	<i>Annexure 4</i>	<u><u>4,319</u></u>	<u><u>3,187</u></u>
		2004/05	2003/04
		R'000	R'000
17. Commitments per programme			
Current expenditure			
Approved and contracted		19,366	8,319
Approved but not yet contracted		20,472	-
Total		<u><u>39,838</u></u>	<u><u>8,319</u></u>
18. Accruals		2004/05	2003/04
Listed by economic classification		R'000	R'000
	30 Days	30+ Days	Total
			Total
Goods and services	10,518	268	10,786
Transfers and subsidies	1,243	-	1,243
Machinery and equipment	94	488	582
Total	<u><u>11,855</u></u>	<u><u>756</u></u>	<u><u>12,611</u></u>
		2004/05	2003/04
		R'000	R'000
Listed by programme level			
Programme 1: Administration		2,104	5,477
Programme 2: Social Assistance Grants		393	58
Programme 3: Social Welfare Services		8,735	2,023
Programme 4: Development and Support Services		1,363	7,674
Programme 5: Population Development and Demographic Trends		-	1
Programme 6: Gauteng Intersectoral Development Unit		16	-
		<u><u>12,611</u></u>	<u><u>15,233</u></u>
Confirmed balances with other departments	<i>Annexure 4</i>	6,203	-
		<u><u>6,203</u></u>	<u><u>-</u></u>

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

		2004/05 R'000	2003/04 R'000
19.	Employee benefits		
	Leave entitlement	28,212	24,989
	Thirteenth cheque	6,955	6,173
	Performance bonus	2,320	796
	Total	<u>37,487</u>	<u>31,958</u>

The relevant Persal reports have been drawn to populate the note above based on the guideline by National Treasury. However the comparative figures have been restated to ensure comparability.

			2004/05 R'000		2003/04 R'000
20.	Lease Commitments				
	20.1 Operating leases	Buildings and other fixed structures	Machinery and equipment	Total	Total
	Not later than 1 year	8,884	2,502	11,386	1,645
	Later than 1 year and not later than 3 years	7,127	2,164	9,291	17,405
	Later than three years	2,317	29	2,346	10,091
	Total	<u>18,328</u>	<u>4,695</u>	<u>23,023</u>	<u>29,141</u>

21. Senior management personnel

The aggregate compensation of the senior management of the department and the number of individuals determined on a full time equivalent basis receiving compensation within this category, showing separately major classes of key management personnel and including a description of each class for the current period and the comparative period. Detail on each type of compensation should also be disclosed.

	No. of personnel for 2004/05	No. of personnel for 2003/04	Total 2004/05 R'000	Total 2003/04 R'000
• Executive Management	1	2	799	1,188
• Chief Directors	7	6	2,881	3,029
• Directors	17	11	7,221	4,791
Total	<u>25</u>	<u>19</u>	<u>10,901</u>	<u>9,008</u>

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

	2004/05 R'000	2003/04 R'000
22. Social Security Debts		
Social Grants Debtors	<u>28,469</u>	<u>21,703</u>
Total	<u>28,469</u>	<u>21,703</u>

These debts are extracted from SOCPEN system and recovered from grants recipients who are still on the Social Security System as legible beneficiaries. The recovery thereof takes place on a monthly basis.

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

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	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
HIV/AIDS	10,315	-	-	10,315	10,315	10,315	100%	9,690	9,823
CSG Extension	220,490	-	-	220,490	220,490	382,663	173.6%	66,449	112,873
Food Security	27,904	-	-	27,904	27,904	18,380	65.9%	27,904	4,061
Regulation 11	-	-	-	-	-	-	-	99,400	33,382
Total	258,709	-	-	258,709	258,709	411,358	159%	203,443	160,139

ANNEXURE 1B

STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2003/04
	Division of Revenue Act	Roll Overs	DORA Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Various municipalities	716	-	-	716	710	99.2%	710	710	99%	-
Total	716	-	-	716	710	99.2%	710	710	99%	-

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

ANNEXURE 1C

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2003/04
	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
PMT/Refund & Rem Act of Grace)	-	-	3	3	2	66.7%	-
Compensation Commissioner	350	-	291	641	640	99.8%	388
Total	350	-	294	644	642	99.7%	388

ANNEXURE 1D

STATEMENT OF TRANSFERS TO NON-PROFIT ORGANISATIONS

NON-PROFIT ORGANISATIONS	TRANSFER ALLOCATION				TRANSFER		2003/04
	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Subsidies							
Various organisations	397,519	-	4,482	402,001	401,574	99.9%	341,414
Total	397,519	-	4,482	402,001	401,574	99.9%	341,414

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

ANNEXURE 1E

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2003/04
	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Various households	5,370,990	-	(160)	5,370,830	5,405,142	100.6%	4,455,626
Total	5,370,990	-	(160)	5,370,830	5,405,142	100.6%	4,455,626

ANNEXURE 1F

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2004/05	2003/04
		R'000	R'000
Received in cash			
Cash		-	2
Total		-	2

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

ANNEXURE 1G

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	118,077	246,248	181,897	182,469	182,852	122,323	244,138	177,435	189,156	205,651	148,013	228,232	2,226,491
War Veterans	162	1,244	677	669	658	600	686	621	626	601	576	622	7,742
Disability	102,658	145,547	115,773	123,717	128,001	81,356	178,422	128,417	137,512	96,192	105,236	163,312	1,506,143
Foster Care	12,706	19,578	15,011	16,850	17,532	11,370	25,081	18,874	19,883	17,808	14,951	23,377	213,021
Care Dependency	7,414	9,276	7,012	5,967	8,405	5,654	13,145	8,202	8,774	8,252	7,323	10,125	99,549
Child Support Grant	99,567	103,302	88,788	109,275	112,632	71,498	156,078	112,717	123,124	110,934	102,676	142,583	1,333,174
Total	340,584	525,195	409,158	438,947	450,080	292,801	617,550	446,266	479,075	439,438	378,775	568,251	5,386,120

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

ANNEXURE 2

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
ABSA	Housing Loan Guarantees	932	932	73	-	-	1005	-
African Bank	Housing Loan Guarantees	26	26	-	-	-	26	-
BOE Bank	Housing Loan Guarantees	281	281	-	-	-	281	-
Cash Bank	Housing Loan Guarantees	12	12	-	-	-	12	-
Fidelity Bank	Housing Loan Guarantees	61	61	-	-	-	61	-
FNB	Housing Loan Guarantees	322	322	20	-	-	342	-
Future Bank	Housing Loan Guarantees	118	118	-	-	-	118	-
Khayaletu u Home	Housing Loan Guarantees	10	10	-	-	-	10	-
Ned Bank	Housing Loan Guarantees	241	241	25	-	-	266	-
Permanent Bank	Housing Loan Guarantees	290	290	-	-	-	290	-
Saambou Bank	Housing Loan Guarantees	493	493	-	-	-	493	-
Standard Bank	Housing Loan Guarantees	401	401	189	-	-	590	-
Peoples Bank	Housing Loan Guarantees	-	-	35	-	-	35	-
Total		3,187	3,187	342	-	-	3,529	-

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

ANNEXURE 3

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
BUILDINGS AND OTHER FIXED STRUCTURES	-	554	-	-	-	554
Non-residential buildings	-	554	-	-	-	554
MACHINERY AND EQUIPMENT	-	5,200	-	-	-	5,200
Computer equipment	-	2,747	-	-	-	2,747
Furniture and office equipment	-	1,543	-	-	-	1,543
Other machinery and equipment	-	524	-	-	-	524
Transport assets	-	386	-	-	-	386
Total	-	5,754	-	-	-	5,754

The balances for 2003/04 were not carried forward as per National Treasury's prescription.

PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2004

	Opening Balance R'000	Additions R'000	Disposals R'000	Transfers in R'000	Transfers out R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	1,549	-	-	-	1,549
Non-residential buildings	-	1,549	-	-	-	1,549
MACHINERY AND EQUIPMENT	-	7,633	-	-	-	7,633
Computer equipment	-	2,350	-	-	-	2,350
Furniture and office equipment	-	1,615	-	-	-	1,615
Other machinery and equipment	-	499	-	-	-	499
Transport assets	-	3,169	-	-	-	3,169
Total	-	9,182	-	-	-	9,182

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

ANNEXURE 4

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				
Justice and Constitutional Development (National)	6,021	-	-	-
Finance and Economic Development (Limpopo)	42	-	-	-
Gauteng Shared Service Centre Public Transport, Roads and Works (Gauteng)	140	-	-	-
	-	-	790	-
Total	6,203	-	790	-
Amounts included in Statement of financial position	2004/05 R'000	2003/04 R'000	2004/05 R'000	2003/04 R'000
Current				
Public Transport, Roads and Works (Gauteng)	-	3,776	3,519	-
Total	-	3,776	3,519	-



**SECTION 5
HUMAN RESOURCE
MANAGEMENT**

1. Service Delivery

The statistics and information published in this part of the annual report are required in terms of Chapter 1, Part III J.3 of the Public Service Regulations, 2001.

NORTH RAND REGION

1.1 Main Service Provided and Standards

Main Service	Actual or Potential Customers	Standard of Services Actual	Achievement Against Standards
Social Assistant Grant	Aged War Veterans People with Disabilities Children: FC and CSG Care Dependency Grant Social Relief of Distress	<ul style="list-style-type: none"> • Persons eligible for grants paid monthly at 31 strategically placed pay points throughout the Region. • All beneficiaries are issued with a receipt detailing time, date, amount and paymaster of payment. • All successful applicants receive payment from the date of application, should such an application be supported by documentation required by law. • Different types of registers are kept • Service of pay contractor monitored in accordance with Service Level Agreements (SLA). • All applicants informed in writing of the outcome of their applications. • Those needing other services are referred accordingly. 	Full compliance.

Main Service	Actual or Potential Customers	Standard of Services	Actual Achievement Against Standards
Social Welfare Services	Vulnerable groups: Women Children Youth Families Older persons and people with disabilities	<ul style="list-style-type: none"> • Cases are registered on a central case register. • Intake responds to the entire basket of services. • All cases of abuse receive attention within 24 hours of case been reported. • Utilisation of generic approach and practice of all 3 methods of social work. • Services rendering are holistic: intervention, statutory services and community development. • Extension of orders for children in alternative care. • Youth in conflict with the law assessed before appearing in court. • Eligible ECD centres comply with registration requirements. 	Full compliance.
Social Development	Vulnerable groups: Women Children Youth Families Older persons and people with disabilities NPO's, CBO's and FBO's	<ul style="list-style-type: none"> • Appraisal of service plans. • Receive approval letters and issue SLA's . • Signing of SLAs. • Appraisal of quarterly reports. • Verification of payment schedule. • Submission of verified payment to Finance for payment. • Quarterly onsite visits. • Conduct DQA's and case audit to monitor service delivery. 	Full compliance.

1.2 Consultation Arrangements with Customers

Type of Arrangement	Actual or Potential Customers	Actual Achievements
Information sessions Imbizo's Mass registrations Forums	NPOs, CBOs, FBOs, Community members Other Government Departments	Intersectoral forums exist on: <ul style="list-style-type: none"> • Youth in conflict with the law • Early childhood Development • HIV/AIDS • Elderly. • 6 mass registrations • 8 information sessions were held.

1.3 Service Delivery Access Strategy

Access Strategy	Actual Achievement
Improving access through the establishment of service offices, satellite points and paypoints.	Zithobeni Satellite Point was established.

1.4 Service Information Tool

Types of Information Tool	Actual Achievement
<ul style="list-style-type: none"> • Notice Boards (external and internal clients) • Television sets and video • Brochures and news letter put up in all reception areas • Service charter • Identification tags for all staff • Signage 	<ul style="list-style-type: none"> • The regional office as well as service points have notice boards. • 97% of service points have television sets and videos. • Information brochures are strategically placed in all offices. • Each cluster has a service charter. • All staff have identification tags. • All service points have signage.

1.5 Complaints Mechanism

Complaints Mechanism	Actual Achievement
<p>System</p> <p>Suggestion boxes (staff and clients)</p> <p>Designed simple questionnaires</p> <p>Registers put up in reception areas</p>	<p>All service points equipped with suggestion boxes.</p> <p>All complaints dealt with.</p> <p>50% of services points have registers for complaints.</p>

WESTRAND REGION

1.1 Main Services Provided and Standards

Main Services	Actual or Potential Customers	Standards of service	Actual Achievement Against Standards
Social Grants	<p>Aged</p> <p>War veterans</p> <p>Children: FC and CSG</p> <p>People with disabilities</p> <p>Care dependency grant</p> <p>Social relief of distress</p>	<ul style="list-style-type: none"> • Persons eligible for grants are paid monthly at 23 accessible pay points throughout the Region. • All beneficiaries are issued with a receipt detailing time, date, amount, and agency of payment. • All applications receive payment from the date of application, should such an application meet the legal requirement. • All beneficiaries are informed in writing of the outcome of their application and their entitled amount of grant. • Monthly meetings with Allpay to monitor compliance to SLA 	<p>23 fully fledged pay points operating monthly and serviced 109 266 beneficiaries.</p> <p>24 meetings held</p>

Main Services	Actual or Potential Customers	Standards of Service	Actual Achievement Against Standards
Social Welfare Services	Vulnerable groups: women, children, youth, families, older persons and persons with disabilities	<ul style="list-style-type: none"> • Cases are registered on a central case register • Intake response to the entire basket of services • All cases of abuse receive attention within 24 hours of case been reported • Utilization of 4 methods of social work: casework, groupwork, community work/development and research. • Service rendering is holistic: prevention, early intervention, statutory services and community development • ECD centres, children's homes, old age homes, homes for persons with special needs and shelters are registered in compliance with legal requirements. • Registers maintained in compliance with legislation: place of safety, adoption, child abuse and etc. • Complaints and ministerial enquiries captured on registers. • Ministerial enquiries are investigated within 14 days of being reported. NGOs Statistics and registers are monitored on a monthly basis. • Service delivery stats are compiled on a monthly basis to indicate trends. 	<ul style="list-style-type: none"> • Central case register in place • 7044 children received services. • 1151 women received services. • 673 elderly persons received services. • 680 people with special needs received services. • 850 children in 32 ECD facilities received services. • 8 Old Age Homes registered and funded • 3 Children's Homes registered and funded • 4 Shelters registered and funded • 9 Homes with Special Needs registered and funded • 16 family care organizations funded and monitored.

Main Services	Actual or Potential Customers	Standards of Service	Actual Achievement Against Standards
Social Development	Vulnerable groups: women, children, youth, families, older persons people with disabilities NPOs, CBOs and FBOs	<ul style="list-style-type: none"> • Appraisal of service plans on an annual basis. • Monitoring of service delivery and financial management by service provides through: Service level agreement, quarterly reports, audited financial statements, monthly cash flow statements and verification of payment schedules. • Service provider's forums in accessible areas to coordinate and monitor services. • Registration and funding in compliance with legislation. 	<ul style="list-style-type: none"> • 91 service plans received and appraised. • 70 service level agreements signed. • 4 service providers' forums established and monthly meetings held.

1.2 Consultation Arrangements with Customers

Type of arrangement	Actual or Potential Customers	Actual achievements
Information sessions Imbizo's Mass registrations Forums	NPO's; CBO's; FBO's; Community members; Other Government Departments	<p>Intersectoral forums exist on:</p> <ul style="list-style-type: none"> • Youth in conflict with the law • Child protection • HIV/AIDS • Street Children • West Rand Social • Development Forum • Local government forums • 10 Mass Outreaches, including Imbizos • 7 information sessions were held.

1.3 Service Delivery Access Strategy

Access Strategy	Actual achievements
<p>Improving access through the establishment of Service offices , Satellite points and Pay-points.</p> <p>Buildings that are friendly to People with Special Needs</p>	<ul style="list-style-type: none"> • 7 fully fledged Service Points operating five days a week in Krugersdorp, Roodepoort, Dobsonville, Randfontein, Bekkersdal, Carletonville and Khutsong. • 11 satellite points operating once a month and one operating once a week: Magaliesburg, Hekpoort, Tarlton, Munsieville, Kagiso 1&2, Kagiso 12, Tshepisong, Rietvallei 1&2, Muldersdrift, Rodora and Brandvlei. • The following pay points were upgraded; Honeydew, Jachtfontein, Rodora, Toekomsrus, Mohlakeng • All service and satellite points have wheelchairs. • 2 service points have mother's rooms.

1.4 Service Information Tool

Types of information tool	Actual achievements
<ul style="list-style-type: none"> •Notice Boards (external and internal clients) •Television sets and Video •Brochures and News letter put up in all reception areas. •Service Charter. •Identification tags for all staff. •Signage 	<ul style="list-style-type: none"> • The regional office as well as the service points have notice boards. • 6 Service Points have Television sets and videos • Information brochures are placed in the reception areas of all service points. • Service charter are visible at all service points • All staff members have identification tags. • 3 Service Points have signage.

1.5 Complaints Mechanism

Complaints Mechanism	Actual achievements
<p><u>System</u></p> <ul style="list-style-type: none"> •Suggestion boxes (staff and clients) •Designed simple questionnaires •Registers put up in reception areas. 	<ul style="list-style-type: none"> • All Service Points equipped with suggestion boxes. • All complaints dealt with • 50% of service points have registers for complaints

SEDIBENG REGION

1.1 Main Services Provided and Standards

Main Services	Actual or Potential Customers	Standard of Service	Actual Achievement Against Standards
Social Assistances Grants	Aged War veterans Children: FC and CSG People with disabilities Care dependency grant Social relief of distress	<ul style="list-style-type: none"> • Management of Grant Payments: <ul style="list-style-type: none"> - 24 Pay Points across the Region. - In Urban Areas: 15 - Rural Plots & Farms: 9 • Grant Administration Compliance: <p>All beneficiaries are issued with a receipt detailing, time, date, amount, and Pay Point.</p> • All applications receive payment from the date of application, should such an application be supported by documentation required by law. • Customer Care & Service Delivery: <ul style="list-style-type: none"> • Signage in place to direct Customers. • Security at front desk to assist • 17 Wheel chairs purchased to assist customers with ailments. • Home visits to Bedridden • Applicants to take applications. • 2 Pay Points at institutions for Physically Disabled & Mentally Disabled. • Premises, buildings & interiors at Region Service & Satellite Points are transformed to accommodate customers with disabilities. 	Full compliance

Main Services	Actual or Potential Customers	Standard of Service	Actual Achievement Against Standards
Social Welfare Services	<p>Children, Youth & Families Persons with Special Needs</p> <p>Children Living & Working in the Streets Older Persons People with Disabilities</p>	<ul style="list-style-type: none"> • Integrated Intake dealing with basket of services in Statutory Social Work including Social Development. • All Statutory Social Work & Social Development Services are in the process of restructuring to responding appropriately to the Strategic Objectives. <p>Service focus to be integrated within a specialised – generic approach.</p> <ul style="list-style-type: none"> • Ministerial Enquiries including Media Reports are attended to effectively and speedily. • Customer Care Services are followed through within all Customer categories as mention above. • An integrated development plan is compiled for implementation with regard to all basket of services. 	Full compliance

Main Services	Actual or Potential Customers	Standard of Service	Actual Achievement Against Standards
Social Development	Organization Development, Management, Funding, Monitoring & Evaluation of NGO'S, CBO'S, NPO'S & FBO'S	<ul style="list-style-type: none"> • Assist with Registration as NPO'S, development of Business Plans & Programmes • Appraisal of Service • Entering into Service Agreements • Monitor & Evaluate compliance with the PFMA 	Full compliance

1.2 Consultation Arrangements with Customers

Type of arrangement	Actual or Potential Customers	Actual achievements
Information sessions Imbizo's Mass registrations Forums	NPO's; CBO's; FBO's; Community members; Other Government Department	Mass Registrations: <ul style="list-style-type: none"> • 16 Oct 04: Lesedi (Viskuil Community Hall) • 23 Oct 04 Midvaal (Michael Rua School) • 20 Nov 04: Louisrus Municipal Offices • 21 Mar 05: Sharpeville Stadium

1.3 Service Delivery Access Strategy

Access Strategy	Actual achievements
Improving access through the establishment of Service offices , Satellite points and Pay-points.	<p>New Service & Satellite Points:</p> <ul style="list-style-type: none"> • Service Points: Sebokeng District – Evaton • Service Point <p>Service Points: Vereeniging District</p> <ul style="list-style-type: none"> • Meyerton Service Point Vereeniging Satellite Point

1.4 Service Information Tool

Types of information tool	Actual achievements
<ul style="list-style-type: none"> •Service Charter. •Identification tags for all staff. •Signage •Television sets and Video •Notice Boards (external and internal clients) •Brochures and News letter put up in all reception areas. 	<ul style="list-style-type: none"> • Each cluster has a service charter. • All staff have identification tags & Photographic Access Cards • All Service Points have signage. • Brochures, Information Posters & News Letters, are received from the Provincial Office and distributed to Service & Satellite Points as well as Pay Points. • NGO'S, CBO'S, NPO'S, FBO'S and Community Based Organizations partnering with the Department are also supplied with information regarding the Department. • GCIS is on the premises of the Regional Office, linked to GCIS is an Internet Café and the Website Address is Strategically Displayed.

1.5 Complaints Mechanism

Complaints Mechanism	Actual achievements
<p>System</p> <ul style="list-style-type: none"> •Suggestion boxes (staff and clients) •Designed simple questionnaires •Registers put up in reception areas. 	<ul style="list-style-type: none"> • All Service Points equipped with suggestion boxes. • All complaints dealt with • 50% of service points have registers for complaints

EKURHULENI REGION

1.1 Main Services Provided and Standards

Main Services	Actual or Potential Customers	Standard of Service	Actual Achievement Against Standards
Social Assistances Grants	Aged War veterans Children: FC and CSG People with disabilities Care dependency grant Social relief of distress	<ul style="list-style-type: none"> • Persons eligible for grants are paid monthly at 16 strategically placed pay points throughout the Region. • All beneficiaries are issued with a receipt detailing time, date, amount, and paymaster of payment. • All applications receive payment from the date of application, should such an application be supported by documentation required by law. • All beneficiaries are informed in writing of the outcome of their application and their 	Full compliance

Main Services	Actual or Potential Customers	Standard of Service	Actual Achievement Against Standards
Social Welfare Services	Vulnerable groups: women, children, youth, families, older persons people with disabilities	<ul style="list-style-type: none"> • Cases are registered on a central case register • Intake respond to the entire basket of services • All cases of abuse receive attention within 24 hours of case been reported • Utilisation of generic approach and practice of all 4 methods of social work • Services rendering are holistic: early intervention, intervention, statutory services and community development • Eligible ECD centres comply with registration requirements 	Full compliance
Social Development	Vulnerable groups: women, children, youth, families, older persons people with disabilities NPOs, CBOs and FBOs	<ul style="list-style-type: none"> • Appraisal of service plans • Appraisal of quarterly reports • Verification of payment schedule. • Submission of verified payment to • Finance for payment 	Full compliance

1.2 Consultation Arrangements with Customers

Type of arrangement	Actual or Potential Customers	Actual achievements
Information sessions Imbizo's Mass registrations Forums	NPO's; CBO's; FBO's; Community members; Other Government Department	Intersectoral forums exist on: <ul style="list-style-type: none"> • Youth in conflict with the law • Early Childhood Development • HIV/AIDS • Elderly 8 Mass registrations 6 information sessions were held.

1.3 Service Delivery Access Strategy

Access Strategy	Actual achievements
Improving access through the establishment of Service offices ,Satellite points and Pay-points.	Benoni Cluster - Upgraded the Daveyton Service Point

1.4 Service Information Tool

Types of information tool	Actual achievements
<ul style="list-style-type: none"> • Notice Boards (external and internal clients) • Television sets and Video • Brochures and News letter put up in all reception areas. • Service Charter. • Identification tags for all staff. • Signage 	<ul style="list-style-type: none"> • The regional office as well as service points have notice boards. • 90% of Service Points have Television sets and videos • Information brochures are strategically placed in all offices • Each cluster has a service charter. • All staff have identification tags. • All Service Points have signage.

1.5 Complaints Mechanism

Complaints Mechanism	Actual achievements
System <ul style="list-style-type: none"> •Suggestion boxes (staff and clients) •Designed simple questionnaires •Registers put up in reception areas. 	<ul style="list-style-type: none"> • All Service Points equipped with suggestion boxes. • All complaints dealt with • 50% of service points have registers for complaints

JOBURG METROPOLITAN REGION

1.1 Services Provided and Standards

Main Services	Actual or Potential Customers	Standard of service	Actual Achievement Against Standards
Social Assistances Grants	Aged War veterans Children: FCG and CSG People with disabilities Care dependency grant Social relief of distress	<ul style="list-style-type: none"> • Persons eligible for grants are paid monthly at 20 strategically placed pay points throughout the Region. • All beneficiaries are issued with a receipt detailing time, date, amount, and paymaster of payment. • All applications receive payment from the date of application, should such an application be supported by documentation required by law. • All beneficiaries are informed in writing of the outcome of their application and their 	Full compliance

Main Services	Actual or Potential Customers	Standard of service	Actual Achievement Against Standards
Social Welfare Services	Vulnerable groups: women, children, youth, families, older persons people with disabilities	<ul style="list-style-type: none"> • Cases are registered on a central case register • Intake respond to the entire basket of services • All cases of abuse receive attention within 24 hours of case been reported • Utilisation of generic approach and practice of all 4 methods of social work • Services rendering are holistic: early intervention, intervention, statutory services and community development • Eligible ECD centres comply with registration requirements 	Full compliance
Social Development	Vulnerable groups: women, children, youth, families, older persons people with disabilities NPOs, CBOs and FBOs	<ul style="list-style-type: none"> • Appraisal of service plans • Appraisal of quarterly reports • Verification of payment schedule. • Submission of verified payment to Finance for payment Monitoring and evaluation of service rendered 	Full compliance

1.2 Consultation Arrangements with Customers

Type of arrangement	Actual or Potential Customers	Actual achievements
Forums	NPO's; CBO's; FBO's; Community members; Other Government Department, Gauteng and Joburg alliance for street children	Intersectoral forums exist on: <ul style="list-style-type: none"> • Youth in conflict with the law • Early Childhood Development • HIV/AIDS • Elderly • Probation services • Renewal Programme in Alex • Children and Youth Living and working on the streets
Imbizo's Mass registrations		10 Imbizos held 16 Mass registrations

Service Delivery Access Strategy

Access Strategy	Actual Achievements
Improving access through the establishment of Service offices ,Satellite points and Pay-points. Local government offices used to reach potential client on departmental range of services	<ul style="list-style-type: none"> • Upgraded the Midrand Service Point and changed Chiawelo from a satellite to a Service Point
Enabling access of clients to receiving grants via the banks (ACB and Sekulula)	<ul style="list-style-type: none"> • Partnered with Region 11 local government to disseminate information via their service communication 124826 client on Sekulula cards in the region
Registering new NPO's	<ul style="list-style-type: none"> • 30 new ECD organisation were established and funded in vulnerable communities
Transforming the NPO's sector	<ul style="list-style-type: none"> • 25 old age homes and 23 facilities for people with disabilities were transformed
Development centres	<ul style="list-style-type: none"> • Revitalized the development centres in Poortjie and Vlaktefontein
Youth Volunteer in the communities Outreach to workers	<ul style="list-style-type: none"> • 22 Youth volunteers appointed • 12 Outreach workers appointed to work with Children and youth living and working on the streets

1.4 Service Information Tool

Types Of Information Tool	Actual Achievements
<ul style="list-style-type: none"> • Notice Boards (external and internal clients) • Television sets and Video • Brochures and News letter put up in all reception areas. • Service Charter. • Identification tags for all staff. Staff name plates Photo panels in access areas • Signage • Separate Pull up banners highlighting the department vision , Mission, range of services, addressed of all service an dstaelite points 	<ul style="list-style-type: none"> • The regional office as well as service points have notice boards. • 90% of Service Points have Television sets and videos • Information brochures are strategically placed in all offices • Each cluster has a service charter. • All staffs have identification tags. • All staff areas are identified with signage indicating the name of the staff as well as the area of functionality • All Service Points have extensive signage. • All this is in place and displayed at the service points and the regional office

1.5 Complaints Mechanism

Complaints Mechanism	Actual achievements
<p>System</p> <ul style="list-style-type: none"> • Suggestion boxes (staff and clients) • Designed simple questionnaires • Registers put up in reception areas. • Clear access to regional management • Management by walking around • Tracking of complaints received 	<ul style="list-style-type: none"> • All Service Points equipped with suggestion boxes. • All complaints dealt with • All of service points have registers for complaints • All service point have photo panels with the name and contact details of the cluster / regional managers • Manager interview clients in the waiting area on a regular basis • Detailed intervention plans developed and monitors for each complaint with a regional senior management focus on those complaints reaching the office from the MEC, HOD, Legislature and Media

2 Expenditure

TABLE 2.1 – Personnel costs by programme, 2004/05

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Service (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Administration	220,471	134,088	1,764	1,339	60.8%	119
Social Assistance Grants	2	6,184	2	184,580	0.1%	151
Social Welfare Services	483,539	84,895	403	147	17.6%	87
Development and Support Services	81,066	6,264	347	90	7.7%	174
Population Development and Demographic Trend	1,128	861			76.3%	215
Gauteng Intersectoral Development Unit	1,469	1,208			82.2%	604
Total	5	233,500	2,516	186,156	3.7%	107

TABLE 2.2 – Personnel costs by salary bands, 2004/05

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	33,281	14.3%	67
Skilled (Levels 3-5)	59,343	25.4%	82
Highly skilled production (Levels 6-8)	102,342	43.8%	123
Highly skilled supervision (Levels 9-12)	27,633	11.8%	247
Senior management (Levels 13-16)	10,901	4.7%	436
Total	233,500	100%	107

TABLE 2.3 – 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
Administration	93,351	69.6%	1180	0.9%	1,651	1.2%	7,141	5.3%
Social Assistance Grants	3,444	55.7%	519	8.4%	65	1.1%	311	5%
Social Welfare Services	60,437	71.2%	415	6.6%	1,107	1.3%	5,339	6.3%
Development and Support Services	4,303	68.7%			88	1.4%	234	3.7%
Population Development and Demographic Trend	567	65.9%			10	1.2%	35	4.1%
Gauteng Intersectoral Development Unit	764	63.2%					47	3.9%
Total	162,866	69.7%	2,114	0.9%	2,921	1.3%	13,107	5.6%

TABLE 2.4 – 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)	18,914	56.8%	147	0.4%	258	0.8%	2,041	6.1%
Skilled (Levels 3-5)	41,291	69.6%	853	1.4%	1,016	1.7%	4,372	7.4%
Highly skilled production (Levels 6-8)	75,334	73.6%	779	0.8%	1,437	1.4%	5,666	5.5%
Highly skilled supervision (Levels 9-12)	19,705	71.3%	324	1.2%	210	0.8%	740	2.7%
Senior management (Levels 13-16)	7,622	69.9%	11	0.1%			288	2.6%
Total	162,866	69.7%	2,114	0.9%	2,921	1.3%	13,107	5.6%

3 Employment and Vacancies

TABLE 3.1 – Employment and vacancies by programme, 31 March 2005

Programme	Number of posts	Number of posts filled	Vacancy Rate %	Number of capacity filled additional to the establishment
Administration	1682	1131	32.8	
Social Assistance Grants	59	41	30.5	
Social Welfare Services	1151	971	15.6	
Development & Support Services	50	36	28	
Population Development	8	4	50	
Intersectoral Poverty Management	3	2	33.3	
Temporary Employment				102
Total	2953	2185	26	102

TABLE 3.2 Employment and vacancies by salary bands, 31 March 2005

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of capacity filled additional to the establishment
Lower skilled (Levels 1-2), Permanent	792	517	34.7	
Skilled (Levels 3-5), Permanent	782	708	9.5	
Highly skilled production (Levels 6-8), Permanent	1181	827	30	
Highly skilled supervision (Levels 9-12), Permanent	168	107	36.3	
Senior management (Levels 13-16)	30	26	13.3	
Total	2953	2185	26	102

TABLE 3.3 Employment and vacancies by critical occupation, 31 March 2005

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of capacity filled additional to the establishment
Occupational therapy, Permanent	5	4	20	
Other administrat & related clerks and organisers, Permanent	632	449	29	
Psychologists and vocational counsellors, Permanent	6	2	66.7	
Social sciences supplementary workers, Permanent	541	487	10	
Social work and related professionals, Permanent	538	342	36.4	
Total	1722	1284	25.4	102

4 Job Evaluation

TABLE 4.1 Job Evaluation, 1 April 2003 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), Permanent	792	85	10.7	85	100	0	0
Skilled (Levels 3-5), Permanent	782	669	85.5	565	84.5	3	0.4
Highly skilled production (Levels 6-8), Permanent	1182	710	60.1	436	61.4	120	16.9
Highly skilled supervision (Levels 9-12), Permanent	168	61	36.3	48	78.7	3	4.9
Senior Management Service Band A	20	1	5	0	0	0	0
Senior Management Service Band B	7	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Total	2953	1526	51.6	1134	74.3	126	8.3

TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2003 to 31 March 2005

Beneficiaries	African	Asian	Coloured	White	Total
Female	518	7	52	150	727
Male	305	2	16	29	352
Total	823	9	68	179	1079

Employees with a disability

1

TABLE 4.3 Employees whose salary level exceeds the grade determined by job evaluation, 1 April 2003 to 31 March 2005 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Admin Line Function & Support	68	5	6	Rank Leg Promotions
Social Service & Support	3	11	12	Rank Leg Promotions
Management & General Support	35	4	5	Rank Leg Promotions
Total	106			
Percentage of total employment	3.3			

TABLE 4.4 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	50	4	12	19	85
Male	11	2	4	4	21
Total	61	6	16	23	106
Employees with a disability					0

5 Employment Changes

TABLE 5.1 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), Permanent	410	164	33	8
Skilled (Levels 3-5), Permanent	750	32	42	5.6
Highly skilled production (Levels 6-8), Permanent	838	21	65	7.8
Highly skilled supervision (Levels 9-12), Permanent	89	7	22	24.7
Senior Management Service Band A, Permanent	16	3	1	6.3
Senior Management Service Band B, Permanent	6	1	1	16.7
Senior Management Service Band C, Permanent	0	1	0	0
Senior Management Service Band D, Permanent	2	0	1	50
Total	2111	229	165	100

TABLE 5.2 – 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
Occupational therapy, Permanent	2	1	0	0
Other administrat & related clerks and organisers, Permanent	354	120	27	7.6
Psychologists and vocational counsellors, Permanent	2	0	0	0
Social sciences supplementary workers, Permanent	494	20	11	2.2
Social work and related professionals, Permanent	419	15	35	8.4
Total	2171	156	73	5.7

Table 5.3 identifies the major reasons why staff left the department.

Termination Type	Number	% of total
Death, Permanent	17	10.3
Resignation, Permanent	62	37.6
Dismissal-operational changes, Permanent	1	0.6
Dismissal - misconduct	1	0.6
Retirement, Permanent	14	8.5
Transfers	70	42.4
Other, Permanent		
Total	165	100

Resignations as % of Employment

7.8

Table 5.4 – 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
Occupational therapy, Permanent	2	0	0	0	0
Other administrat & related clerks and organisers, Permanent	354	52	14.7	302	85.3
Psychologists and vocational counsellors, Permanent	2	0	0	2	100
Social sciences supplementary workers, Permanent	494	8	1.6	453	91.7
Social work and related professionals, Permanent	419	22	5.3	0	0
Total	1271	82	6.5	757	59.6

Table 5.5 – 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), Permanent	410	1	0.2	277	67.6
Skilled (Levels 3-5), Permanent	750	18	2.4	576	76.8
Highly skilled production (Levels 6-8), Permanent	838	66	7.9	470	56.1
Highly skilled supervision (Levels 9-12), Permanent	89	73	82	21	23.6
Senior Management Service Band A	16	1	6.3	1	6.3
Senior Management Service Band B	6	0	0	0	0
Senior Management Service Band C	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0
Total	2111	159	7.5	1345	63.7

6 Employment Equity

6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2005

Occupational Categories	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Legislators, senior officials and managers	31	3	4	38	18	35	10	2	47	26	129
Professionals	0	0	0	0	1	0	0	1	1	1	3
Technicians and associate professionals	30	4	1	35	6	283	15	9	307	92	440
Clerks	212	23	4	239	23	301	75	5	381	157	800
Service and sales workers	168	4	0	172	11	362	17	0	379	46	608
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	21	4	0	25	2	0	0	0	0	0	27
Elementary occupations	91	1	0	92	1	83	2	0	85	0	178
Total	553	39	9	601	62	1064	119	17	1200	322	2185
Employees with disabilities	14	4	1	19	6	9	3	2	14	24	63

6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2005

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Top Management	2	0	0	2	1	0	0	0	0	0	3
Senior Management	6	0	1	7	2	8	3	1	12	2	23
Professionally qualified and experienced specialists and mid-management	24	3	3	30	16	29	9	3	41	24	111
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	126	11	4	141	30	379	44	10	433	219	823
Semi-skilled and discretionary decision making	244	14	1	259	11	341	50	1	382	74	736
Unskilled and defined decision making	151	11	0	162	2	307	13	2	322	3	489
Total	553	39	9	601	62	1064	119	17	1190	322	2185

6.3 Recruitment for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	4	0	0	4	0	2	0	0	2	0	6
Professionally qualified and experienced specialists and mid-management	5	1	0	6	0	4	0	0	4	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	10	0	0	10	0	19	2	0	0	1	32
Semi-skilled and discretionary decision making	5	2	0	7	0	11	4	1	16	0	23
Unskilled and defined decision making	47	7	0	54	1	89	10	2	101	2	158
Total	71	10	0	81	1	125	16	3	123	3	229
Employees with disabilities	1	0	0	0	0	0	0	0	0	0	1

6.4 Promotions for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	16	2	2	20	2	27	6	0	33	8	63
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	16	1	2	19	5	26	7	2	35	7	66
Semi-skilled and discretionary decision making	6	0	0	6	0	10	0	0	10	1	17
skilled and defined decision making	0	0	0	0	0	1	0	0	1	0	1
Total	39	3	4	46	7	64	13	2	79	16	148
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

6.5 Terminations for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	2	1	0	3	0	0	0	1	0	0	3
Professionally qualified and experienced specialists and mid-management	4	1	0	5	1	11	1	0	13	3	22
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	19	5	0	24	2	29	5	0	34	5	65
Semi-skilled and discretionary decision making	7	0	0	7	3	17	3	0	20	12	42
Unskilled and defined decision making	11	0	0	11	0	15	1	1	16	6	33
Total	43	7	0	50	6	72	10	1	83	26	165
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

6.6 Disciplinary action for the period 1 April 2004 to 31 March 2005

	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Disciplinary Action	52	7	1	60	11	18	7	0	25	8	104

6.7 Skills development for the period 1 April 2004 to 31 March 2005

Occupational Categories	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Legislators, senior officials and managers	18	1	3	22	14	20	10	1	31	22	89
Professionals	0	0	0	0	1	0	0	1	1	0	2
Technicians and associate professionals	18	1	1	20	4	157	10	6	173	62	259
Clerks	105	10	1	116	17	156	43	3	202	96	431
Service and sales workers	83	2	0	85	8	213	12	0	225	36	354
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	14	0	0	14	0	0	0	0	0	0	14
Elementary occupations	63	0	0	63	1	105	0	0	105	1	170
Total	301	14	5	320	45	651	75	11	737	217	1319
Employees with disabilities	7	0	1	8	3	4	0	0	4	12	27

7 Performance Rewards

TABLE 7.1 – 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, Female	265	1037	25.6	1112	4196
African, Male	153	531	28.8	508	3320
Asian, Female	8	15	53.3	39	4875
Asian, Male	4	8	50	19	1750
Coloured, Female	56	112	50	233	4161
Coloured, Male	15	35	42.9	56	3733
Total Blacks, Female	329	1164	28.3	1384	4207
Total Blacks, Male	172	574	30	583	3390
White, Female	149	296	50.3	702	4711
White, Male	20	53	37.7	89	4450
Employees with a disability	14	62	22.6	61	4357
Total	684	2149	31.8	2819	38553

TABLE 7.2 – 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)	94	489	19.2	251	2670	0.6
Skilled (Levels 3-5)	236	726	32.5	891	3775	0.83
Highly skilled production (Levels 6-8)	292	823	35.5	1309	4483	1.4
Highly skilled supervision (Levels 9-12)	62	111	55.9	368	5935	3.1
Total	684	2149	31.8	2819	4121	1.33

TABLE 7.3 – 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
Occupational Therapy	0	4	0	0	0
Other administrat & related clerks and organisers	150	449	33.4	585	3900
Psychologists and vocational counsellors	0	2	0	0	0
Social sciences supplementary workers	108	487	22.2	460	4259
Social work and related professionals	116	342	33.9	680	5862
Total	374	1284	29.3	1725	4612

TABLE 7.3 – 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
Occupational Therapy	0	4	0	0	0
Other administrat & related clerks and organisers	150	449	33.4	585	3900
Psychologists and vocational counsellors	0	2	0	0	0
Social sciences supplementary workers	108	487	22.2	460	4259
Social work and related professionals	116	342	33.9	680	5862
Total	374	1284	29.3	1725	4612

TABLE 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	3	17	17.6	39	13000	0.3
Band B	0	6	0	0	0	0
Band C	0	1	0	0	0	0
Band D	1	1	100	24	24000	0.2
Total	4	25	16	63	37000	0.5

8 – Foreign Workers**TABLE 8.1 – Foreign Workers, 1 April 2004 to 31 March 2005, by salary band**

Salary Band	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% change
Skilled (Levels 3-5)	1	50	0	0	-1	-100
Highly skilled production (Levels 6-8)	1	50	2	66.7	1	100
Highly skilled supervision (levels 9-12)	0	0	1	33.3	1	100
Total	2	100	3	100	1	100

TABLE 8.2 – Foreign Worker, 1 April 2004 to 31 March 2005, by major occupation

Major Occupation	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% change
Administrative office workers	1	50	1	33.3	0	0
Professionals and managers	1	50	1	33.3	0	0
Social natural and medical sciences	0	0	1	33.3	1	100
Total	2	100	3	100		100

9 Leave utilisation for the period 1 January 2004 to 31 December 2004

TABLE 9.1 – 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)
Lower skilled (Levels 1-2)	3128	86.4	445	27.1	7	441
Skilled (Levels 3-5)	5084	83.6	663	40.4	8	1097
Highly skilled production (Levels 6-8)	3301	78.6	479	29.9	7	1203
Highly skilled supervision (Levels 9-12)	227	81.9	42	2.6	5	156
Senior management (Levels 13-16)	42	73.8	12	0.7	4	75
Total	11782	82.9	1641	0.75	7	2972

TABLE 9.2 – 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)
Lower skilled (Levels 1-2)	74	100	5	45.45	15	9
Skilled (Levels 3-5)	31	100	2	18.18	16	4
Highly skilled production (Levels 6-8)	180	100	4	36.36	45	28
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior Management (Level 13-16)	0	0	0	0	0	0
Total	285	100	0	99.99	0	41

TABLE 9.3 – Annual Leave, 1 April 2004 to 31 March 2005

Salary Band	Total Days Taken	Average per Employee	Employment
Lower skilled (Levels 1-2)	11289	22	517
Skilled (Levels 3-5)	15734	23	698
Highly skilled production (Levels 6-8)	13187	16	827
Highly skilled supervision (Levels 9-12)	1328	12	107
Senior management (Levels 13-16)	409	16	26
Total	41947	19	2175

TABLE 9.4 – Capped leave, 1 April 2004 to 31 March 2005

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004
Lower skilled (Levels 1-2)	164	4	46
Skilled (Levels 3-5)	392	5	44
Highly skilled production (Levels 6-8)	488	6	39
Highly skilled supervision (Levels 9-12)	70	14	42
Senior management (Levels 13-16)	4	2	81
TOTAL	1118	6	42

TABLE 9.5 – Leave payouts for the period 1 April 2004 to 31 March 2005

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

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2004/05 due to non-utilisation of leave for the previous cycle	75	16	4688
Capped leave payouts on termination of service for 2004/05	223	58	3845
Current leave payout on termination of service for 2004/05	43	20	2150
TOTAL	341	94	3628

10. HIV/AIDS & Health Promotion Programmes

TABLE 10.1 – Steps taken to reduce the risk of occupational

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 and Social Auxiliary Workers and Nursing Personnel working with infected clients and children in communities and institutions.	HIV/Aids awareness raised, as well as awareness raised regarding the procedures to report and claim compensation in this regard
	Training provided (Integrated HIV awareness)
	Distribution of Information / literature

TABLE 10.2 – Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position	P		Ms C la Grange (Director: HRM) Mr T Masemola (Director: Management Services)
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.	P		L Hanekom (Assistant Director) EAP Mr T Masemola (Director: Management Services)
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.	P		- HIV/AIDS VCT program. - Financial planning services. - Trauma defusing - General Counselling. - Retirement Planning
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.	P		Tebogo Itumeleng (HIV/AIDS) Lood Hanekom (All Dept. Staff) Conya Booyens (Regional staff) Sylvia Stevens-Maziya (HIV/AIDS)
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.	P		All policies and procedures reviewed to enforce non-discrimination and fair discrimination where required.
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.	P		- Training programs - EAP program booklet - HIV strategy under development (Final Stages).
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? so, list the results that you have you achieved.	P		Ongoing process. The results are not monitored. Access is merely granted to information regarding VCT sites and procedures

Question	Yes	No	Details, if yes
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	P		<p>Decrease in absenteeism, personnel turnover, abuse of sick and temporary disability leave.</p> <p>Increase in more productivity, loyalty and performance</p> <p>Also, trends in performance management/ discipline environment are monitored.</p>

11 Labour Relations

TABLE 11.1 Collective agreements, 1 April 2004 to 31 March 2005

Subject Matter	Date
Use of GG Vehicles	December 2004
Constitution of the Multi-lateral Forum	August 2004

Total collective agreements	2
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TABLE 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2004 to 31 March 2005

Outcomes of disciplinary hearings	Number	% of total
Corrective Counselling	4	3.8
Verbal warning	22	21.2
Written Warning	28	26.9
Final Written Warning	41	39.4
Demotion	0	0
Dismissal	6	5.8
Not Guilty	1	1
Cases Withdrawn	2	1.9
Total	104	100

TABLE 11.3 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Negligence	25	24
Absenteeism	34	32.7
Fraud	9	8.7
Unauthorised use of state property	14	13.5
Insubordination	12	11.5
Sleeping on duty	5	4.8
Being under the influence of liquor	2	1.9
Incapacity	1	1
Sexual abuse of a child	1	1
Possession of a firearm	1	1
Total	104	100

TABLE 11.6 – Strike actions for the period 1 April 2004 to 31 March 2005

Total number of person working days lost	454
Total cost (R'000) of working days lost	69
Amount (R'000) recovered as a result of no work no pay	0 (Recovery in process)

TABLE 11.7 – Precautionary suspensions for the period 1 April 2004 to 31 March 2005

Number of people suspended	5
Number of people whose suspension exceeded 30 days	5
Average number of days suspended	480.5
Cost (R'000) of suspensions	162

TABLE 11.4 – Grievances lodged for the period 1 April 2004 to 31 March 2005

	Number	% of Total
Number of grievances resolved	43	89.6
Number of grievances not resolved	5	10.4
Total number of grievances lodged	48	100

TABLE 11.5 – Disputes lodged with Councils for the period 1 April 2004 to 31 March 2005

	Number	% of Total
Number of disputes upheld	2	50
Number of disputes dismissed	2	50
Total number of disputes lodged	4	100

TABLE 11.6 – Strike actions for the period 1 April 2004 to 31 March 2005

Total number of person working days lost	454
Total cost (R'000) of working days lost	69
Amount (R'000) recovered as a result of no work no	0 (Recovery in process)

TABLE 11.7 – Precautionary suspensions for the period 1 April 2004 to 31 March 2005

Number of people suspended	5
Number of people whose suspension exceeded 30 days	5
Average number of days suspended	480.5
Cost (R'000) of suspensions	162

12 Skills development

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

12.1 Training needs identified 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 April 2004	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, seniors officials and managers	Female	57	0	40	6	46
	Male	40	0	10	9	19
Professionals	Female	3		0	1	1
	Male	1	0	0	0	0
Technicians and associate professionals	Female	443	0	155	40	195
	Male	57	0	20	8	28
Clerks	Female	471	0	130	59	189
	Male	229	0	105	33	138
Service and sales workers	Female	412	61	110	52	223
	Male	183	14	30	30	74
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	27	0	0	1	1
Elementary occupations	Female	87	0	0	2	2
	Male	101	0	0	8	8
Sub Total	Female	1473	61	435	160	656
	Male	638	14	165	89	268
Total		2111	75	600	249	924

12.2 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	Female	57	0	53	7	60
	Male	40	0	36	14	50
Professionals	Female	3	0	1	1	2
	Male	1	0	1	0	1
Technicians and associate professionals	Female	443	0	235	87	322
	Male	57	0	24	17	41
Clerks	Female	471	0	298	118	146
	Male	229	0	133	68	201
Service and sales workers	Female	412	61	261	79	401
	Male	183	14	93	32	139
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	27	0	14	3	17
Elementary occupations	Female	87	0	106	2	108
	Male	101	0	64	13	77
Sub Total	Female	1473	6	954	294	1309
	Male	638	1	365	14	526
Total		2111	75	1319	441	1835

13 Injury on duty

TABLE 13.1 – Injury on duty, 1 April 2004 to 31 March 2005

Nature of injury on duty	Number	% of total
Required basic medical attention only	47	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	47	100

14. Utilisation of Consultants

Table 14. 1: Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Development of Costing Model Norms and Standards	1	365 days	359 900
BAS/PERSAL Reconciliation	4	30 days	102 600
Development of Strategic Plan	1	3.5 days	12 000
Audit and Facilities Management	8	182 days	314 640
Ringfencing for social Security	1	181 days	600 000
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
5	15	761.5 days	R1 389 140

Table 14.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Development of costing model	100%	100%	1
BAS/PERSAL Reconciliation	100%	100%	4
Development of Strategic Plan	0%	0%	1
Audit and Facilities Management	100%	100%	8
Ringfencing For social Security	16%	61%	1

ACRONYMS

Admin	Administration
BAS	Basic Accounting System
BCOEA	Basic Condition of Employment
BCOM	Bachelor of Commerce
CBO	Community Based Care Organisation (s)
CHBC	Community and Home Based Care
Clin Psyc	Clinical Psychology
CPD	Continous Professional Development
CSG	Child Support Grant
CSO	Civil Society Organisation
DAC	Departmental Acquisition Council
DFEA	Department of Finance, Economic Affairs
DOF	Department of Health
DQA	Developmental Quality Assurance
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EXCO	Executive Committee
FBO	Faith Based Organisation
FCG	Foster Care Grant
GAS	Gauteng Audit Services
GDSO	Gauteng Department of Social Development
GED	Gauteng Department of Education
GG	Government Garage
GIDU	Gauteng Inter-sectoral Development Unit
GPAC	Gauteng Programme of Action for Children
GPG	Gauteng Provincial Government
GSSC	Gauteng Shared Service Centre
HOD	Head of Department
HRM	Human Resource Management
HRSC	Human Science Research Council
ICPD	Internatiional Conference on Population Development
ICT	Information and Communication Technology
IKM	Information and Knowledge Management
IPAC	Interdepartmental Poverty Alleviation Committee
IT	Information Technology
IYM	In Year Monitoring
MEC	Member of Executive Council
MIS	Management Information System
MMC	Members of Mayoral Committee
MINMEC	Ministers and Members of Executive Council
MTEF	Medium Term Expenditure Framework
MSP	Master System Plan
NDSO	National Department of Social Development
NDA	National Development Agency
NGO	Non Governmental Organisation(s)
NPO	Non Profit Organisation (s)
OHS	Occupational Health and Safety
PDE	Population Development and Enviroment
PFMA	Public Finance Management Act
PSA	Public Service Regulation
RAR	Reception and Referral
SALGA	South African Local Government Association
SAP	System Aplications Processing
SASSA	South African Social Security Agency
SDIP	Service Delivery Improvement Programme
SLA	Service Level Agreement
SMS	Senior Management Services

REFERENCES

The following documents were used to report on the achievements of the Department

- Departmental Strategic Plan
- Quarterly Report
- Budget Statement
- Previous Annual Report

ACCESS TO INFORMATION

The report can be obtained from the GDSD Information Centre at:
Thusanong Building
Ground Floor
69 Commissioner Street
Johannesburg

Tel no. (011) 355-7600

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