



**Western Cape
Government**

Social Development

BETTER TOGETHER.

Annual Report 2013/2014

Department of Social Development

Department Of Social Development

Province Of Western Cape

Annual Report

2013/2014

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PART A: GENERAL INFORMATION

PART A: GENERAL INFORMATION

1. DEPARTMENT'S GENERAL INFORMATION

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2. ACRONYMS

ACRONYM	EXPANSION
AGSA	Auditor-General South Africa
AIDS	Acquired Immune Deficiency Syndrome
AO	Accounting Officer
AOS	Accounting Officers System
APP	Annual Performance Plan
B-BBEE	Broad-Based Black Economic Empowerment
C-AMP	C- Asset Management Plan
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
CSC	Corporate Service Centre
CYCC	Child and Youth Care Centres
CYCW	Child and Youth Care Worker
DPME	Department of Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DoP	Department of the Premier
DSD	Department of Social Development
DTPW	Department of Transport and Public Works
ECD	Early Childhood Development
EHW	Employee Health and Wellness
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
FGRO	Financial Governance Review and Outlook
FIU	Forensic Investigation Unit
FMIP	Financial Management Improvement Plan
GAP	Governance Action Plan
GIAMA	Government Immovable Asset Management
GMT	Government Motor Transport
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
ICB	Institutional Capacity Building
ICT	Information and Communication Technology
IDP	Integrated Development Plans
ISDM	Integrated Service Delivery Model
LOGIS	Logistical Information System
MEC	Member of Executive Council
MOA	Memorandum of Agreement
MOD programme	Mass participation; Opportunity and access; Development and growth

ACRONYM	EXPANSION
	programme
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MXIT	Message Exchange It
NDP	National Development Plan
NEETS	Not in Employment, Education or Training
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NTPSRMF	National Treasury Public Sector Risk Management Framework
NTR	National Treasury Regulations
OD	Organisational Development
OHS	Occupational Health and Safety
OSD	Occupational Specific Dispensation
PAY	Premier Advancement of Youth
PDO	Predetermined Objective
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act
PGWC	Provincial Government of the Western Cape
PILIR	Policy and Procedure on Incapacity Leave and Ill Health Retirement
PSO	Provincial Strategic Objective
PT	Provincial Treasury
PTI	Provincial Training Institute
PTIs	Provincial Treasury Instructions
RWOPS	Remuneration of Work Outside the Public Service
SACSSP	South African Council for Social Service Professions
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOPA	Standing Committee On Public Accounts
SDIMS	Social Development Information Management System
SDIP	Service Delivery Improvement Plan
SLA	Service Level Agreement
SMME	Small, Micro and Medium Enterprises
SMS	Senior Management Services
SRD	Social Relief of Distress
Stats SA	Statistics South Africa
TPA	Transfer Payment Agreement
U-AMP	User Asset Management Plan

ACRONYM	EXPANSION
UN	United Nations
UNODC	United Nations Office on Drugs and Crime
VEP	Victim Empowerment Programme
WCG	Western Cape Government

3. FOREWORD BY THE MINISTER



Adv. Albert Fritz
MEC: Social Development

The 2013/2014 financial year was characterised by several highlights in the way the Department rendered services and engaged with the people we serve.

We remained steadfastly focused on promoting social inclusion and reducing poverty in the Western Cape.

We have always maintained that Non-Governmental Organisations (NGOs) are our partners in service delivery and for the first time NGOs that have been funded from one year to the next, received an additional inflation-related increase of 6% in their funding.

As the lead department for implementing key priorities under Provincial Strategic Objective (PSO8) we have placed emphasis on the following programmatic areas.

Early Childhood Development (ECD)

There was a particular focus on the training of ECD practitioners and the supply of teaching materials and educational toys in order to improve the quality of learning programmes.

Youth

From the June 16 "UNCONFERENCING" event with over 2000 young people, to the launch of the country's first Youth Café in Rocklands, Mitchell's Plain, to the Cabinet adoption of a Provincial Youth Development Strategy - we have certainly led the way in how government engages with the youth. Evident was our commitment to youth development in its entirety – not simply a reactionary plan for youth at risk, but a real understanding of the challenges facing all young people, their various developmental needs and government's role in meeting those needs.

The reduction of drug and alcohol-related harms

Our funding allocation to address harmful drug and alcohol use has doubled over the past four years. For the first time in South Africa, out-patient opioid substitution treatment is now being offered in Mitchell's Plain. This initiative is specifically directed to combat the rise of heroin use in the province.

Up until now, opioid detox and replacement therapy had been exclusively offered by in-patient facilities, however research by the United Nations Office on Drugs and Crime (UNODC) has shown that these programmes can be very effective, and offer a wider reach, if rendered on an out-patient basis.

Demand often outweighs supply as we strive to implement these different interventions. We however have made great strides in reducing drug and alcohol-related harms over the past five years.

There have been many other improvements in the way we do business in this province, and extend our reach to vulnerable citizens – the full extent of which is captured in this detailed annual report.

The Western Cape Government will continue to expand and extend services, opportunities and support to its citizens that enable them to lead lives they can value.



PROVINCIAL MINISTER OF SOCIAL DEVELOPMENT

Adv. A Fritz

29 August 2014

4. REPORT OF THE ACCOUNTING OFFICER



Dr Robert Macdonald
Acting HOD: Social Development

Overview of the operations of the department

During the year under review the Department implemented various initiatives that contributed to outcomes of PSO8 and the National Development Plan (NDP). This collaboration on outcomes has seen the approval of a youth development strategy by the Provincial Cabinet and the launch of the first youth café in Mitchell's Plain. To date, 579 young people were reached through its training and development programmes. For younger children, the Department has worked to encourage positive after-school activities through its partnership with the Department of Cultural Affairs and Sport (via PSO8) whereby the Department provided meals to 101 of the 181 schools participating in the Mass participation, Opportunity and access; Development and growth (MOD) programme. This has had the effect of increasing learner participation in this after-school programme as well as combating hunger and malnutrition in disadvantaged communities. These initiatives to empower and develop young people are complemented by the Department's other psychosocial support functions such as its training programme for the parents of boys who exhibit extremely negative or anti-social behaviours in order to strengthen their skills in behaviour management and facilitate the return of these children to their families. To date 3 805 parents of boys currently in the child protection system have participated.

With respect to PSO8's emphasis on services to persons with disabilities, the Department has partnered with the Departments of the Premier, Health, Local Government and Non-Profit organisations to implement a special programme aimed at the identification of and assistance for disabled children and youth at risk in Mfuleni, Vredenburg and Diazville. This project is complemented by a capacity-building and respite care programme for families and caregivers of disabled children and youth, and has been implemented over and above the existing departmental programmes for persons with disabilities.

In the year under review, the Department has also continued to lead the implementation of the PSO8 focus area for prevention and treatment of substance abuse with the introduction of South Africa's first outpatient opiate replacement therapy programme. This comes on the back of a major expansion of drug treatment and intervention services in the province over the past four years which has seen treatment services expanded from seven to 24 sites around the province. The Department's skills development partnership with the major universities in the Western Cape has also begun to bear fruit with 42 post-graduates emerging from specialised studies in substance abuse treatment at the Universities of Stellenbosch and Cape Town.

In the ECD priority area for PSO8, a special campaign involving print media, social media application Message Exchange It (MXIT), and radio was used to inform owners and managers of ECD facilities of the importance of registration and compliance with the Children's Act. In order to support the sector in this regard, funding allocations to compliant, funded ECDs were increased by 25%. An additional 848 ECD practitioners in 425 facilities were capacitated on the implementation of an ECD programme based on the National Early Learning Standards and other regulatory requirements.

On the organisational environment front, programme budgets are in the main limited to inflationary increases in the face of a tightening revenue situation across South Africa. These limited budgetary increases, coupled with the precarious financial situation that many Non-Profit Organisations (NPOs) find themselves in due to reduced availability of donor funding represent a major challenge to social

development services in the province. The Department has responded by ensuring all funded NPOs have received at least inflation linked increases in funding allocated to them for service delivery. Despite these increases, in many instances funding is still not sufficient to enable organisations to achieve full compliance with the legislative norms and standards applicable to their respective sectors. In the face of rising demand for social welfare services, this challenge will need to form one of the central considerations in the next five year strategic planning cycle.

The Department has already begun to respond to some of these challenges posed by rising demand for services by driving strong austerity measures and building efficiency through improved governance systems, organizational structures and standard operating procedures. A key initiative during the year under review has been the reconfiguration of programme offices to provide the full spectrum of project management functions involved in the contracting of social welfare and community development services via the NGO sector. These offices now drive planning, contracting, implementation and monitoring of services. This has been accompanied by the finalization, approval and implementation of the chief financial officer (CFO) structure for the Department, and a major increase in resources allocated to local service delivery offices.

Overview of the financial results of the department

Departmental receipts

Own revenue generated by the Department amounts to 0,2% of the total budget. The Department's main sources of revenue are:

- Collection of debts owing to the Department.
- Commission on insurance and garnishee order deductions.
- Parking and official accommodation fees as per Department of Transport and Public Works (DTPW) policies.
- Recovery of unspent transfer payment funds in respect of the previous financial years.

The over collection of revenue for 2013/14 is R2, 746 million and is mainly due to the following:

- o Unspent funds from previous financial years returned by NPOs.
- o Funds paid back by Government Motor Transport (GMT) in respect of previous financial year accounts.

Table A: Departmental receipts

Departmental Receipts	2013/2014			2012/2013		
	Estimates	Actual Amount Collected	(Over)/Under Expenditure	Estimate	Actual Amount Collected	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
- Casinos	-	-	-	-	-	-
- Horse Racing taxes	-	-	-	-	-	-
- Liquor licenses	-	-	-	-	-	-
- Motor vehicle licenses	-	-	-	-	-	-
Sale of goods and services other than capital assets	605	745	(140)	410	662	(252)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	25	21	4	25	23	2
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	180	2 790	(2 610)	158	3 220	(3 062)
Total	810	3 556	(2 746)	593	3 905	(3 312)

Programme Expenditure

A budget of R1, 577,602,000 was allocated to the Department for the 2013/14 financial year. An additional allocation of R9, 642,000 was made available to the Department via the Adjustment Budget thus increasing the budget to a final allocation of R1, 587,244,000. The additional allocation related to the Department's request for roll-over funds and revenue retention to fund the infrastructure and security upgrades at own facilities and institutions.

The Department received no conditional grants for the 2013/14 financial year.

Unspent funds for the financial year amounted to R7, 101,000 and were surrendered to the Provincial Revenue Fund as per Treasury Regulations.

Table B: Programme Expenditure

Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	183 444	176 797	6 647	182 654	177 418	5 236
Social Welfare Services	1 352 137	1 351 788	349	1 180 214	1 178 088	2 126
Development and Research	51 663	51 558	105	46 844	46 721	123
Total	1 587 244	1 580 143	7 101	1 409 712	1 402 227	7 485

Programme 1:

This programme has spent 96, 4% of its R183, 444 million budget for the 2013/14 financial year. The underspending occurred mainly from compensation to employees (R1, 9m) due to delays in the filling of vacancies and for payment for capital assets due to capital infrastructure projects not concluded by financial year end.

Programme 2:

This programme has spent 100% of its allocated budget. The minimal unspent funds of R349 000 relates mainly to the suspension of funding to non-compliant organisations and lower than projected spending for placement of children fees.

Programme 3:

This programme has spent 99.8% of its allocated budget. The minimal unspent funds of R105 000 relates mainly to delays in the implementation of research projects and filling of vacancies.

- **Virements/roll overs**

Shifting of R973 000 from Programme 2 to Programme 3 for funding of feeding schemes to communities in excess of the targeted beneficiary numbers; Shifting of R1, 331, 000 from Programme 2 to Programme 3 for the establishment of a second Youth Café. The Department has not applied for roll-over or retention of revenue

funding as it has limited in-house capacity to manage any infrastructure developments.

- **Reasons for unauthorized, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence.**

The Department had no unauthorised and or fruitless and wasteful expenditure for the 2013/14 financial year.

- **Future plans of the department**

The Department's future plans will largely be influenced by the Strategic Plan 2015-20 that will be produced in the next financial year.

Over the medium term expenditure framework (MTEF) the Department aims to increase the number of children who can access registered, subsidised ECD services, while support to Persons with Disabilities will continue with an emphasis on community responsive programmes. The Department will also seek to further increase the accessibility of treatment interventions for drug and alcohol related harms, especially through expansion of outpatient care and early intervention services. A special focus has also been placed on victim empowerment services over the MTEF period.

Within these categories of service the Department will continue to expand community based care models such as day care and service centres for older persons and people with disabilities as well as assisted living for older persons. Residential care programmes across all categories will continue to be essential to the Department but such institutional care is generally regarded as a final resort where other community-based care options are found to be impractical or inappropriate. To this end the Department will continue to focus on optimizing the management of facilities and provision of services over the full continuum of care.

The management of sentenced youth and the establishment of multi-programme centres for high risk youth will be a special focus area in terms of infrastructure upgrades, professional development of staff and compliance to national norms and

standards. The centralised admission management will expand to include the legislative administration of residents in these centres.

The Department's targeted nutrition programmes in vulnerable communities, the MOD centre feeding programme and the YouthCafé programme will be expanded.

In terms of the organisational environment the department has adopted a new budget structure, developed and introduced at national level, from three to five programmes.

- **Public Private Partnerships**

None to report

- **Discontinued activities**

None to report

- **New or proposed activities**

None to report

- **Supply chain management (SCM):**

Unsolicited bid proposals concluded for the year under review

The Department has not concluded any unsolicited proposal agreements during the year under review.

SCM processes and systems in place to prevent irregular expenditure

The policy document, called the Accounting Officers System (AOS) sets out the functions of the Department and, in particular, the powers and functions, explicitly vested in the Accounting Officer. It goes further by setting out all procedural, institutional and administrative actions involved in day-to-day SCM operations to comply with the relevant legislation and regulations (PFMA, NTR's, PTI's). Whilst the AOS speaks to and sets out the policy aspects of SCM, the SCM delegations set out the decision making power that gives effect to the processes in the AOS. The Departmental AOS is aligned with the Blue Print issued by Provincial Treasury (PT) and other relevant prescripts and control gaps.

Departmental delegations were aligned with minimum standards issued by PT.

Challenges experienced in SCM and how they were resolved

SCM structure has been reviewed and approved for implementation to address structural challenges and thus forms part of the current operational plan 2014/2015. Providing strategic leadership, accountability and responsibility in terms of the SCM functions coupled with the ability to consolidate the skills of the Department's management and personnel in delivering the best possible services to our stakeholders. The Procurement Plan was developed from historical reports / data and with minimal input from Budget Holders.

To introduce procurement planning as part of the planning and budget process and develop and implement a standard operating process.

Table C: Gifts and Donations received in kind from non-related parties:

Area in Department	Nature of the Gift (Goods & Service)	Donated by (Company / person)	Relationship with Department	Value
House Vredelus	Chocolate Bunnies for the Children at the facility	Ferrero Rocher Company	None	R 4 700.00
House Tenderten	Sports equipment for the facility	C Visser Footprint Sports Travel (Pty Ltd)	None	± R 5 000.00
Metro South: Hout Bay Local Office	Second hand Kitchenware: Ottimo Microwave, Toaster. P4-1: Copier, scanner, fax and printer machine	L Huckles – Lions Club of Houtbay	Chairperson of the Hout Bay Community Health Forum	R599.98
TOTAL				R 10 299.98

Exemptions and deviations received from the National Treasury (NT):

In terms of Section 66 of the PFMA, read with Practice Note 5 of 2006/07, the Minister of Finance, Economic Development and Tourism in the Western Cape has granted approval for all finance lease commitments for the year under review.

Events after the reporting date:

The Auditor-General identified one (1) case amounting to R25 080.00 that must be investigated and may result in irregular expenditure.

The classification of the transaction is currently being determined and once confirmed it will be appropriately disclosed in the Annual Financial Statements for 2014/15.

Other:

The Department prepared and submitted quarterly Interim Financial Statements as required by PT. These interim statements were reviewed by the PT and the Department implemented recommendations where it considered appropriate.

The implementation of the Policy and Procedure on Incapacity Leave and Ill-health Retirement (PILIR) was suspended for part of the financial year. PILIR provides for the appointment of a panel of Accredited Health Risk Managers by the Department of Public Service and Administration (DPSA), as service providers available to a Department to investigate and assess the applications made by employees. The appointment of these service providers was delayed due to a legal challenge brought to the High Court against the appointment process. Therefore for the first half of the financial year no timeous decision could be made on the validity of the incapacity and/or ill-health retirement applications received from employees.

Although the Panel was formally established on 1 November 2013 there is a possibility that amounts paid to employees on incapacity and/or ill-health retirement may be recoverable if the applications, made in the first part of the financial year, are not subsequently recommended by the service providers.

• Appreciation and Conclusion

On behalf of the senior management of the Department, I would like to thank all of our staff, particularly those working at the coalface of service delivery, for their on-going dedication to serving the public and for their patience during this difficult period of organisational transition. I would also like to thank all of the NPO partner organisations that have provided quality services to the public on behalf of the department, especially in a very difficult economic environment, which has seen

both an increased demand for social services and poverty alleviation, and a reduced flow of corporate social investment from the private sector.

A handwritten signature in grey ink, appearing to read 'R.M.', located below the main text.

Dr Robert Macdonald
Accounting Officer
29 August 2014

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY OF THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed in the annual report is consistent.

The Annual Report is complete, accurate and is free from any omissions.

The Annual Report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2014.

Yours faithfully



Dr Robert Macdonald

Accounting Officer

29 August 2014

6. STRATEGIC OVERVIEW

6.1 Vision

A self-reliant society.

6.2 Mission

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

6.3 Values¹

The core values of the Western Cape Government (WCG), to which the Department subscribes, are as follows:



Caring



Competence



Accountability



Integrity



Responsiveness

The Department is committed to the following **key service delivery principles**:

- **Innovation: Working differently**

The Department will endeavour to explore and test different ways of working in order to achieve maximum results in the shortest possible time without compromising quality. This may mean streamlining of systems and business processes, as well as innovation in working with clients.

- **Consultation and inclusion**

We will pay on-going attention to meaningful engagement with our partners and stakeholders as defined in the Intergovernmental Relations Framework Act 13 of

¹The provincial values were adopted in the 2011/12 years by the provincial government. The change was erroneously omitted from the annexure of the 2013/14 APP

2005. This may include developing a policy on partnership with the non-profit sector.

- **Accessibility**

Accessibility to services is essential. The Department will through its modernisation model ensure increased access to appropriate and quality services on a local level through the establishment of 45 service delivery areas over the medium term expenditure framework (MTEF) period.

- **Accountability and transparency**

Institutionalise good corporate governance through the implementation of results-based monitoring, evaluation and reporting, sound business processes, policies and enhancement of compliance in order to improve accountability and performance.

7. LEGISLATIVE AND OTHER MANDATES

7.1 Constitutional Mandates

Legislation	Impact on DSD functionality
Constitution of the Republic of South Africa No. 108 of 1996	<ul style="list-style-type: none"> • Section 28 (1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and not to be detained except as a measure of last resort.

7.2 Legislative Mandates

Legislation	Impact on DSD functionality
The White Paper for Social Welfare (1997)	<ul style="list-style-type: none"> • The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies and programmes for developmental social welfare systems.
The White Paper on Population Policy for South Africa (1998)	<ul style="list-style-type: none"> • The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its

Legislation	Impact on DSD functionality
	<p>impact on population trends and dynamics in the context of sustainable human development.</p>
<p>Probation Services Act, No. 116 of 1991</p>	<ul style="list-style-type: none"> • The Act provides for the following: <ul style="list-style-type: none"> ○ The establishment and implementation of programmes aimed at the combating of crime; ○ The rendering of assistance to and treatment of certain persons involved in crime; and matters connected herewith.
<p>Non- Profit Organisations Act, No. 71 of 1997</p>	<ul style="list-style-type: none"> • The purpose of this Act is to support NPOs by establishing an administrative and regulatory framework within which NPOs can conduct their affairs.
<p>Domestic Violence Act, No. 116 of 1998</p>	<ul style="list-style-type: none"> • The purpose of this Act is to afford the victims of domestic violence the maximum protection from domestic abuse.
<p>Social Service Professions Act, No. 110 of 1978; Amended 1995, 1996 & 1998</p>	<ul style="list-style-type: none"> • The Act established the South African Council for Social Work Professions and defines the power and functions of the social services board and profession.
<p>Probation Services Amendment Act, No. 35 of 2002</p>	<ul style="list-style-type: none"> • Its purpose is to amend the Probation Services Act, 1991, so as to insert certain definitions; to <ul style="list-style-type: none"> ○ Make further provision for programmes aimed at the prevention and combatting of crime; ○ Extend the powers and duties of probation officers; ○ Provide for the duties of assistant probation officers; ○ Provide for the mandatory assessment of arrested children; ○ Provide for the establishment of a probation advisory committee; and ○ Provide for the designation of family finders and; to provide for matters connected therewith.
<p>Children's Act, No. 38 of 2005</p>	<ul style="list-style-type: none"> • The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines: <ul style="list-style-type: none"> ○ The rights and responsibility of children; ○ Parental responsibilities and rights; ○ Principles and guidelines for the protection of children; ○ The promotion of the well-being of children; and ○ The consolidation of the laws relating to the welfare and protection of children and, also, for incidental matters.
<p>Older Persons Act, No. 13 of 2006</p>	<ul style="list-style-type: none"> • The Older Persons Act number 13 of 2006, operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of older persons including their status, rights, well-being, safety, security and the combating of

Legislation	Impact on DSD functionality
	<p>abuse against older persons.</p> <ul style="list-style-type: none"> • The Act promotes a developmental approach that acknowledges: <ul style="list-style-type: none"> ○ The wisdom and skills of older persons; ○ Older persons' participation within community affairs; ○ Regulating the registration of older persons' services; and ○ The establishment and management of services and facilities for older persons. • Unlike the Aged Persons Act 81 of 1967 emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.
Prevention and Treatment for Substance Abuse Act, No. 70 of 2008	<ul style="list-style-type: none"> • This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Child Justice Act, No. 75 of 2008	<ul style="list-style-type: none"> • The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.
Sexual Offences and Related Matters Amendment Act, No. 6 of 2012	<ul style="list-style-type: none"> • To amend the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, so as to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.
Prevention and Combatting of Trafficking in Persons Act, No 7 of 2013	<ul style="list-style-type: none"> • The Act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.

7.3 Policy Mandates

- **The Western Cape Government Policy on the Funding of NGOs for the rendering of Social Welfare Services (2011)** was approved by the Minister of Executive Council (MEC) for Social Development. The policy was supported by procedure guidelines and tools for implementation. It was piloted during the 2010/11 financial year and fully implemented for the transfer funding application and assessment process of

2011/12. The purpose of this Policy is to ensure that transfer payments are managed in a transparent manner that promotes accountability, efficient administration, clear performance requirements, and the principles of administrative justice. This policy is aligned to the National Policy on Financial Awards. The funding policy was reviewed in the last quarter of the 2012/13 financial year and the new policy, renamed as **Department of Social Development Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services**, was approved for implementation from 1 April 2013.

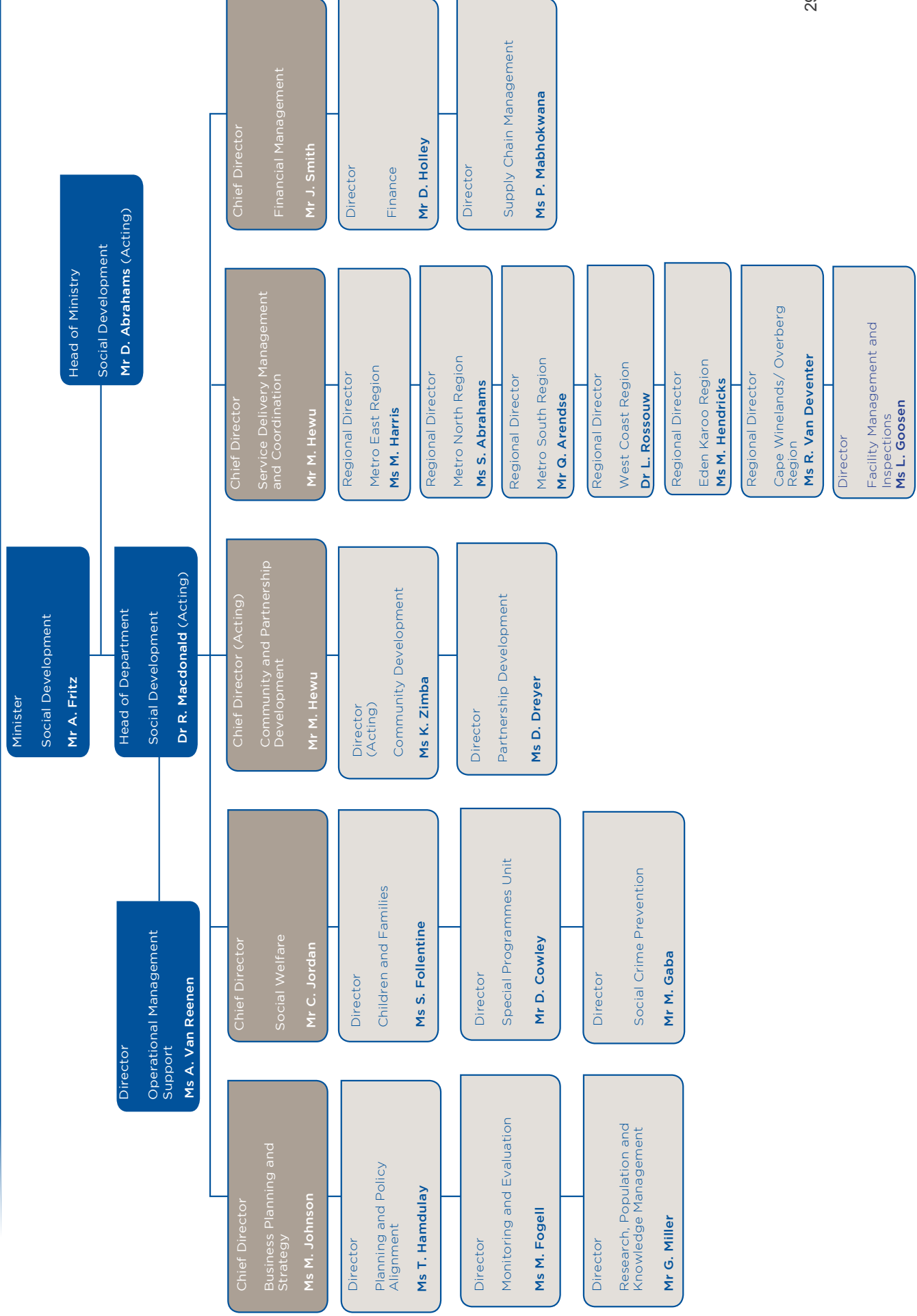
- **The White Paper on the Family (2013)**. The main purpose of the White Paper is to foster family well-being, promote and strengthen families; family life and mainstream family issues into government-wide policy-making initiatives. The Department is currently developing a provincial plan for implementing the White Paper on Families.
- **The Framework for Social Welfare Services** (2011) was approved by the National DSD for implementation by all role players responsible for the delivery of social welfare services. It is aligned with the Integrated Service Delivery Model (ISDM). Its purpose is to facilitate and guide the implementation of comprehensive, integrated, rights-based, well-resourced, and quality developmental social welfare services.
- The Framework for Social Welfare Services highlighted the need for the development of norms and standards for social welfare services. **The Norms and Standards for Social Welfare Services** (2011) is based on the developmental approach adopted by the DSD through the White Paper for Social Welfare (1997), and contributes to the achievement of social development goals through developmental social welfare services.
- **Paid for Communication in the Western Cape** is a new Provincial Cabinet endorsed policy developed in consultation with the Strategic Communications Directorate of the Department of the Premier (DotP) to ensure coherence and

alignment with the Better Together concept. It directs departments to have one consolidated communications plan and budget.

- The **Regulations of Probation Services** has as its aim, the regulation and improvement of probation services. It was approved by the National Minister of Social Development and published in the Government Gazette as Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911.
- A National **Drug Master Plan** aims to ensure coordination of departments and local authorities and is in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Furthermore, it aims to ensure that the country has a uniform response to substance abuse.
- **The Supervision Framework for the Social Work Profession in South Africa (2011)** seeks to provide a framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners in order to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.
- **Quality Assurance Framework for Social Welfare (2013)** aims to provide a consistent system and clear standards for evaluating effectiveness of social welfare services and to facilitate continuous improvements within social welfare services.



8. Organisational Organogram



9. ENTITIES REPORTING TO THE MINISTER/MEC

Not applicable.

PART B: PERFORMANCE INFORMATION

PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives (PDOs) heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 154 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

During the year under review, the Department took account of changing population trends in the Western Cape as reflected in the Census 2011 population data, specifically its impact on the planning of services for vulnerable groups that fell within its scope and mandate. These trends include an increase of 28,7% in the size of the province's population from 4 524 335 in 2001 to 5 822 734 in 2011.

Many social welfare and development sector NPOs continue to find themselves in a precarious financial position due to the global economic crisis. The Department has provided all funded NPOs with inflation linked increases, has tightened its own belt through cost containment measures on its goods and services budget and re-directed resources to service delivery areas. Funding levels have also increased for protective workshops, residential care centres for Persons with Disabilities and Older Persons, service centres, independent and assisted living facilities.

Governance issues have continued to be a priority and the Department can report improved NPO monitoring through 100% site visits, renegotiation of NPO contracts to relieve some NPOs of their caseloads; realigned funding processes to ensure that the majority of NPO contracts were finalised before the financial year end and tightened up the reporting format and NPO documents to confirm service delivery.

Various forms of youth risk behaviour in the province continue to raise concern. A recent survey of grade 8 to 10 learners² in Western Cape provincial schools highlighted disturbing trends regarding substance abuse among the youth who participated in the survey. In terms of substance abuse, 66% of learners sampled reported having used alcohol, while almost a quarter of learners have used cannabis. The Department has responded through a number of interventions that included the implementation of an outpatient opiate replacement therapy programme; drug treatment and intervention services that have expanded to 24

²Medical Research Council (2012). Survey on Substance Use, Risk Behaviour and Mental Health among grade 8 – 10 learners in Western Cape provincial schools

sites around the province and 42 post graduate students have furthered their studies in substance abuse from the Universities of Stellenbosch and Cape Town to strengthen the level of capacity and specialisation in the sector.

The Department has had to respond to changing trends in the older person's population. According to Census 2011, the Western Cape has 520 785 persons aged 60 years and older. This has major implications for service delivery for older persons. The number of persons aged 60 years and older has grown by 48% between the 2001 and 2011 Censuses whereas the total population only grew by 29% in the same period. The Department has continued to support active ageing activities which broaden services and support available at community based care facilities. The provision of assisted and independent living services has confirmed the need by older persons for alternative accommodation within communities. During this financial period, 73 residential facilities for older persons have been registered in compliance with the Older Persons Act No. 13 of 2006, and the Department has provided fire and safety equipment in order to help 21 residential facilities to comply with minimum norms and standards. The Department has also been engaging with South African Social Security Agency (SASSA) at a provincial and national level to address the challenges around the payment of pensions of older persons currently being experienced across the country.

Persons with disabilities are recorded in six categories in Census 2011: sight; hearing; remembering; mobility; communication; and self-care. The sixth category deals with the ability of an individual to care for her/himself. Census 2011 reports that 190 929 persons are unable to care for themselves due to various forms of disability. The majority of persons living with disability reside in the Cape Town Metro. In partnership with the DotP, Health, Local Government and NGO sector, a special pilot project for the identification of disabled children and youth at risk was launched in Mfuleni, Vredenburg and Diazville by the Premier of the Western Cape. This was followed by the capacity building and respite care programme for families and caregivers. The Department has expanded services to special day care centres for persons with severe and profound intellectual disability and funding levels for protective workshops and residential facilities for people with disabilities were increased.

The Western Cape is home to 2,2 million youth between the ages of 15 and 34 years. Concern exists about the vulnerability of youth in the province. They remain the most vulnerable target group of the Department. Using data from Census 2011, it has been calculated that 13% of youth in the province (approximately 277 160) can be classified as NEETS³. Of further concern is that 23% of youth older than 20 years are unemployed. More than 60% of the unemployed have not completed Matric. Due to the economic pressure put on them by the increasing unemployment and absence of opportunities, they inevitably find themselves in conflict with the law and sometimes fall prey to drugs, substance abuse and Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS). To respond to this reality, the Department approved a Youth Development Strategy which is implemented alongside the approved Western Cape Government Youth Development Strategy to provide support, opportunities and services to the young people of the province. Youth cafes (A one-stop hub where young people across the social divide can come together and access services, opportunities and support provided by the public and private sectors) have been identified as one of the core initiatives for youth development programmes. As a result, a youth café was launched in Mitchell's Plain and already 579 young people were reached through training and development programmes. An unconferencing Ministerial event in June 2013 gave more than 2 300 youth a platform to contribute to dialogues around key issues impacting on their lives. Through the Expanded Public Works Programme (EPWP), 1 025 work opportunities were created for unemployed youth and funding was increased to service more than 9 000 youth in skills development.

Of particular concern during the past year is the escalation in social crime trends in the province. Crime trends that are of particular concern include the 287% increase in drug related crime in the period between April 2003 and March 2012 in the province. In 2011/12, the Western Cape had the second highest murder rate of all provinces as well as the second highest rate of attempted murder and common assault. The province also had the highest rate of sexual assault of all provinces at a

³ NEETS refer to youth who are 15 or older, have dropped out of school before completing Matric, are unemployed and do not have a skill/training

rate of 173,1 persons per 100 000 of the population. In response the Department has expanded its services to victims of crime and violence to address human trafficking, started the Khusuleka Model- a one stop centre, significantly increased the unit cost funding for shelters and expanded services to rural areas including the Metro.

During 2013/14, the Department took note of the vulnerability of children in the Western Cape. An indication of the vulnerability of children is the finding of Census 2011 that 19 645 children are reported to have lost both their mother and father and that there are 3 482 child headed households in the province. The number of children living in income poverty (households with monthly per capita income less than R604) in the province – 31,8% in 2011⁴, also had be addressed in order to prevent neglect and promote the optimal development and wellbeing of these children. The General Household Survey of 2011 also found that 14,7% of children in the province were living in households without an employed adult. Support should also be provided to children living in households where there is reported child hunger – 15,8% in 2010.

The Department has provided meals to 101 of the 181 MOD centre after school programme, increasing the learner participation as well as combating hunger during the afterschool children engagement programme. A programme targeting boys exhibiting behaviours that are extremely difficult to manage was funded and training to 3 805 parents of children already in the child protection system was provided with the aim of strengthening their skills and facilitating the return of children back to their families. A Special ECD Campaign through MIXIT and newspapers was embarked upon to inform owners and managers of ECD facilities of the importance of complying with the Children's Act. An agreement between the City of Cape Town and the Department to waive the municipal zoning requirement in Informal Settlements for Partial Care facilities who wish to register was signed. The Department has substantively increased the ECD unit cost funding from R12 to R15 to increase compliance to legislative norms and standards and the opportunity to remunerate ECD practitioners. An additional 848 ECD practitioners in 425 ECD facilities were capacitated on the implementation of an ECD Programme based on the National Early Learning Development Standards, and other regulatory requirements. The

⁴South African Child Gauge: 2012/13. (2013). University of Cape Town

programmes of 27 ECD organisations have been registered in compliance with the Children's Act enabling them to train practitioners in ECD facilities.

Service Delivery Improvement Plan

The Department has completed a Service Delivery Improvement Plan (SDIP). The tables below highlight the service delivery plan and the achievements to date.

Please refer to Annexure A.

2.2 Organisational environment

The Department modernisation programme initiated in 2010 focused on streamlining Departmental operations to ensure efficient and effective service delivery. This included the modernisation of the organisational structure; accessibility of services; business processes and Information and Communications Technology (ICT) systems. These initiatives support the fulfilling of the departmental mandates, thus contributing towards the PSO12 namely, being the best run regional government in the world.

- **Organisational Structure**

The position of Head of Department (HOD) was vacant and is envisaged to be filled in the 2014/15 financial year. Dr Robert Macdonald is currently the Acting HOD. A Cabinet decision was taken within the reporting period that no posts of level 14 (chief director) and upward would be filled in the province until after the elections on 7th May 2014.

In order to improve the quality of care for children in conflict with the law as well as children in need of care, the Department embarked on an improvement programme with respect to its facilities. This led to the creation of the Directorate: Facilities Management, the unit tasked with the optimisation of the management of facilities and provision of services over the full continuum of care. This has accelerated the Department's ability to ensure compliance with legislated norms and standards in the sector.

The demands of PDO reporting also necessitated an organisational development (OD) investigation of the organisational structure and an amended structure is due for consideration at the bargaining council in June 2014.

The modernised CFO structure was approved and critical vacancies are in the process of being filled.

Challenges encountered by the Department included high vacancy rates in both the regions as well as at head office. These vacancies impacted on the effective delivery of community development services. The clarification of the functions to be performed by the Department in delivering community development services was given by the Executing Authority, making it easy for the different programmes to strengthen their planning and implementation. Additionally, secondment of staff mitigated the impact of service delivery.

- **Accessibility of Services**

The modernisation blueprint created an organisational structure that replaced 16 district offices with 6 regional offices and 45 local offices and together with the staff matching and placing processes, was designed to bring services closer to communities. Thirty-four of the 45 local offices were fully operational by the 2013/14 financial year.

- **ICT Systems**

The modernisation of the Department technological environment was kick-started through a 4 year Information Technology (IT) refresh project to replace all IT equipment in the Department. Over the past 3 years the refresh project was rolled out and completed in 6 regions. The Department's head office and facilities was the focus in 2013/14. The refresh has resulted in a growth in the use of ICT and Information systems and necessitated a systematic upgrade of the Department's network bandwidth. In addition, offices in the Metro are being linked to the City's fibre optic network. The refresh project will be repeated in a 4 year cycle.

- **Business Processes**

In April 2012, the Department adopted and implemented the **Corporate Governance Review Outlook** (CGRO) with the aim to systematically achieve higher levels of governance maturity over the medium to long-term. Its objectives are to monitor findings from the previous year; improve good governance; accountability

practices and promotes best practice. The previous Financial Governance Review and Outlook (FGRO) and Financial Management Improvement Plan (FMIP) processes have been collapsed into a Governance Action Plan (GAP) owned and championed by Accounting Officers. The intention is to attain a clean audit, which is in full compliance (conformance) with the laws and regulations and defined internal control processes.

Performance information management processes have been revised to ensure that the data collected is reliable and valid and that the data sets are complete. This has resulted in the following changes to the performance management system:

- A reduction in the number as well as refinement of the programme performance indicators for the year under review.
- The review of the 2012/13 standard operation procedure for the management of performance information and approval of the revised procedure for implementation in 2013/14. The replacement of regional office based performance information collection and collation hubs by the centralisation of these processes and safeguarding in the social welfare service and community partnership development programme offices in the offices of sub-programme budget holders thereby ensuring the point of truth and accountability.

As part of the PSO10 Integrated Development Plan (IDP) Indaba workgroup, the Department has contributed to the objective of **integrated government delivery** by facilitating the following Memorandum of Understanding (MOUs) and Service Level Agreements (SLA):

- Drafting of Memorandums of Agreement (MOAs) with the 4 district municipalities (Eden, West Coast, Cape Winelands and Central Karoo) local Municipalities (Bergriver, Matzikama, Prince Albert and Knysna). Draft implementation plans have been completed for six of the municipalities.
- MOU with the City of Cape Town in respect of the rendering of Social Services;
- SLA with the DotP in respect of the Corporate Service Centre (CSC), ICT, Human Resources (HR), Internal Audit, Enterprise Risk Management (ERM) and Forensic services;

- SLA with SASSA in respect of office accommodation; foster care; social relief and information management systems;
- SLA with Public Works and Transport in respect of accommodation and user asset management plan and Government Motor Transport (GMT);
- SLA with Department of Community Safety in respect of crime prevention, security, health and safety issues;
- MOU with the Department of Health in respect of Older Persons, Substance Abuse and Persons with Disabilities;
- SLA with Sea Harvest Corporation in the West Coast which cements commitment with the private sector to overcome social ills facing communities; and
- MOU with West Coast Community Foundation in respect of reprogramming old and redundant computers.

2.3 Key policy developments and legislative changes

- **Prevention and Combatting of Trafficking in Persons Act, No 7 of 2013** - The act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
- As part of its leadership of the PSO 8 Youth Development work group, the Department has approved a **youth development strategy** which encouraged the Western Cape Government to develop and approve a provincial youth development strategy for implementation by all provincial departments.
- The development of the Green Paper on Families has served as a consultative document to conclude the policy development process. Provincial consultations in all nine provinces have been conducted and the **White Paper for Families** has been finalised and approved in 2013. This included the provision of written inputs on the Green Paper for Families.
- **Victim Empowerment Programme (VEP) Strategy** - The purpose of this strategy is to guide the promotion and sustaining of an inter-governmental and Inter-sectoral victim empowerment support network in the Western Cape.

No additional legislative and policy changes were developed.

3. STRATEGIC OUTCOME ORIENTED GOALS

The Departmental strategic planning process re-affirmed the three strategic goals as contained in the Strategic Plan for the fiscal years 2010 - 2015. These are:

Strategic Outcome Orientated Goal 1	Improve Governance and Modernisation of service delivery.
	Goal statement: Improving governance and sector performance through effective and efficient business processes, modernisation of service delivery systems and structures, research, planning, information and performance management.
	Justification: To increase the integrity of business processes through transparent and inclusive decision-making and focussed implementation, as well as monitoring and reporting. Business processes, systems and the organisational structures will be made efficient and effective in order to enhance service delivery improvement for all in the province.
	Links: This goal links to PSO 12: "Building the Best-Run Regional Government in the World". It also links closely to National Outcome 12: "An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship".
	Progress with respect to the Strategic Plan and five year targets: <p>The Department has worked towards the goal of modernisation and improving governance through its business processes, systems and structures. This is in line with the National Outcome regarding an efficient, effective and development orientated public service as described in Chapter 15 of the NDP.</p> <p>The following progress can be reported:</p> <ul style="list-style-type: none"> • The Department has achieved an unqualified audit for the last nine years; • Financial capability assessment was completed; the findings converted into action plans and the level maintained at 3+. Management Performance Assessment Tool (MPAT) level 3 attained during the reporting year; • The HR management, internal audit, ERM and strategic communication and marketing responsibilities have been corporatised and centralised at the DotP; • ICT has been improved through a refresh project; increased bandwidth and improving the enterprise content management workspace; • The organisational structure was modernised and a regional model

	<p>was adopted which reconfigured 16 district offices into six regions. This created the platform for the Department to align its service delivery areas to municipal boundaries. The Department improved access to services and service delivery at the coalface by increasing the number of its local offices from 21 in 2010 to 34 by the end of the 2013/14 financial year;</p> <ul style="list-style-type: none"> • The Western Cape Government policy on the funding of Social Welfare Services was developed, consulted and approved on the 4th April 2011 and noted in Cabinet. It was supported by procedure guidelines and tools for implementation. A new draft that included revisions to promote more clarity around roles and responsibilities was drafted and approved in the new financial year; and • A Facility strategy aimed at rationalising the operational arrangements of the Department's specialised facilities and the provision of services over the continuum of care was developed and approved.
<p>Strategic Outcome Orientated Goal 2</p>	<p>Create opportunities through community development services.</p> <p>Goal statement:</p> <p>Creating opportunities to support individuals and families to improve their capabilities to develop sustainable livelihood strategies through the provision of development programmes that facilitate empowerment of individuals and communities based on empirical research and demographic information.</p> <p>Justification:</p> <p>This aims to promote social inclusion and reduce poverty by providing access to sustainable community development programmes to create opportunities for all to become self-reliant.</p> <p>Links:</p> <p>This goal links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty" and also links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".</p> <p>Progress with respect to the Strategic Plan and five year targets:</p> <p>The Department has aligned its priorities to achieve the objectives of social inclusion and alleviation of poverty in line with PSO8.</p> <ul style="list-style-type: none"> • As part of its leadership of the PSO8 Youth Development work

	<p>group, the Department has approved a youth development strategy that is aligned to the provincial youth development strategy for implementation by all provincial departments. In Chapter 11 of the NDP services to the youth is being focussed on as a priority for government;</p> <ul style="list-style-type: none"> • Provided social relief of distress services to the needy citizens of the province, particularly, families affected by undue hardship as a result of unemployment as well as those whose livelihood has been eroded by natural disasters. This is seen as a major priority of government in the NDP; • The EPWP programme continued to create short term work opportunities for the unemployed youth and women; • Provided meals to 101 of the 181 MOD centre after school programme, increasing the learner participation as well as combating hunger during the after school children engagement programme; • Enhanced the skills of young people to access opportunities available in government and the private sector; • Contributed to hunger reduction through targeted feeding sites in needy communities of the Western Cape Province. This is also described in chapter 11 of the NDP as a major responsibility for government; • Established and strengthened existing partnerships on provincial and regional level with other provincial departments and the private sector; • Developed Memoranda of Understanding (MOU) with municipalities around the Integrated Development Planning (IDP) programme to leverage resources for better impact in communities; and • Developed the capacity of the NPOs in the areas of financial management and good governance and those at risk of funding suspension due to non-compliance.
<p>Strategic Outcome Orientated Goal 3</p>	<p>Create a caring society through developmental social welfare services.</p> <p>Goal statement:</p> <p>Create a caring society through appropriate developmental social welfare interventions which support and strengthen individuals and</p>

	<p>families, in partnership with stakeholders and civil society organisations.</p> <p>Justification:</p> <p>This aims to render a continuum of developmental social welfare services to all vulnerable individuals and groups as well as contributing to reducing crime.</p> <p>Links:</p> <p>This goal links to PSO8: "Promotion of Social Inclusion and Reduction of Poverty" and also links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".</p>
	<p>Progress with respect to the Strategic Plan and five year targets:</p> <p>(Please note that all of the achievements under this programme are closely linked to the desired outcomes of Chapter 11 of the NDP)</p> <ul style="list-style-type: none"> • The Department has substantively increased the ECD unit cost funding from R12 to R15 to increase compliance to legislative norms and standards and the opportunity to remunerate ECD practitioners better. An additional 848 ECD practitioners in 425 ECD facilities were capacitated on the implementation of an ECD Programme based on the National Early Learning Development Standards, and other regulatory requirements. The programmes of 27 ECD organisations have been registered in compliance with the Children's Act enabling them to train practitioners in ECD facilities; • The services to victims of crime and violence have been improved by raising the unit cost funding for shelters, developing norms and standards for facilities and rolling out a therapeutic programme to sentenced children with severe behaviour problems; • Exercise programmes involving older persons have been implemented and funding has been increased to old age homes, service centres, independent and assisted living facilities; • A PSO8 Disabilities Workgroup has been established with the following objectives: access to education; access to job opportunities and access to assistive devices. The launch of a pilot project on the identification of disabled children and youth at risk in Mfuleni, Vredenburg and Diazville by the Premier

	<p>of the Western Cape;</p> <ul style="list-style-type: none">• The Children and Family programme has focused on the following interventions in responding to the needs of the community:<ul style="list-style-type: none">○ Finalised the Policy Guideline on Temporary Safe Care;○ Finalised the Provincial Child Protection Strategy;○ Developed and implemented a provincial strategy to manage the foster care backlog; and○ Approval of the ECD Strategy by the Provincial Cabinet.
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4. PERFORMANCE INFORMATION BY PROGRAMMES

4.1 PROGRAMME 1: ADMINISTRATION

Purpose

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level. The CSC is vested in the DotP⁵.

Sub-programmes

- 1.1. Office of the MEC
- 1.2. Corporate Management
- 1.3. District Management

Strategic objectives

- To implement the modernised service delivery organisational structure
- Deliver a fully effective financial management function to the Department
- To develop and implement a standardised system of managing programme performance information

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 1.2: CORPORATE SERVICES					
To implement the modernised service delivery organisational structure					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Approved and implemented HRD plan	MPAT level 1	MPAT level 3	MPAT Level 3	-	-

⁵ The Corporate Service Centre provides the following support services to the Department: Human Resource Management, e-Innovation, Organisational Development, Provincial Training, Corporate Assurance, Legal Services and Corporate Communication

PERFORMANCE INDICATORS

SUB-PROGRAMME 1.2: CORPORATE SERVICES					
Performance Indicators	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of training interventions for social work and social work related occupations	19	20	41	+21	DSD employees attended additional training provided by Provincial Training Institute (PTI) and the Forensic Investigation Unit (FIU).
The number of staff grows from 1 910 to 2 044 (funded approved posts)	1 753	2 044	2 002	-42	Appointment process was slower than anticipated due to the high number of vacancies and applicants.
Number of interns:					
Number of graduate/under graduate interns	63 ⁶	115	146	+31	Many undergraduate applications were received and DSD was able to place 84 undergraduate interns to assist the programmes. (ito the DPSA directive undergraduate stipends are lower than graduate stipends therefore more undergraduates can be placed with the same budget).
Premier Advancement of Youth (PAY) internship programme	83	20	60	+40	Thirty from the 2012/13 intake completed their internship in 2013/14 and 30 more were appointed on the 01/04/2013.

⁶This total was the number of graduate interns per AR 2012/13

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 1.2 CORPORATE SERVICES					
Deliver a fully effective financial management function to the department					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Clean audit annually	New Indicator	Clean audit	Information not available yet	-	-

PERFORMANCE INDICATORS

SUB-PROGRAMME 1.2 CORPORATE SERVICES					
Performance Indicators	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Corporate Governance Review and Outlook : Supply Chain Management Level of Financial Capability	2+	3	3	-	-
Corporate Governance Review and Outlook : Finance level of Financial Capability	3+	3+	3+	-	-
Number of finance staff with appropriate tertiary qualifications	16	22	20	-2	Two officials have received permission to extend their training period and will only complete the qualification by December 2014.

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 1.2 CORPORATE SERVICES					
To develop and implement a standardised system of managing programme performance information					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Corporate Governance Review and Outlook : Level of Performance information capability	New indicator	3	MPAT level 2	-1	The MPAT rather than CGRO level of capability was stipulated as the assessment criterion. This together with the change in criteria for MPAT 2013/14 assessment by DPME resulted in a decrease from Level 4 in 2012/13 to level 2 during the first half of the 203/14 financial year.

PERFORMANCE INDICATORS

SUB-PROGRAMME 1.2 CORPORATE SERVICES					
Performance Indicators	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Corporate Governance Review and Outlook : Level of Performance information capability	New Indicator	3	MPAT level 2	-1	The MPAT rather than CGRO level of capability was stipulated as the assessment criterion. This together with the change in criteria for MPAT 2013/14 assessment by DPME resulted in a decrease from Level 4 in 2012/13 to level 2 during the first half of the 203/14 financial year.

Programme achievements

The Department has contributed to improving governance and sector performance through effective and efficient business processes, modernisation of service delivery systems and performance management through the following achievements:

- Approval and implementation of the CFO structure;
- CGRO level of financial capability for SCM has been achieved;
- CGRO level of financial capability for Finance level of Financial Capability; and
- Overachievement in terms of internships.

Strategy to overcome areas of underperformance:

- Further refinement of provincial performance indicators in terms of measurability; and
- Accelerate the shortlisting process with respect to the recruitment and selection process.

Changes to planned targets

No changes.

Linking performance with budgets

This programme has spent 96,4% of its R183,444 million budget for the 2013/14 financial year. The underspending occurred mainly within compensation to employees (R1,9m) due to delays in the filling of vacancies and within payment for capital assets due to capital infrastructure projects not concluded by financial year end.

Table D: Sub-programme expenditure

Sub- Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Administration	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	6 394	6 394	-	5 730	5 730	-
Corporate Management Services	128 442	122 302	6 140	129 641	125 996	3 645
District Management	48 608	48 101	507	47 283	45 692	1 591
Total	183 444	176 797	6 647	182 654	177 418	5 236

4.2 PROGRAMME 2: SOCIAL WELFARE

Purpose

This programme provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Sub-programmes

Sub-programme 2.1:	Professional and Administration Support
Sub-programme 2.2:	Substance Abuse, Prevention and Rehabilitation
Sub-Programme 2.3:	Care and Services to Older Persons
Sub-Programme 2.4:	Crime Prevention and Support
Sub-Programme 2.5:	Services to Persons with Disabilities
Sub-Programme 2.6:	Child Care and Protection Services
Sub-Programme 2.7:	Victim Empowerment
Sub-Programme 2.8 :	HIV/Aids
Sub- Programme 2.9:	Social Relief (SRD)
Sub-Programme 2.10:	Care and Support Services to Families

Strategic objectives

- 2.2 Improve match between the demand for substance abuse services for individuals, families and communities and the departmental supply of services, and improve overall outcomes of services;
- 2.3 Ensure access to quality social development services for poor and vulnerable older persons;
- 2.4 Reduce recidivism through an effective probation service to all vulnerable children and adults by 2015;
- 2.5 Provision of integrated programmes and services to people with disabilities and their families/ caregivers;
- 2.6 Facilitate the provision of a continuum services that promote the well-being of children and build the resilience of families and communities to care for and protect their children;
- 2.7 All victims of violence with a special emphasis on women and children have access to continuum of services;
- 2.9 To provide social relief of distress services to those affected by undue hardship and disasters; and
- 2.10 Integrated and targeted interventions focusing on building resilient families.

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 2.2: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION					
Improve match between the demand for substance abuse services for individuals, families and communities and the departmental supply of services, and improve overall outcomes of services					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of clients accessing substance abuse services	10 157	13 515	10 703 ⁷	- 2 812	Combination of client drop out (inpatient, outpatient and aftercare) and clients only completing their treatment regimes in the new financial year. In addition a shortage of social workers at De Novo led to a reduction in treatment numbers.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.2: SUBSTANCE ABUSE					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of drug prevention programmes implemented for children	N/A	N/A	N/A	N/A	N/A
Number of drug prevention programmes implemented for youth (19-35)	New Indicator	4	4	-	N/A

⁷ This figure includes 987 service users who completed inpatient treatment at De Novo, Western Cape Youth Rehabilitation Centre and Kensington Centre

SUB-PROGRAMME 2.2: SUBSTANCE ABUSE					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of service users who completed inpatient treatment services at funded treatment centres	343 ⁸	678	566	-112	Seventy nine (79) clients will be completing their treatment programme in the new financial year. Thirty three clients dropped out before completing their treatment programme.
Number of service users who completed outpatient based treatment services	New Indicator	4 067	2 803	- 1264	Deviation is due to client completion in new financial year and drop out from the outpatient programmes during the year under review.
PROVINCIAL PERFORMANCE INDICATORS					
Number of clients that have received early intervention services for substance abuse	3 751 ⁹	6 280	6 347	+67	Additional demand for services.
Number of clients that have received aftercare and reintegration services for substance abuse	3 507	4 067	3 108	-959	Outsourced services under target due to social work post vacancies at

⁸Indicator in 2012/13 was "Number of Service Users who has **accessed** private inpatient substance abuse treatment centres funded by government"

⁹It is the addition of the two following indicators "Number of clients receiving early intervention services from DSD" and "Number of clients receiving early intervention services from NPOs funded by DSD"

SUB-PROGRAMME 2.2: SUBSTANCE ABUSE					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
					NGOs and clients not reporting for aftercare services. Own services under target in many regions due to low number of referrals from treatment centres.

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 2.3: CARE AND SERVICES TO OLDER PERSONS					
Ensure access to quality social development services for poor and vulnerable older persons					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of vulnerable older persons with access to quality social development services in the Province	42 122	35 822	32 292 ¹⁰	-3 530	Lower than expected participation in service centres. In residential facilities, a combination of mortality, vacant emergency beds, and administration of admissions resulted in underperformance.

¹⁰ This figure includes services to abused persons, clients attending dementia support groups and clients provided with active ageing services

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.3: CARE AND SERVICES TO OLDER PERSONS					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of older persons accessing funded residential facilities	5 746 ¹¹	9 883	9 606	-277	Facilities have vacant beds due to turnover at certain times of the year, mortality and 42 designated beds for emergencies involving abused older persons.
Number of older persons accessing community based care and support services	16 867	15 837	13 303	- 2 534	Lower than expected participation in service centres.
PROVINCIAL PERFORMANCE INDICATORS					
Number of older persons accessing assisted and independent living facilities funded by DSD	247	350	391	+41	One of the funded Independent Living Centres provided shelter to homeless older persons for a short period of time at no additional costs to the department.

¹¹ Indicator in 2012/13 was "Number of older persons *in* funded residential facilities managed by NPOs"

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 2.4: CRIME PREVENTION AND SUPPORT					
Reduce recidivism through an effective probation service to all vulnerable children and adults by 2015.					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of Children and Adults benefiting from social crime support services per year	8 978	22 550	22 477	- 73	The reported underperformance is an average of the under-performance on the indicators dealing with children and over performance with respect to the indicators dealing with adults.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.4: CRIME PREVENTION AND SUPPORT					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of children in conflict with the law assessed	5 549	10 050	9 456	- 594	Performance is dependent on the number of children arrested.
Number of children in conflict with the law awaiting trial in secure care centres	1 781	2 195	1 831	-364	Long awaiting trial periods result in low turnover i.e. fewer children admitted to facilities.
Number of children in conflict with the law referred to diversion programmes	790	7 500	3 788	-3 712	Some children assessed are not suitable for diversion

SUB-PROGRAMME 2.4: CRIME PREVENTION AND SUPPORT					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
					because of the nature of their crime or because they are repeat offenders. In addition, introduction of new community based diversion programmes commenced late in the year, hence higher numbers of child offenders referred to facility based programmes.
Number of children in conflict with the law who completed diversion programmes	1 166	7 125	2 205	-4 920	Some children assessed are not suitable for diversion because of the nature of their crime or because they are repeat offenders. In addition, introduction of new community based diversion programmes commenced late in the year, hence

SUB-PROGRAMME 2.4: CRIME PREVENTION AND SUPPORT					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
					higher numbers of child offenders referred to facility based programmes. Some of the diversion programmes are still in progress and will be completed in the new financial year.
PROVINCIAL INDICATORS					
Number of adults in conflict with the law diverted	1 776	5 000	9 233	+4 233	Higher number of referrals from courts. NPOs increased support to participants in diversion programmes and marketing of various kinds of diversion programmes available to Dept of Justice facilitates their ability to refer adults to the appropriate programme.

SUB-PROGRAMME 2.4: CRIME PREVENTION AND SUPPORT					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of adults in conflict with the law who completed diversion programmes	1 096	4 860	5 808	+948	Higher number of referrals from courts.NPOs increased support to participants in diversion programmes and marketing of various kinds of diversion programmes available to Dept of Justice facilitates their ability to refer adults to the appropriate programme.

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 2.5: SERVICES TO PERSONS WITH DISABILITIES					
Provision of integrated programmes and services to people with disabilities and their families/ caregivers					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of people with disabilities, their families/ care givers accessing developmental social welfare services	18 312	27 777	58 830	+31 053	Over performance due to additional funds from adjustment budget which was used for the expansion of specialised support services.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.5: SERVICES TO PERSONS WITH DISABILITIES					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of persons with disabilities in funded residential facilities	1 347	1 310	1 422	+112	Adjustment budget used to increase number of bed spaces due to high demand.
Number of persons with disabilities accessing services in funded protective workshops	1 952	2 645	2 393	-252	Variance is due to clients' absenteeism as a result of ill health; poor accessibility to transport; employment outside the workshops, and participation in learnership programmes.
PROVINCIAL PERFORMANCE INDICATORS					
Number of persons with disabilities in DSD funded community based day care programmes	678 ¹²	567	535	-32	Three (3) day care centres in rural areas experienced problems with the recruitment of children.
Number of clients accessing DSD funded NPO specialised support services	New Indicator	23 115	54 480	+31 365	More people reached through support services and educational programmes (Adjustment Budget provided additional funds due to prioritisation as

¹² This total comprises "Number of adult persons with disabilities benefitting from funded community based day care programmes implemented" and "Number of children with disabilities benefitting from funded community based day care programmes implemented"

SUB-PROGRAMME 2.5: SERVICES TO PERSONS WITH DISABILITIES					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
					it is a Premier's special project).

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 2.6: CHILD CARE AND PROTECTION SERVICES					
Facilitate the provision of a continuum services that promote the well-being of children and build the resilience of families and communities to care for and protect their children					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of children and families in the Province who access care and protection services	108 443	89 942	101 197	+11 255	Primary reason was the inclusion of the number of children in registered ECD facilities and not only registered ECD programmes.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.6: CHILD CARE AND PROTECTION SERVICES					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of children in need of care and protection placed in funded Child and Youth Care Centres	589 ¹³	482	724	+242	Performance depends on referrals from the courts. Reported numbers include children

¹³This total comprises the following two indicators "Number of children in need of care and protection placed in CYCC managed by government" and "Number of children in need of care and protection placed in CYCC managed by NPOs"

SUB-PROGRAMME 2.6: CHILD CARE AND PROTECTION SERVICES					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
					placed in temporary safe care.
Number of children accessing registered Early Childhood Development services ¹⁴	80 251	70 000	83 857	+13 857	The target only included children in registered (i.e. accredited) ECD programmes. It should have also included children in registered ECD facilities that do not provide registered (i.e. accredited) ECD programmes as yet.
Number of children placed in foster care	1 447	2 400	3 243	+843	Depends on placement by courts: generally high demand.
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi model	New Indicator	100	95	-5	Five (5) trainees dropped out during the fourth quarter.
Number of children made vulnerable by HIV and Aids, illnesses and injuries accessing support services	N/A	N/A	N/A	N/A	N/A
PROVINCIAL PERFORMANCE INDICATORS					
Number of children re-united with their families	New Indicator	810	366	-444	Many interventions

¹⁴A service consists of a registered programme and registered facilities which may not necessarily provide a registered programme

SUB-PROGRAMME 2.6: CHILD CARE AND PROTECTION SERVICES					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
or alternative caregivers					have not succeeded in reunification as this depends on the families' circumstances and readiness to take on the parenting role.
Number of parents and caregivers that have completed parent education and training programmes	New Indicator	4 900	4 374	-526	Some parents did not want to attend the training programme. Additional training will be provided to the social service professionals in 2014/15 to address this issue with the parents.
Number of partial care facilities registered	1 681	2 050	1 697	-353	Lapsed registration certificates. A project has been put in place to address the situation.
Number of children in after school care programmes	New Indicator	9 450	6 735	-2 715	Error with respect to target setting. NPO target was 7 300. Thus the variance should be 565. The number of children in the out of centre programme was fewer than anticipated.

SUB-PROGRAMME 2.6: CHILD CARE AND PROTECTION SERVICES					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of children made vulnerable by HIV and Aids, illnesses and injuries accessing support services	2 668	1 800	1 803	+3	N/A

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 2.7: VICTIM EMPOWERMENT					
All victims of violence with a special emphasis on women and children have access to continuum of services.					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of people reached that has access to victim support services	26 212	16 700	18 163	+1 463	Increased demand for bed spaces at shelters.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.7: VICTIM EMPOWERMENT					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
SECTOR PERFORMANCE INDICATOR					
Number of victims of crime and violence in funded VEP service sites	25 877 ¹⁵	14 600	17 108	+2 508	There is a high demand for services and a high turnover with respect to bed spaces at most shelters.
Number of reported	9	N/A	N/A	N/A	N/A

¹⁵This total comprises the following two indicators "Number of victims of crime and violence in VEP service sites (local offices) managed by government" and "Number of victims of crime and violence in VEP service sites (local offices) managed by NPOs"

SUB-PROGRAMME 2.7: VICTIM EMPOWERMENT					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
victims of human trafficking placed in rehabilitation programmes					
PROVINCIAL PERFORMANCE INDICATORS					
Number of members of the social service professions who completed Capacity Building Programmes on VEP support services (DSD local offices and funded service organisations)	New Indicator	300	291	-9	NPO did not achieve its target due to low attendance.
Number of youth completing gender based violence prevention programme	199	1 800	Not verifiable	Not verifiable	Only 764 could be verified due to missing ID numbers or date of birth.

STRATEGIC OBJECTIVE INDICATORS

SUB- PROGRAMME 2.8: HIV/AIDS					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support Services	N/A	This is being addressed in the Child Care and Protection programme			
Number of CYCW trainees in service training to deliver prevention and early intervention	N/A	This is being addressed in the Child Care and Protection programme			

SUB- PROGRAMME 2.8: HIV/AIDS					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
programmes through Isibindi model					

STRATEGIC OBJECTIVE INDICATORS

SUB- PROGRAMME 2.9: SOCIAL RELIEF					
To provide social relief of distress services to those affected by undue hardship and disasters					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of persons receiving social relief of distress services	0	10 091	36 800 ¹⁶	+26 709	National DSD awarded an increased budget. SASSA administers the SRD budget. SRD targets are unpredictable due to the variable incidence of disasters.

PERFORMANCE INDICATOR

SUB- PROGRAMME 2.9: SOCIAL RELIEF					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of individuals who benefited from social relief of distress programmes	0	N/A	N/A	N/A	N/A

¹⁶ This figure refers to the number of households who receive undue hardship benefit x 4, plus the number of fire disaster victims receiving SRD services

SUB- PROGRAMME 2.9: SOCIAL RELIEF					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of vulnerable households accessing nutritious food through DSD programmes	New Indicator	N/A	N/A	N/A	N/A
PROVINCIAL PERFORMANCE INDICATORS					
Number of households who receive undue hardship benefit	New Indicator	1 640	5 768	+4 128	Increase in SASSA's budget made available for assistance.
Number of fire disaster victims receiving social relief of distress services	New Indicator	8 451	13 728	+5 277	Variance due to the unpredictability of disasters.

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 2.10: CARE AND SUPPORT SERVICES TO FAMILIES					
Integrated and targeted interventions focusing on building resilient families					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
The number of families accessing developmental social welfare services that strengthens families and communities	29 630	12 619	26 262	+13 643	Combination of increased attendance at parenting programmes, exposure to family preservation due to increased numbers of lay counselling sessions and additional bed spaces at shelters.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.10: CARE AND SUPPORT SERVICES TO FAMILIES					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of families participating in family preservation services	16 494 ¹⁷	6 355	14 548	+8 193	High demand for the service and extension of lay counselling sessions.
Number of family members reunited with their families	236 ¹⁸	345	422	+77	Increased success rate with reunification programmes.
Number of families participating in the Parenting Programme	10 511 ¹⁹	5 919	11 292	+5 373	More parents than anticipated participated in parenting programmes.
PROVINCIAL PERFORMANCE INDICATORS					
Number of government subsidised beds in shelters for homeless adults	7 630	1 087	1 389	+302	Increase in the number of shelters (i.e. bed spaces) funded through the adjustment budget due to high demand.

¹⁷This total comprises of the following two indicators "Number of families participating in family preservation services provided by government" and "Number of families participating in family preservation services provided by funded NPOs"

¹⁸This total comprises of the following two indicators "Number of family members reunited with their families through services provided by government" and "Number of family members reunited with their families through services provided by funded NPOs"

¹⁹This total comprises of the following three indicators: "Number of teenage parents participating in parenting and care giving skills training"; "Number of parents participating in parent education and training programmes" and "Number of fathers reached through fatherhood education and training programmes"

Programme achievements

The Department has contributed to creating a caring society through developmental social welfare services through appropriate developmental social welfare interventions which support and strengthen individuals and families, in partnership with stakeholders and civil society organisations.

These are highlighted through the following interventions:

- The Department has substantively increased the ECD unit cost funding from R12 to R15 to increase compliance to legislative norms and standards and the opportunity to remunerate ECD practitioners better. An additional 848 ECD practitioners in 425 ECD facilities were capacitated on the implementation of an ECD Programme based on the National Early Learning Development Standards and other regulatory requirements. The programmes of 27 ECD organisations have been registered in compliance with the Children's Act enabling them to train practitioners in ECD facilities;
- The expansion of drug treatment and intervention services to 24 sites around the province;
- The services to victims of crime and violence have been improved by raising the unit cost funding for shelters, developing norms and standards for facilities and rolling out a therapeutic programme to sentenced children with severe behaviour problems;
- Exercise programmes involving older persons have been implemented and funding has been increased to old age homes, service centres, independent and assisted living facilities. During this financial period, 70 residential facilities for older persons have been registered in compliance with the Older Persons Act No. 13 of 2006;
- A PSO8 Disabilities Workgroup has been established with the following objectives: access to education; creating job opportunities and access to assistive devices. The launch of a pilot project on the identification of disabled children and youth at risk in Mfuleni and Vredenburg by the Premier of the Western Cape;
- The Children and Family programme has focused on the following interventions in responding to the needs of the community:
 - ✓ Finalised the Policy Guideline on Temporary Safe Care;
 - ✓ Finalised the Provincial Child Protection Strategy;

- ✓ Developed and implemented a provincial strategy to manage the foster care backlog; and
- ✓ Approval of the ECD Strategy by the Provincial Cabinet.
- The SRD programme, through its collaboration with SASSA WC, managed to exceed its annual household target for Undue Hardship. The set annual target was 1 640 households and the achieved to date is 3986. This was made possible due to the Special Projects focussing on malnourished families; and
- Services have been expanded to rural areas and one Metro through the procurement of services from 1 shelter, 6 service organisations (rural areas) and 1 new service organisation located within an urban high risk community (Metro South: Ocean View; Masiphumelele)

Strategy to overcome areas of underperformance

- Further refinement of provincial performance indicators in terms of measurability;
- Strengthening of monitoring and performance teams;
- Further capacity to NPOs to do reliable reporting;
- Review monitoring plans;
- The dropout rate in respect of substance abuse will be investigated and a strategy formulated; and
- More awareness will be conducted to recruit older persons to participate in the weekly activities of service centres.

Changes to planned targets

No changes.

Linking performance with budgets

This programme has spent 100% of its allocated budget. The minimal unspent funds of R349 000 relates mainly to the suspension of funding to non-compliant organisations and lower than projected spending for placement of children fees.

Table E: Sub-programme expenditure

Sub-Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Social Welfare	R'000	R'000	R'000	R'000	R'000	R'000
Professional and Administration Support	338 005	338 005	-	277 917	277 917	-
Substance Abuse	84 903	84 879	24	78 519	78 519	-
Care and Services to Older Persons	166 353	166 353	-	156 302	155 716	586
Crime Prevention & Support	144 430	144 291	139	129 196	129 196	-
Services to Persons with Disabilities	86 118	86 118	-	74 965	74 965	-
Child Care & Protection Services	475 566	475 439	127	413 543	412 004	1 539
Victim Empowerment	15 569	15 517	52	14 006	14 006	-
Social Relief	-	-	-	70	70	-
Care & Support Services to Families	41 193	41 186	7	35 696	35 695	1
Total	1 352 137	1 351 788	349	1 180 214	1 178 088	2 126

4.3 PROGRAMME 3: DEVELOPMENT AND RESEARCH

Purpose

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

Sub-programmes

Sub-programme 3.1:	Professional and Administration Support
Sub-programme 3.2:	Youth Development
Sub-Programme 3.3:	Sustainable Livelihood
Sub-Programme 3.4:	Institutional Capacity Building & Support (ICB)
Sub-Programme 3.5:	Research & Demography
Sub-Programme 3.6:	Population capacity development & advocacy

Strategic objectives

- 3.2 Access to appropriate social development services for youth in school and youth out of school;
- 3.3 Access to appropriate nutrition and social support services for youth, children, their primary caregivers and/ or households at risk of hunger;
- 3.4 Capacity development and support services to identified funded NPOs and indigenous civil society organisations;
- 3.5 To facilitate, conduct and manage population development and social development research; and
- 3.6 Population advocacy and capacity building in respect of demographic and population trends.

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 3.2: YOUTH DEVELOPMENT					
Access to appropriate social development services for youth in school and youth out of school					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of youth accessing social development programmes	26 982	11 200	16 286	+5 086	Increased demand for youth skills development and linkages with job opportunities as well as improved take up in youth holiday programmes and the opening of Mitchell's Plain youth café resulted in over performance.

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.2: YOUTH DEVELOPMENT					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
SECTOR PERFORMANCE INDICATOR					
Number of youth development structures established	N/A	N/A	N/A	N/A	N/A
Number of youth participating in National Youth Service Programme	N/A	N/A	N/A	N/A	N/A
Number of youth participating in youth mobilisation programmes	N/A	N/A	N/A	N/A	N/A
Number of youth participating in skills and entrepreneurship	N/A	N/A	N/A	N/A	N/A

SUB-PROGRAMME 3.2: YOUTH DEVELOPMENT					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
development programmes					
PROVINCIAL PERFORMANCE INDICATOR					
Number of Youth participating in Department Funded Youth Development programmes	-	9 000	11 759	+2 759	Implementation of the youth development strategy, specifically a structured holiday programme and the opening of the youth café in Mitchell's Plain.
Number of MOD centre participants referred to other social welfare services	-	200	87	-113	Lack of professional capacity at MOD centre sites to conduct assessments and referrals.
Number of youth linked to job and other skills development opportunities from own services	-	2 500	4 440	+1 940	Increased demand for services throughout the province.

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 3.3: SUSTAINABLE LIVELIHOOD					
Access to appropriate nutrition and social support services for youth, children, their primary caregivers and/ or households at risk of hunger.					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of individuals receiving food security interventions	3 307	19 140	34 685	+15 545	Reflection of high level of food insecurity in communities and increased participation at MOD centres.

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.3: SUSTAINABLE LIVELIHOOD					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of households profiled	N/A	N/A	N/A	N/A	N/A
Number of communities profiled	N/A	N/A	N/A	N/A	N/A
PROVINCIAL PERFORMANCE INDICATORS					
Number of qualifying beneficiaries receiving meals at department funded feeding sites	3 307 ²⁰	3 740	6 951	+3 211	Some NPOs received funding from other sources and this added to the outcomes.
Number of participating school going children and youth receiving meals provided at MOD centres	New Indicator	15 400	27 734	+12 334	Increased participation at the centres often resulted in sharing of available meals between participants.

²⁰This indicator was reflected as "Number of individuals receiving food security interventions in the 12/13 AR"

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 3.4: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT (ICB)					
Capacity development and support services to identified funded NPOs and indigenous civil society organisations					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of NPOs that receive capacity enhancement and support services	2 175	1 290	2 318	+1 028	Increased demand for services.

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.4: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT (ICB)					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of NPOs assisted with registration	600	600	1 533	+933	Increase due to extension of the deadline for non-compliant NPOs to the end of March 2014. Many NPOs visited the NPO helpdesk and local offices for assistance.
Number of NPOs capacitated according to the capacity building guideline	896	600	740	+140	Increased demand for capacity building in the province.
PROVINCIAL PERFORMANCE INDICATORS					
Number of NPOs that indicated in pre and post assessment that their knowledge have improved after undergoing governance	New indicator	45	45	-	N/A

SUB-PROGRAMME 3.4: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT (ICB)					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
supporting training.					
Number of At-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	60 ²¹	45	45	-	N/A

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 3.5: RESEARCH AND DEMOGRAPHY					
To facilitate, conduct and manage population development and social development research					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of social and population research reports to facilitate government planning per annum	5	8	6	-2	Two (2) projects were delayed but will be completed by June 2014.

²¹This indicator previously stated "Number of At-risk NPOs assisted through capacity enhancement support services"

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.5: RESEARCH AND DEMOGRAPHY					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of Research Projects completed	5	8	6	-2	Two (2) of the projects were delayed – one due to slow start-up processes and staff resignations at the start of the fourth quarter. Both will however be completed by June 2014.
Number of demographic profiles completed	6	60	61	+1	N/A

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 3.6: POPULATION CAPACITY DEVELOPMENT & ADVOCACY					
Population advocacy and capacity building in respect of demographic and population trends					
Strategic objectives Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of persons trained in population capacity per annum	65	36	117	+81	Additional demand for training by regional offices and other provincial departments. Statistics South Africa (StatsSA) was able to train additional staff at no additional costs to DSD.
Number of persons attending advocacy workshops per annum	130	200	213	+13	The workshops attracted more interest than anticipated.

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.6: POPULATION CAPACITY DEVELOPMENT AND ADVOCACY					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of dissemination workshops for populations and development conducted	N/A	N/A	N/A	N/A	N/A
Number of stakeholders who participated in dissemination workshops for population and development	N/A	N/A	N/A	N/A	N/A
Number of stakeholders who	N/A	N/A	N/A	N/A	N/A

SUB-PROGRAMME 3.6: POPULATION CAPACITY DEVELOPMENT AND ADVOCACY					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
participated in capacity building training					

Programme achievements

The Department has contributed to achieving its goal of creating opportunities through community development services by aligning its priorities to achieve the PSO8 objectives of social inclusion and alleviation of poverty. The following achievements highlight these:

- The introduction of nutrition programmes to 101 after-school MOD centre programmes in disadvantaged communities;
- The establishment of a PSO8 youth development workgroup, the drafting of a youth development strategy and the continuation of targeted feeding including MOD centres; and
- Through the EPWP, 1 025 work opportunities were created for unemployed individuals. Funding to service providers was increased to service more than 9 000 young people in skills development. One hundred and eighty (180) youth were exposed to leadership development through the provision of a youth camp targeting out of school youth.

Strategy to overcome areas of under performance

- Increased awareness to inform youth about the social services on offer and training of MOD centre assistants as lay counsellors will improve progress towards target attainment;
- Further refinement of provincial performance indicators in terms of measurability;
- Strengthening of monitoring and performance teams;
- Further capacity to NPOs to do accurate reporting; and
- Review monitoring plans

Changes to planned targets

No changes.

Linking performance with budgets

This programme has spent 99.8% of its allocated budget. The minimal unspent funds of R105 000 relates mainly to delays in the implementation of research projects and filling of vacancies.

Table F: Sub-programme expenditure

Sub-Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Development & Research	R'000	R'000	R'000	R'000	R'000	R'000
Professional and Administration Support	6 629	6 629	-	14 927	14 912	15
Youth Development	33 015	33 015	-	20 776	20 776	-
Sustainable Livelihood	5 088	5 088	-	4 104	4 104	-
Institution Capacity Building & Support	1 300	1 300	-	1 267	1 246	21
Research & Demography	5 441	5 336	105	5 133	5 063	70
Population Capacity Development & advocacy	190	190	-	637	620	17
Total	51 663	51 558	105	46 844	46 721	123

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

Not applicable

5.2 Transfer payments to all organisations other than public entities

Please see attached Annexure B.

The Department monitors the transfer payment process in the following way:

- Each programme has a monitoring plan for each NPO that it funds;
- Compliance is monitored according to the Transfer Payment Agreement (TPA) which contain all the targets and the funding conditions;
- NPO monitoring has improved through 100% site visits;
- Monthly funding meetings have been institutionalised as an additional tool to monitor programme TPAs;
- The performance information management processes (including reporting templates, standard operation procedures and an indicator description manual) have been revised to ensure that the data collected is reliable, valid and that the data sets are complete; and
- Treasury assessments are completed on the quarterly programme performance reports submitted. The Department develops a response which includes a corrective action plan.

6. CONDITIONAL GRANTS

None to report.

7. DONOR FUNDS

None to report.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

- **Progress made on implementing the capital, investment and asset management plan**

The Department provides the Department of Transport and Public Works (DTPW) with an annual User Asset Management Plan (U-AMP) plan that is aligned to the Government Immovable Asset management Act (Giama). This is incorporated into the C-Asset Management Plan (C-AMP).The Department envisaged to complete twelve capital projects of which three have been completed.

- **Infrastructure projects**

During this financial year, The Department opened the Kraaifontein, Milnerton and Clanwilliam local offices, whilst the Somerset West local office was relocated.The Department also started operating from the Mossel Bay and HermanusThusong centres. The infrastructure needs with regards to the following local offices did not materialise: Fish Hoek, Bredasdorp, Bellville, Ceres, Paarl, Eerste River, York Park and Grassy Park due to the limited budget and lack of capacity from the DTPW.

The following projects are currently under reconstruction and will be completed within the next financial year: Fish Hoek, Bredasdorp, Bellville, Eerste River, Grassy Park and York Park.

- **Progress made on the maintenance of infrastructure**

Significant progress was made to reduce the maintenance backlog in conjunction with the DTPW. The Department also set aside funds for day to day maintenance. The DTPW envisaged to complete 11 scheduled capital maintenance projects but only 7 projects to the value of R1 151 100 were completed.

- **Developments relating to the above that are expected to impact on the Department's current expenditure**

During the year the Department undertook the following projects:

- Procurement and furniture at five Child and Youth Care Centres (CYCCs); Outeniqa, Bonnytoun, Vredelus, Lindelani and Tenderton.

- One dorm was refurbished in terms of the legislative norms and standards required at Outeniqua Child and Youth Care Centre, and another one will be completed in the new financial year.

- **Changes regarding asset holdings**

The Departmental asset holdings total cost is R86 596 858.30. The annual stock-take exercise was completed by 28 March 2014. All asset details were captured on the Asset Register and are accurate, reliable and correctly classified and accounted for. All obsolete, unserviceable and damaged assets were disposed regularly and in a transparent manner. A proper asset verification (counting) process was followed and implemented and discrepancies from this exercise were resolved. With the asset verification, assets which were obsolete/unserviceable and redundant or exhausted its lifespan were identified and captured as such on the Logistical Information System (LOGIS).

Table G: The breakdown of the major (capital) asset holding is as follows:

Store	Cost Price
Head Office	9 470 100.59
Metro South Region	4 815 607.25
Metro East Region	4 000 589.01
Metro North Region	3 520 663.35
Eden-Karoo Region	2 610 834.10
Cape Winelands Region	3 597 079.90
West Coast Region	2 062 180.83
Facilities	7 936 728.07
Departmental Vehicles	51 730 922.87
TOTAL	89 744 705.47

Table H: The total value of assets disposed in the 2013/2014 financial year is as follows:

Disposals	R8 471 368.04
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- **Measures taken to ensure that the Department's asset register remained up-to-date**

Assets are being recorded on the date of receipt and in addition to this, monthly reconciliations are performed between asset expenditure and asset register. Cost Centres are also required to perform monthly spots checks of assets under their

control and to report any changes identified during the process as this would allow for the immediate update of the register. The annual asset verification was performed to ensure that the asset register is complete and accurate.

- **The current state of the Department's capital assets**

The current state of the Department's capital stock: 90% of assets are in a good (usable) condition and the remaining 10% of assets must be disposed of. Disposal assets consist of computers, office furniture and vehicles.

- **Major maintenance projects that have been undertaken**

One dormitory was refurbished in terms of the legislative norms and standards required at OuteniquaCYCC, and another one will be completed in the new financial year.

- **Progress made in addressing the maintenance backlog**

The Department's maintenance schedule is listed in the U-AMP and provided to DTPW. Maintenance is done in terms of priority as per the scheduled maintenance framework of the DTPW. The backlog has improved as more funding has been allocated by DTPW. The rate of progress is according to plan. Measures taken to monitor progress included monthly and informal meetings between DTPW and the Department.

Table I: Infrastructure Projects

Infrastructure projects	2013/2014			2012/2013		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-
- Upgrades and additions	-	-	-	-	-	-
- Rehabilitation, renovations and refurbishments	-	R1,300	-	-	R1,300	-
- Maintenance and repairs	-	R 1 645 676	-	-	R 919 300 (Scheduled Maintenance)	-
Infrastructure transfer	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital	-	-	-	-	-	-
Total		R2 945 676			R 2 219 300	

PART C: GOVERNANCE

PART C: GOVERNANCE

1. INTRODUCTION

Commitment by the Department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the Department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

2. RISK MANAGEMENT

The Accounting Officer (AO) for the Department of Social Development takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (NTPSRMF) and the Directorate Enterprise Risk Management (D:ERM) in the Department of the Premier (DotP) provides a centralised strategic support service to the Department.

In compliance with the National Treasury Public Sector Risk Management Framework (NTPSRMF) and to further embed risk management within the Department, the Western Cape Government (WCG) has adopted an ERM Policy which sets out the WCG's overall intention with regard to ERM.

An Annual ERM Implementation Strategy has been developed in order to give effect to the WCG ERM policy and to attain the Annual ERM Implementation Plan and the risk management priorities of the Department of Social Development. This enables the Department to deliver on its Departmental goals, objectives and key performance indicators, enhance risk informed decision making and optimise compliance with applicable legislation. It further outlines the roles and responsibilities of managers and staff in embedding risk management in the Department and defines the enabling legislation, standards, mechanisms, tools and resources to be used to realise the ERM plan.

The Enterprise Risk Management Committee (ERMCO) provides governance oversight over the entire system of risk management of the Department and furnishes the Accounting Officer with the requisite reports in respect of performance of risk

management. The Audit Committee provides the independent oversight of the Department's system of risk management. The Audit Committee is furnished with Quarterly ERM progress reports and departmental risk profiles and registers to execute their independent oversight role. The Audit Committee's evaluation of the risk management process is in relation to the progress of implementation of the Departments Annual ERM Implementation Plan and significant/strategic risks faced by the Department and their relevant risk response/treatment strategies.

Enterprise Risk Management Committee (ERMCO)

The Department of Social Development has established an ERMCO Committee to assist the Accounting Officer in executing his respective responsibilities concerned with risk management. The committee operates under a terms of reference approved by the Accounting Officer. The Committee comprises of select members of the Department's senior management team. As per its terms of reference the Committee should meet four times a year. The Committee meetings during the financial year under review were attended as follows:

Member	Position	Scheduled Meetings	Attended
Dr Robert Macdonald	Accounting Officer	4	4
Ms Annemie van Reenen	Director	4	4
Mr Charles Jordan	Chief Director	4	4
Ms Marion Johnson	Chief Director	4	4
Mr Mzwandile Hewu	Chief Director	4	4
Mr Juan Smith	Chief Director	4	4
Ms Leana Goosen	Director	4	4

Risk management process

During the period under review, Department of Social Development assessed its risks relative to its strategic and annual performance plan. Risk assessments are conducted on a strategic level on an annual basis and updated quarterly. At a programme level the risk assessments are conducted on a quarterly basis in order to review and update the existing risks and to identify emerging risks. Significant risks

relevant to objectives were assessed in terms of its likelihood and impact; risk treatment plans are developed and managed by allocated risk owners. Programme risk registers are approved by the respective programme manager.

The ERMCO ratifies, prioritises and further recommends to the Accounting Officer, which significant risks are mitigated with an appropriate risk response/treatment in order to meet the departmental strategic objectives. This process is conducted on a quarterly basis and feeds into the evaluation of the performance environment of the Department.

3. FRAUD AND CORRUPTION

The Western Cape Government adopted an Anti-Corruption Strategy which confirms the Province's zero tolerance stance towards fraud and corruption. The Department has an approved Fraud Prevention Plan and a Fraud Prevention Implementation plan which gives effect to the Fraud Prevention Plan.

Various channels for reporting allegations of fraud and corruption exist and these are described in detail in the Provincial Anti-Corruption Strategy and the Departmental Fraud Prevention Plan. Each allegation received by the Forensic Investigation Unit is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the department and generating statistics for the Province and Department. We protect employees who blow the whistle on suspicions of fraud, corruption and theft if the disclosure is a protected disclosure (i.e. not malicious). The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting.

Once fraud or corruption is confirmed after completion of an investigation, the relevant employee who participated in these acts is subjected to a disciplinary hearing. In all such instances, the WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned.

Where prima facie evidence of criminal conduct is detected, a criminal matter is reported at the South African Police Services.

During this financial year, 13 investigations were completed by the Forensic Investigation Unit whilst three matters were referred to the Department for an internal investigation. 1 investigation confirmed Fraud or Corruption, 2 investigations indicated that there was no Fraud, Corruption or Irregularity and in 10 instances the preliminary investigation did not confirm the allegation of Fraud, Theft or Corruption. At the end of the financial year, 3 matters remained on the case list of the Department.

4. MINIMISING CONFLICT OF INTEREST

A high standard of professional ethics must be promoted and maintained in the Public Service. To this effect, all members of the Senior Management Service (SMS) are required to disclose to the executive authority particulars of all their registrable interests in accordance with Chapter 3 of the Public Service Regulations. The objective of Chapter 3 is to identify any conflicts of interest in order to promote just and fair administrative actions of officials in senior positions and thereby to protect the Public Service from actions that may be detrimental to its functioning. Such disclosures take place annually. Should any conflict of interest arise it will be dealt with in accordance with the Public Service Regulations and related prescripts.

With respect to "remunerative work outside the Public Service" (RWOPS), employees are required to apply in accordance with approved provincial policy governing RWOPS. All applications must be in writing and must, amongst others, address the nature and extent of remunerative work to be performed, including the times/hours of duty and relation thereof (possible conflict of interest or areas of concern) to the normal duties that the employee performs in the Public Service. Such applications are then subject to review. Employees must apply annually in terms of the provincial policy. Where non-compliance is detected such instances will be dealt with in accordance with the policy and, where appropriate, in terms of the Disciplinary Code and Procedures for the Public Service.

5. CODE OF CONDUCT

The Code of Conduct for the Public Service, as included in Chapter 2 of the Public Service Regulations, is the “adopted” code. The code of conduct:

- Lays down norms and standards in promoting integrity, and efficient and effective delivery of services to the public;
- Is a set of standards describing the behaviour we expect from our employees;
- Guides employees as to what is expected of them ethically, both in their individual conduct and in their relationships with others; and
- Forms an integral part of the way we work every day. All employees are expected to comply with the code of conduct.

Awareness about the code of conduct was also raised through “induction training” for new employees as well as through HOD instructions. The Disciplinary Code and Procedures for the Public Service are used to promote acceptable conduct, and to avert and correct unacceptable conduct.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has fully functional Occupational Health and Safety (OHS) Committees in all regions as well as all CYCCs.

It has become the benchmarking Department to most of the other Departments in the Western Cape. The Department is the first department to establish a Provincial OHS Committee where all Regions and CYCCs are represented. This Committee is fully functional and active. During the period under review, the Department conducted three evacuation drills, exceeding the legal requirement. It also makes staff conscious of their safety by encouraging the Floor Marshalls to conduct monthly floor inspections. These inspection lists are fed back to the OHS Secretariat who in turn compiles a Regional Checklist. The results of this list are fed back to the Provincial OHS Committee for further discussions and decision making.

During the months of October and November 2013 the Department organised a Safety Month campaign which was intended to create awareness of health and safety matters within the Department, including its regional offices and facilities. The campaign was a huge success and 99% staff attendance was registered.

7. PORTFOLIO COMMITTEES

Date	Issue	Departmental Response	Standing Committee
26/4/2013	The Department to conduct a Presentation to the Standing Committee for Community Development on the Provincial VEP Forum - 15 May 2013.	Presentation was conducted by Mr Gaba on 15 May 2013	Standing Committee on Community Development
5/7/2013	Request for a list of accredited and non-accredited NPOs in the Province.	Information Provided	Standing Committee on Community Development
17/7/2014	The Department of Social Development to present on: Actions taken and progress achieved in addressing and preventing a recurrence of the Auditor-General's findings relating to: a) Capacity Constraints (pg. 55, Bullet 3 of the Annual Report 2011/12); and b) Investigations (pg. 65-66, paragraphs 22-23 of the Annual Report 2011/12).	The Department presented to Scopa on the 24 July 2013	
13/8/2013	Please confirm if the Department funds the organisation Masithandane Children's Home in Nyanga.	Response sent to committee on 14 August 2013 that the Department does not fund the organisation	Standing Committee on Premier, Gender, Disabled and Youth
30/8/2013	<p>During the Standing Committee meeting on Wednesday, 28 August 2013, the Department of Social Development briefed the Committee on the following:</p> <ul style="list-style-type: none"> a) Mass Opportunity Development (MOD) Centres; b) Strategies to increase voluntary attendance at the MOD centres; c) Feedback on the feeding scheme at MOD Centres situated in the poorest areas; d) Parenting programmes; and e) Safe homes. <p>After the briefing the Committee resolved that the Department should furnish them with the following documents:</p> <ul style="list-style-type: none"> (i) List of 18 Non-profit Organisations (NPOs) that are rendering services to schools; (ii) List of MOD Centres and their physical addresses in the Province; (iii) List of 81 schools where Department of Social Development is not feeding the learners; (iv) List of 7 Pilot Youth Cafe's and their physical addresses in the Province; (v) List of schools that provide feeding schemes and list of new schools that are intended to provide feeding schemes; (vi) List of 6 regions where parenting programmes are conducted; 	The Department responded to the request on the 12 September 2013 and provided all the documents requested.	Standing Committee on Community Development

Date	Issue	Departmental Response	Standing Committee
	(vii) Information on how long the parenting programmes have been running in the Province; (viii) List of NGO's and their physical addresses that gives parenting workshops in the Province; (ix) Information on measurable outcomes of the department on parenting programmes; and the (x) Department should provide the Committee with 7 copies of manuals for each parenting programme.		

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Action Date	Resolved Yes/No
1	Page: 128 of the Annual Report Heading: "SCOPA resolutions" Description: The Committee thanked the Department for publishing its resolutions, and actions taken in this regard, in its Annual Report, but noted that this was not an accurate reflection of the oversight role exercised by the Committee, in the year under review.	The Department should publish the Committee's opening comments specific to this Department, this table of resolutions and the list of information requested by the committee, in all future Annual Reports.	The Department will ensure that the recommendation is implemented as from the 2013/2014 Annual Report		
2	Page: 140 of the Annual Report Heading: "Prior modifications to Audit Reports" Description: The Committee noted the Department's comments that it has developed a work plan for regular on-site inspections by trained departmental officials. In addition to this, the Department developed a mechanism that saw action plans developed at regional office levels for NPO management and	The Department should ensure that the internal control systems to manage performance information from area offices and Non Profit Organisations (NPOs) are established, documented and maintained; and that the internal control system should enumerate the controls over collating, capturing and checking of data relating to the targets achieved on each key performance	The Department will conduct the presentation as soon as the Department is invited by the committee.	To be scheduled by SCOPA	

Resolution No.	Subject	Details	Response by the department	Action Date	Resolved Yes/No
	tracked at head office level and follow up on issues identified in these action plans on a periodic basis.	indicator.			
3	<p>Page: 146 of the Annual Report</p> <p>Heading: "Reliability of information"</p> <p>Description: The Committee noted that the Framework Management Programme Performance Information (FMPI) requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. The Committee further noted the Auditor-General's explanation that this was due to the lack of standard operating procedures for the accurate recording of actual achievements, monitoring of the completeness of source documentation in support of actual achievements, and frequent review of validity of reported achievements against source documentation. In addition, the reasonability of the variances from budgeted results was not verified on a quarterly basis and fluctuations were not investigated and</p>	The Department should brief the Committee on the mechanisms implemented to improve the reliability of the reported performance information.	The Department will conduct the presentation as soon as the Department is invited by the committee.	To be scheduled by SCOPA	

Resolution No.	Subject	Details	Response by the department	Action Date	Resolved Yes/No
	corrected timeously.				
4	<p>Page: 148 of the Annual Report</p> <p>Heading: "Investigations"</p> <p>Description: The Committee noted that 11 investigations were conducted during the year. 9 cases related to financial irregularities, one case related to alleged conflict of interest and one case related to alleged theft.</p>	The Department and FIU should brief the Committee on progress achieved and/or the outcomes of these investigations.	The Department will conduct the presentation as soon as the Department is invited by the committee.	To be scheduled by SCOPA	
5	<p>Page: 178 of the Annual Report</p> <p>Heading: "Receivables"</p> <p>Description: The Committee noted with concern that the staff debt older than three years was escalating and that there were no clear indication from the Department how and by when this debt would be collected, so as to prevent further increases in debt write-offs.</p>	The Department should formulate and introduce mechanisms that will address debt older than 3 years, with the plan of reducing this liability.	The Department will conduct the presentation as soon as the Department is invited by the committee.		

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
<p>Audit Opinion: Unqualified Opinion with other findings.</p> <p>Nature of the Emphasis: Predetermined objectives</p> <ul style="list-style-type: none"> Reliability of information The reported performance information as a whole of Social Welfare Services is materially misstated due to the cumulative effect of numerous individually immaterial uncorrected misstatements in the targets relevant to the selected programme. This was due to the lack of standard operating procedures for the accurate recording of actual achievements, monitoring of the completeness of source documentation in support of actual achievements, and frequent review of validity of reported achievements against source documentation. In addition, the reasonability of the variances from budgeted results was not verified on a quarterly basis and fluctuations were not investigated and corrected timeously. Material adjustments to the annual performance report Material audit adjustments in the annual performance report were identified during the audit, of which some were corrected by management and those that were not corrected have been reported on accordingly. Leadership Leadership did not implement and monitor the action plan to address the internal control 	<p>2012/13</p>	<p>The Department has subsequently reviewed its current process and has developed and implemented the following:</p> <ul style="list-style-type: none"> A formal Framework and Standard Operating Procedures to clearly map the process of Collecting, collating, verifying and store performance information and to ensure the valid, accurate, appropriately supported and complete reporting of actual achievements against planned objectives, indicators and targets. The Department's indicator descriptions / definitions were reviewed to ensure that the data collection and reporting are clearly interpreted and understood by all relevant parties. Quarterly performance reporting (QPR) as per annual performance plan (APP) indicators has been finalised as per due dates. These included an external assessment by the Provincial Treasury, ensuring timeous identification of gaps within the QPR. Variances were quantified and reasons have been provided for

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
<p>deficiencies that were identified in the previous financial periods. With regard to action plans, service delivery was not perceived as relating directly to financial and performance reporting. Leadership did not provide a strong governance platform for all activities in the department. Focused monitoring of actions throughout the department is not always present, which could result in the department not completely achieving its mandate. In addition, leadership did not create an environment that will enforce accountability on the part of staff who fails to fulfil their duties and responsibilities.</p> <ul style="list-style-type: none"> Financial and performance management The department did not compile an annual performance report consistently supported by accurate and reliable information as a result of processes not being robust enough to detect weaknesses in record management and transaction processing. Compliance with laws and regulations was not sufficiently monitored, resulting in the finding recorded in the current year. 		<p>over/under performance. These reports were subjected to testing and monitoring by Internal Audit and Internal Control, to ensure that the Standard Operating Procedures are appropriately implemented.</p>

10. INTERNAL CONTROL UNIT

The unit's focus for the year under review was mainly on the areas of Good Governance, Assurance services and Loss Control management.

Good Governance:

The implementation of a Corporate Governance Review Outlook (CGRO) process were maintained, where financial and non-financial findings were recorded, monitored and reported quarterly to the Audit Committee and PT.

Assurance Services:

For the year under review, the following inspections were performed in the Department:

- 2 inspections at regional offices; 1 at head office level and 1 at the Department's facilities. In total: 14 inspections, of which reports were issued on the findings in respect of non-compliance. These findings were followed up during the latter part of the financial year and concluded;
- The unit post audited and monitored all financial transactions in respect of compensation, goods and services and capital expenditures (± 23 000 payment advices) to ensure that no fruitless, unauthorised and wasteful expenditures exist; and
- The Department continued to implement improvements in respect of Financial systems (BAS), procurement (LOGIS) and human resources (PERSAL). Examples of such improvements included, the implementation of an Interim Financial Statement audit; audits on electronic reports (KITSO) to detect discrepancies in real-time; payments made within 30 days and access and usage of the systems.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It should assist the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The following key activities are performed in this regard:

- Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;
- Evaluate the adequacy and effectiveness, and contribute to the improvement of the risk management process;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

Internal Audit work completed during the year under review for the Department included 7 assurance engagements and 1 consultancy assignment as per the internal audit plan. The details of these engagements are included in the Audit Committee report.

The Audit Committee is established as an oversight body, providing independent oversight over governance, risk management and control processes in the Department, which includes responsibilities relating to:

- Internal audit function;
- External audit function as carried out by the Auditor- General of South Africa;
- Departmental accounting and reporting;
- Departmental accounting policies;
- Review of Auditor-General of South Africa management and audit report;
- Review of departmental in-year monitoring;
- Departmental risk management;
- Internal control;
- Pre-determined objectives;
- Ethics and forensic investigations.

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr Ronnie Kingwill	CA(SA);	External	N/a	01 January 2013	N/a	8
Mr Mervyn Burton	CA(SA)	External	N/a	01 January 2012	N/a	8
Ms Judy Gunther	CIA; AGA; CRMA; MCA; BCompt	External	N/a	01 January 2013	N/a	8
Mr Louw van der Merwe	CA(SA); ACMA; CIA; CISA; CRMA	External	N/a	01 January 2013	N/a	8
Mr Francois Barnard	MComm (Tax); CA(SA); BProc	External	N/a	01 January 2013	N/a	8

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2014.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference (approved on the 11 September 2013), as its Audit Committee terms of reference, has regulated its affairs in compliance with these terms and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control Systems

Following a risk-based approach; the following internal audit work was completed during the year under review:

- Leave Management
- Disciplinary Process
- Crime Prevention and Support
- Services to Families
- Consulting Engagement on Performance Information
- Transfer Payments
- Asset Management
- Non-financial Data

The major areas for improvement noted by Internal Audit during the performance of their work are as followings:

- Leave Management: Absenteeism from work should be appropriately accounted for;
- Disciplinary Process: The disciplinary process in the department should be more consistently applied;
- Crime Prevention and Support: Services to vulnerable children and adults should be monitored during the probationary period to minimise the rate of recidivism; and

- Services to Families: Optimising the internal processes to facilitate effective rendering of developmental welfare services to families.

Corrective actions have been agreed by management and the implementation thereof is being monitored by the audit committee on a quarterly basis.

The Internal audit plan was completed for the year.

The Audit Committee has considered the work of internal audit, as well as the assurance provided by the various other assurance providers such as management, internal control unit, treasury and external audit; and with the exception of those areas noted above, nothing has come to its attention which would indicate a material breakdown in the internal control systems in the Department.

In-Year Management and Quarterly Performance Reports

The Department has reported monthly and quarterly to the Provincial Treasury as is required by the PFMA.

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

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited annual financial statements as presented in the annual report, with the Auditor-General of South Africa and the Accounting Officer;
- reviewed the Auditor-General of South Africa's management report and management's responses thereto;
- considered changes to the accounting policies and practices and where applicable these are reported in the annual financial statements;
- reviewed the Department's processes to ensure compliance with legal and regulatory provisions;

- reviewed the information on predetermined objectives as reported in the annual report; and
- reviewed material adjustments resulting from the audit of the Department; and
- reviewed and where appropriate recommended changes to the interim financial statements as presented by the Department for the six months ending 30 September 2013.

Internal Audit

Vacancies within the internal audit structures are receiving on going attention and good progress is being made to fill funded vacancies.

There were no unresolved internal audit findings.

Risk Management

The Department has taken full responsibility and ownership for the implementation of the Enterprise Risk Management (ERM). The risk reports are reviewed and updated on a quarterly basis by management and overseen by the Audit Committee. The challenge remains to institutionalise ERM throughout the Department. The Audit Committee noted the emerging risks and will be monitoring these on a regular basis.

Auditor-General of South Africa's Report

- The Audit Committee concurs and accepts the Auditor-General of South Africa's opinion regarding the annual financial statements, and proposes that the audited annual financial statements be accepted and read together with the report of the Auditor-General of South Africa;
- The Audit Committee has met with the Auditor-General of South Africa and the Department to ensure that there are no unresolved issues emanating from the regulatory audit;
- The Audit Committee has reviewed the Department's implementation plan for audit issues raised in the previous year on a quarterly basis and is satisfied that the matters have been adequately resolved; and

- The Audit Committee recommended that the Annual Financial Statements be approved by the Accounting Officer on 7th August 2014.

Appreciation

The Audit Committee wishes to express its appreciation to the Management of the Department, the Auditor-General of South Africa, the Internal Audit Unit and all other assurance providers for the co-operation and information they have provided to enable us to compile this report.

A handwritten signature in black ink, appearing to read 'R Kingwill', with a stylized flourish at the end.

Mr Ronnie Kingwill

Chairperson of the Social Cluster Audit Committee

Department of Social Development

Date: 14 August 2014

PART D: HUMAN RESOURCE MANAGEMENT

PART D: HUMAN RESOURCE MANAGEMENT

1. LEGISLATION THAT GOVERN HR MANAGEMENT

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

In addition to the Public Service Regulations, 2001 (as amended on 30 July 2012), the following prescripts direct HR Management within the Public Service:

- **Public Service Act 1994, as amended by Act 30 of 2007,**
To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
- **Occupational Health and Safety Act 85 of 1993,**
To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.
- **Labour Relations Act 66 of 1995,**
To regulate and guide the employer in recognising and fulfilling its role in effecting labour peace and the democratisation of the workplace.

- **Basic Conditions of Employment Act 75 of 1997,**

To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.

- **Skills Development Act 97 of 1998,**

To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.

- **Employment Equity Act 55 of 1998,**

To promote equality, eliminate unfair discrimination in employment and to ensure the implementation of employment equity measures to redress the effects of discrimination; to achieve a diverse and efficient workforce broadly representative of the demographics of the province.

- **Public Finance Management Act 1 of 1999,**

To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.

- **Promotion of Access to Information Act 2 of 2000**

To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.

- **Promotion of Administrative Justice Act (PAJA) of 2000**

To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

2. INTRODUCTION

The Value of Human Capital in the Department

Our people are the foremost contributors to the achievements of the Department and of the successes of the Western Cape Government. Service excellence depends on the wellbeing of our organisation and its people. Hence, we:

- value people who act with integrity, and are engaged, caring, competent, accountable and responsive;
- see people management to be the responsibility of everyone;
- ground the management of our people in the principles of dignity, respect, transparency and equity;
- grow, develop, empower and enable our people to reach and use their full potential;
- embrace diversity and have a deep respect for one another's culture, individuality, language, values and beliefs.

OVERVIEW OF HR MATTERS AT THE DEPARTMENT

Human Resources are a key element in achieving the strategic objectives of the Department. Therefore human resource planning aims to ensure that the department has the right people, with the right skills, at the right place at the right time, all the time. The Department's strategic planning has to precede the HR Planning process.

The strategic HR Plan was developed and implemented for the period 1 April 2012 to 31 March 2017 and adjusted with effect from 1 April 2013. The HR Plan is reviewed annually to determine whether the human resource strategic objectives are valid and address the HR priorities in the departments. The bi-annual progress reports monitor the implementation of the activities contained within the HR Plan.

The challenges facing the Department have been identified. These challenges have been addressed by identified HR priorities and have been incorporated into the action plan including the filling of critical and scarce skills posts. It is expected that the managers and Corporate Service Centre jointly takes responsibility for the execution of the action plans, takes ownership for delivering the necessary outcomes.

Employee Performance Management Framework

One of the cornerstones of the Staff Performance Management System is the basic requirement that all employees are obliged to do what is expected of them. These expectations and the required performance standards are concretised by means of job descriptions, performance agreements, business plans and / or service level agreements. Rewards and incentives are therefore only granted for work that qualitatively and quantitatively surpasses work for which employees are remunerated.

Employees who are nominated for performance bonuses are assessed by moderation panels, who then examine the evidence of superior performance. Under-performing staff members, on the other hand, are required to complete the actions stipulated in a Performance Improvement Plan. These are closely monitored to ensure absolute compliance with acceptable performance standards.

The framework also seeks to promote a positive workplace culture that encourages formal and informal discussions about performance quality, lead practice and continuous individual improvement.

This system sets the framework in which both the employer and employee can equally realise their goals and objectives to ensure the achievement of PSO12, namely *being the best-run regional government in the world*.

Employee Wellness

Developing a wellness culture in the Department is of strategic importance to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context. The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services. The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy). A quarterly report is prepared by the Directorate: Organisational Behaviour within the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the DPSA is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHEQ (Safety Health Environment, Risk and Quality Management).

3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1 Personnel related expenditure

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2). In particular, it provides an indication of the amount spent on personnel in terms of each of the programmes or salary bands within the Department.

The figures in Table 3.1.1 are drawn from the Basic Accounting System and the figures in Table 3.1.2 are drawn from the PERSAL [Personnel Salary] system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in total expenditure reflected on these systems.

The key in the table below is a description of the Programmes within the Department. Programmes will be referred to by their number from here on out.

Programme	Programme Designation
Programme 1	Administration
Programme 2	Social Welfare Services
Programme 3	Development and Research

Table 3.1.1: Personnel expenditure by programme, 2013/14

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Programme 1	176 797	122 089	4 013	42 892	69.1	173	704
Programme 2	1351788	372 615	114	124 609	27.6	242	1 542
Programme 3	51 558	9 796	43	9 944	19.0	363	27
Total	1 580 143	504 500	4 170	177 445	31.9	222	2 273

Note: The number of employees refers to all individuals remunerated during the reporting period, excluding the Minister.

Table 3.1.2: Personnel expenditure by salary bands, 2013/14

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	8 339	1.7	37	225
Skilled (Levels 3-5)	94 151	18.7	141	669
Highly skilled production (Levels 6-8)	237 240	47.0	238	996
Highly skilled supervision (Levels 9-12)	145 285	28.8	403	361
Senior management (Levels 13-16)	19 502	3.9	887	22
Total	504 517	100.0	222	2 273

Note: The number of employees refers to all individuals remunerated during the reporting period, excluding the Minister.

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2013/14

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	102 539	20.3	1 455	0.3	3 466	0.7	5 721	1.1
Programme 2	254 941	50.5	2 330	0.5	10 811	2.1	17 071	3.4
Programme 3	7 011	1.4	0	0.0	130	0.00	226	0.00
Total	364 491	72.2	3 785	0.8	14 407	2.9	23 018	4.6

Note: Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure which appears in Table 3.1.2 above. Furthermore, the table does not make provision for other expenditure such as Pensions, Bonus and other allowances which make up the total personnel expenditure. Therefore, Salaries, Overtime, Housing Allowance and Medical Assistance amount to 80.4% of the total personnel expenditure.

The totals of table 3.1.3 and 3.1.4 do balance, however, due to the fact that the data is grouped by either programme or salary band and that it is rounded off to thousands they reflect differently.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2013/14

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Lower skilled (Levels 1-2)	7 309	1.4	12	0.0	168	0.0	211	0.0
Skilled (Levels 3-5)	65 903	13.1	444	0.1	4 471	0.9	6 285	1.2
Highly skilled production (Levels 6-8)	172 772	34.2	2 349	0.5	7 067	1.4	11 757	2.3
Highly skilled supervision (Levels 9-12)	106 370	21.1	980	0.2	2 343	0.5	4 484	0.9
Senior management (Levels 13-16)	12 137	2.4	0	0.0	358	0.1	282	0.1
Total	364 491	72.2	3 785	0.8	14 407	2.9	23 019	4.6

Note: The totals of table 3.1.3 and 3.1.4 do balance, however, due to the fact that the data is grouped by either programme or salary band and that it is rounded off to thousands they reflect differently.

3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the percentage of vacant posts, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: programme (Table 3.2.1), salary band (Table 3.2.2) and critical occupations (Table 3.2.3). Departments have identified critical occupations that need to be monitored. Table 3.2.3 provides establishment and vacancy information for the key critical occupations of the department.

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2014

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account
Programme 1	426	355	16.7	149	0
Programme 2	1 674	1 353	19.2	117	12.2
Programme 3	22	15	31.8	8	0
Total	2 122	1 723	18.8	274	5.9

Employment and Vacancies

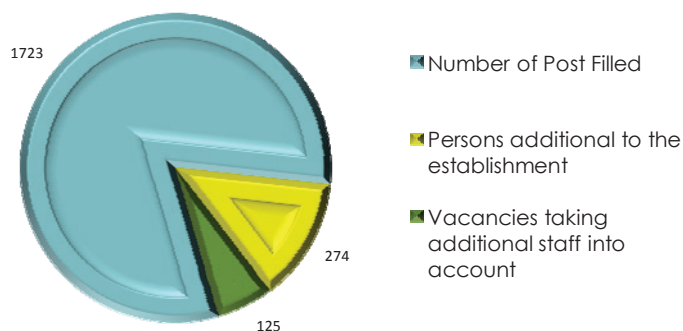


Table 3.2.2: Employment and vacancies by salary bands, as at 31 March 2014

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account
Lower skilled (Levels 1-2)	35	5	85.7	24	17.1
Skilled (Levels 3-5)	907	726	20.0	90	10.0
Highly skilled production	825	697	15.5	118	1.2

(Levels 6-8)					
Highly skilled supervision (Levels 9-12)	330	274	17.0	42	4.2
Senior management (Levels 13-16)	25	21	16.0	0	16.0
Total	2 122	1 723	18.8	274	5.9

Note: The information in each case reflects the situation as at 31 March 2014. For an indication of changes in staffing patterns over the year under review, please refer to section 3.4 of this report.

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2014

Critical Occupations	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account
Social Worker	768	685	10.8	94	0
Social Auxiliary Worker	218	169	22.5	0	22.5
Child Youth Care Worker	406	322	20.7	41	10.6
Total	1 392	1 176	15.5	135	5.8

Number of persons additional to the establishment in the above-mentioned tables includes appointments on contract against funded posts.

3.3 JOB EVALUATION

The Public Service Regulations, 2001 as amended, introduced post evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any post in his or her organisation.

Table 3.3.1 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.3.1: Job evaluation, 1 April 2013 to 31 March 2014

Salary Band	Total number of posts	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	% of number of posts	Number	% of number of posts
Lower skilled (Levels 1-2)	35	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	907	29	1.4	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	825	13	0.6	4	0.2	0	0.0
Highly skilled supervision (Levels 9-12)	330	27	1.3	0	0.0	0	0.0
Senior Management Service Band A (Level 13)	19	3	0.1	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	5	1	0.0	0	0.0	0	0.0
Senior Management Service Band C (Level 15)	1	0	0.0	0	0.0	0	0.0
Total	2122	73	3.4	4	0.2	0	0.0

Note: Existing Public Service policy requires departments to subject specifically identified posts (excluding Educator and OSD [occupation-specific dispensation] posts) to a formal job evaluation process. These include newly created posts, as well as posts where the job content has changed significantly. This job evaluation process determines the grading and salary level of a post.

The majority of posts on the approved establishment were evaluated during previous reporting years, and the job evaluation results are thus still applicable.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2013 to 31 March 2014

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	2	0	2
Male	0	0	2	0	2
Total	0	0	4	0	4
Employees with a disability					0

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation (including higher notches awarded). Reasons for the deviation are provided in each case.

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per race group, 1 April 2013 to 31 March 2014

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
Deputy Director	1	11	-	12 notch increment	Attraction
Total number of employees whose salaries exceed the level determined by job evaluation (including awarding of higher notches) in 2013/2014			1		
Percentage of total employment			0.1		

Table 3.3.4: Employees who have been granted higher salaries than those determined by job evaluation per race group, 1 April 2013 to 31 March 2014

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	1	0	1
Total	0	0	1	0	1
Employees with a disability				0	

3.4. EMPLOYMENT CHANGES

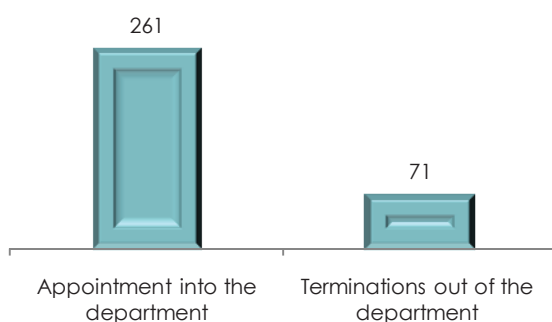
Turnover rates provide an indication of trends in the employment profile of the department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupations (Table 3.4.2).

Table 3.4.1: Annual turnover rates by salary band, 1 April 2013 to 31 March 2014

Salary Band	Number of employees as at 31 March 2013	Turnover rate 2012/13	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2013/14
Lower skilled (Levels 1-2)	20	44.7	2	0	3	0	15.0
Skilled (Levels 3-5)	515	24.6	119	1	24	3	5.2
Highly skilled production (Levels 6-8)	859	8.7	123	5	25	13	4.4
Highly skilled supervision (Levels 9-12)	338	9.3	17	3	18	4	6.5
Senior Management Service Band A (Level 13)	17	12.5	0	0	0	0	0.0
Senior Management Service Band B (Level 14)	3	40.0	0	0	0	0	0.0
Senior Management Service Band C (Level 15)	1	0.0	0	0	1	0	100.0
Senior Management Service Band D (Level 16)	0	0.0	0	0	0	0	0.0
Total	1753	16.2	261	9	71	20	5.2
			270		91		

Note: A transfer is when a Public Service official moves from one department to another, on the same salary level.

Appointments versus Terminations



Transfers In versus Transfers Out

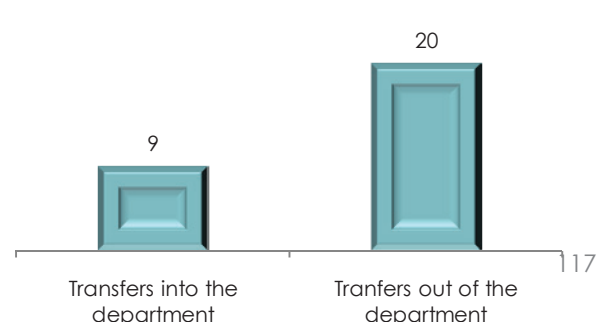


Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2013 to 31 March 2014

Critical Occupation	Number of employees as at 31 March 2013	Turnover rate 2012/13	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2013/14
Social Worker	679	3.8	32	3	20	8	4.1
Social Auxiliary Worker	134	0.0	31	0	0	1	0.7
Child Youth Care Worker	300	0.0	50	0	17	0	5.7
Total	1113	3.0	113	3	37	9	4.1
			116		46		

Table 3.4.3: Staff leaving the employ of the department, 1 April 2013 to 31 March 2014

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2013
Death	3	3.3	0.2
Resignation *	39	42.9	2.2
Expiry of contract	15	16.5	0.9
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	4	4.4	0.2
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	1	1.1	0.1
Retirement	9	9.9	0.5
Employee initiated severance package	0	0.0	0.0
Transfers to Statutory	0	0.0	0.0
Transfers to other Public Service departments	20	22.0	1.1
Total	91	100.0	5.2

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department.

* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Staff leaving the employ of the department

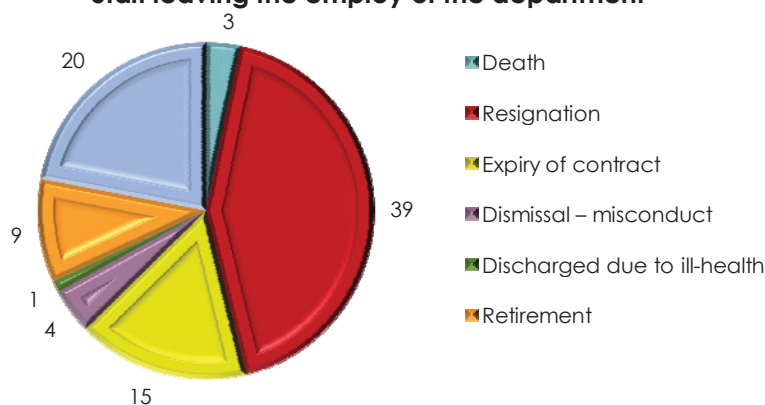


Table 3.4.4: Reasons why staff resigned, 1 April 2013 to 31 March 2014

Resignation Reasons	Number	% of total resignations
Better remuneration	6	15.4
No reason	33	84.6
Total	39	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2013 to 31 March 2014

Age group	Number	% of total resignations
Ages 20 to 24	4	10.3
Ages 25 to 29	10	25.6
Ages 30 to 34	6	15.4
Ages 35 to 39	4	10.3
Ages 40 to 44	7	17.9
Ages 45 to 49	3	7.7
Ages 50 to 54	3	7.7
Ages 60 to 64	1	2.6
Total	39	100.0

Table 3.4.6 Employee initiated severance packages.

Total number of employee initiated severance packages in 2013/ 2014	None
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Table 3.4.7: Promotions by salary band, 1 April 2013 to 31 March 2014

Salary Band	Employees as at 31 March 2013	Promotions to another salary level	Promotions as a % of employees	Progressions to another notch within a salary level	Notch progressions as a % of employees
Lower skilled (Levels 1-2)	20	0	0.0	13	65.0
Skilled (Levels 3-5)	515	4	0.8	286	55.5
Highly skilled production (Levels 6-8)	859	5	0.6	391	45.5
Highly skilled supervision (Levels 9-12)	338	11	3.3	121	35.8
Senior management (Levels 13-16)	21	2	9.5	16	76.2
Total	1753	22	1.3	827	47.2

Table 3.4.8: Promotions by critical occupation, 1 April 2013 to 31 March 2014

Critical Occupation	Employees as at 31 March 2013	Promotions to another salary level	Promotions as a % of employees	Progressions to another notch within a salary level	Notch progressions as a % of employees
Social Worker	679	4	0.6	238	35.1
Social Auxiliary Worker	134	1	0.7	49	36.6
Child Youth Care Worker	300	3	1.0	52	17.3
Total	1113	8	0.7	339	30.5

3.5. EMPLOYMENT EQUITY

The information provided in this section depicts the Department's demographic composition by race, gender and disability, as required by the Employment Equity Act and the DPSA. Positions in our post establishment require various academic qualifications such as a Senior Certificate, technical qualification or graduate and post-graduate degrees, as well as certain competency levels. The Employment Equity Act states that in determining whether designated groups are equitably represented within an occupational category and level in an employer's workforce a number of factors must be taken into account including, the pool of suitably qualified people from designated groups from which the employer may reasonably be expected to promote or appoint employees. The figures presented in this section do not take these factors into account and do not reflect the fact that the population statistics provided by the 2011 Census reveal that a very small percentage of the Western Cape population have Matric and tertiary qualifications, which constitute the pool of "suitably qualified people" from which the WCG can employ staff (as specified by the Employment Equity Act and Public Service Regulations). The Department is continuing to invest in measures to broaden the pool of suitably qualified people who can compete for its employment opportunities to broaden its equitable representation in all occupational categories and levels in the workforce.

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2014

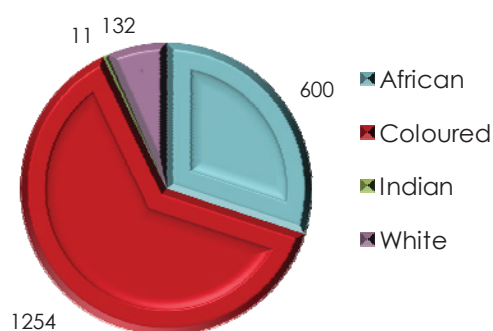
Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	2	2	0	4	1	7	0	5	0	0	21
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	26	79	0	7	47	137	3	41	0	0	340
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	83	192	1	10	188	432	4	48	0	0	958
Semi-skilled and discretionary decision making (Levels 3-5)	113	180	2	6	127	213	1	11	0	0	653
Unskilled and defined decision making (Levels 1-2)	7	7	0	0	6	5	0	0	0	0	25
Total	231	460	3	27	369	794	8	105	0	0	1997
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	231	460	3	27	369	794	8	105	0	0	1997

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees. Furthermore the information is presented by salary level and not post level.

For the number of employees with disabilities, refer to Table 3.5.2.

Distribution by race



Distribution by gender

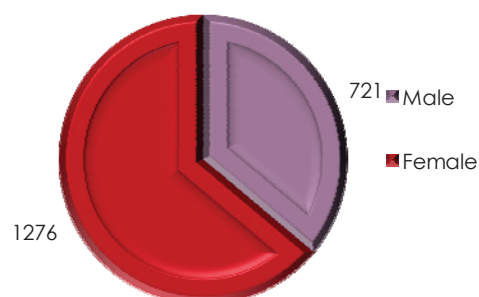


Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2014

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	3	0	1	0	2	0	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	2	0	0	3	3	0	1	0	0	11
Semi-skilled and discretionary decision making (Levels 3-5)	1	2	0	1	1	1	0	0	0	0	6
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	4	7	0	2	4	6	0	1	0	0	24
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	4	7	0	2	4	6	0	1	0	0	24

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational level include all permanent, part-time and contract employees. Furthermore the information is presented by salary level and not post level.

Table 3.5.3: Recruitment, 1 April 2013 to 31 March 2014

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	9	0	0	2	5	1	3	0	0	20
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	10	0	3	31	74	0	9	0	0	128
Semi-skilled and discretionary decision making (Levels 3-5)	12	18	0	0	27	60	0	3	0	0	120
Unskilled and defined decision making (Levels 1-2)	1	1	0	0	0	0	0	0	0	0	2
Total	14	38	0	3	60	139	1	15	0	0	270
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	14	38	0	3	60	139	1	15	0	0	270

A = African; C = Coloured; I = Indian; W = White.

Note: Recruitment refers to new employees, including transfers into the Department, as per Table 3.4.1.

Table 3.5.4: Promotions, 1 April 2013 to 31 March 2014

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	2	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	2	0	1	1	5	0	2	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	3	0	0	0	1	0	0	0	0	5
Semi-skilled and discretionary decision making (Levels 3-5)	2	1	0	0	0	1	0	0	0	0	4
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	3	6	0	3	1	7	0	2	0	0	22
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	3	6	0	3	1	7	0	2	0	0	22

A = African; C = Coloured; I = Indian; W = White.

Note: Promotions refer to the total number of employees promoted within the Department, as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2013 to 31 March 2014

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	1	0	1
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	3	5	0	0	6	4	0	4	0	0	22
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	6	1	1	8	17	0	3	0	0	38
Semi-skilled and discretionary decision making (Levels 3-5)	5	8	0	0	4	9	0	1	0	0	27
Unskilled and defined decision making (Levels 1-2)	1	1	0	0	0	1	0	0	0	0	3
Total	11	20	1	1	18	31	0	8	1	0	91
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	11	20	1	1	18	31	0	8	1	0	91

A = African; C = Coloured; I = Indian; W = White.

Note: Terminations refer to those employees who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1.

Table 3.5.6: Disciplinary actions, 1 April 2013 to 31 March 2014

Disciplinary actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Final written warning	2	4	0	0	2	3	0	0	0	0	11
Suspension without pay	2	1	0	0	1	0	0	0	0	0	4
Dismissal/ desertion	0	2	0	0	2	0	0	0	0	0	4
Not guilty	0	3	0	0	0	0	0	0	0	0	3
Case withdrawn	1	1	0	0	0	2	0	0	0	0	4
TOTAL	5	11	0	0	5	5	0	0	0	0	26

A = African; C = Coloured; I = Indian; W = White.

Note: The disciplinary actions total refers to formal outcomes only and not headcount. For further information on the outcomes of the disciplinary hearings and types of misconduct addressed at disciplinary hearings, please refer to Tables 3.12.2 and Table 3.12.3.

Table 3.5.7: Skills development, 1 April 2013 to 31 March 2014

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	1	0	0	1	0	2	0	1	5
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	8	29	0	3	26	78	1	14	159
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	32	80	0	2	119	275	0	28	536
Semi-skilled and discretionary decision making (Levels 3-5)	31	61	1	2	39	80	0	2	216
Unskilled and defined decision making (Levels 1-2)	3	2	0	1	12	20	0	0	38
Total	75	172	1	9	196	455	1	45	954
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	75	172	1	9	196	455	1	45	954

A = African; C = Coloured; I = Indian; W = White.

Note: The above table refers to the total number of personnel who received training, and not the number of training courses attended by individuals. For further information on the actual training provided, please refer to Table 3.13.2.

3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2013

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Director-General/ Head of Department	1	1	0	0.0
Salary level 16, but not HOD	0	0	0	0.0
Salary Level 15	1	0	0	0.0
Salary Level 14	5	4	4	100.00
Salary Level 13	19	16	16	100.0
Total	26	21	20	95.2

Note: The allocation of performance-related rewards (cash bonus) for Senior Management Service members is dealt with later in the report. Please refer to Table 3.8.5.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS on 31 May 2013

Reasons for not concluding Performance Agreements with all SMS
Mr Richardson (previous HoD) was deployed to the Department of the Premier from 1 January 2013.

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2013

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None

3.7. FILLING OF SMS POSTS

Table 3.7.1: SMS posts information, as at 30 September 2013

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	0	0.00	1	100.00
Salary Level 14	5	4	80.00	1	20.00
Salary Level 13	19	16	84.21	3	15.79
Total	25	20	80.00	5	20.00

Table 3.7.2: SMS posts information, as at 31 March 2014

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	0	0.00	1	100.00
Salary Level 14	5	4	80.00	1	20.00
Salary Level 13	19	17	89.47	2	10.53
Total	25	21	84.00	4	16.00

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2014

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Head of Department	0	0	0
Salary Level 14	1	0	1
Salary Level 13	1	0	1
Total	2	0	2

Table 3.7.4: Reasons for not having complied with the filling of funded vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Head of Department	As per Cabinet approval, the filling of the post was placed on hold until after the 2014 election.
Salary Level 14	Community and Partnership Development The post became vacant in the 2012/13 reporting period. However, the advertising of the post is held in abeyance.
Salary Level 13	-Community Development -Finance The post became vacant in the 2010/11 reporting period and was advertised outside the timeframe. However, after assessing the candidates, the Department had to embark on a number of re-advertising and head-hunting processes. The Department has since advertising placed the re-advertising of the post in abeyance.

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months
None

3.8. EMPLOYEE PERFORMANCE

Table 3.8.1: Notch progressions by salary band, 1 April 2013 to 31 March 2014

Salary Band	Employees as at 31 March 2013	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	20	13	65.0
Skilled (Levels 3-5)	515	286	55.5
Highly skilled production (Levels 6-8)	859	391	45.5
Highly skilled supervision (Levels 9-12)	338	121	35.8
Senior management (Levels 13-16)	21	16	76.2
Total	1753	827	47.2

Table 3.8.2: Notch progressions by critical occupation, 1 April 2013 to 31 March 2014

Critical Occupations	Employees as at 31 March 2013	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Social Worker	679	238	35.1
Social Auxiliary Worker	134	49	36.6
Child Youth Care Worker	300	52	17.3
Total	979	339	30.5

To encourage good performance, the Department has granted the following performance rewards allocated to personnel for the performance period 2011/12, but paid in the financial year 2013/14. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2013 to 31 March 2014

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2013	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	43	525	8.2	490	11 392
Male	11	215	5.1	115	10 438
Female	32	310	10.3	375	11 720
Coloured	207	1077	19.2	2 371	11 454
Male	67	415	16.1	750	11 190
Female	140	662	21.1	1 621	11 581
Indian	4	11	36.4	46	11 411
Male	1	4	25.0	9	8 809
Female	3	7	42.9	37	12 279
White	26	118	22.0	380	14 627
Male	7	23	30.4	112	16 062
Female	19	95	20.0	268	14 098
Employees with a disability	1	22	4.5	21	20 645
Total	281	1753	16.0	3 308	11 770

Note: The above table relates to performance rewards for the performance year 2012/13 and payment effected in the 2013/14 reporting period.

Distribution of Beneficiaries who received performance rewards

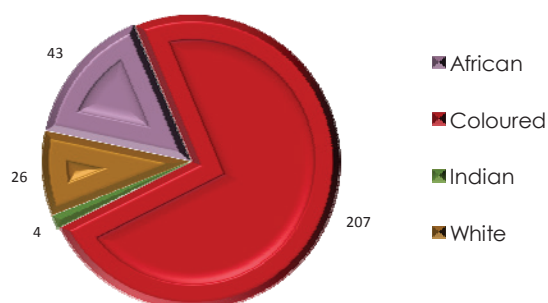


Table 3.8.4: Performance rewards by salary bands for personnel below Senior Management Service level, 1 April 2013 to 31 March 2014

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2013	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	1	20	5.0	6	6 012	0.0
Skilled (Levels 3-5)	67	515	13.0	587	8 766	0.1
Highly skilled production (Levels 6-8)	142	859	16.5	1 465	10 318	0.3
Highly skilled supervision (Levels 9-12)	68	338	20.1	1 186	17 444	0.2
Total	278	1732	16.1	3 244	11 672	0.7

Note:The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12, reflected in Table 3.1.2.

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2013 to 31 March 2014

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2013	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	1	17	5.9	22	21 912	0.1
Senior Management Service Band B (Level 14)	2	3	66.7	41	20 426	0.2
Senior Management Service Band C (Level 15)	0	1	0.0	0	0	0.0
Senior Management Service Band D (Level 16)	0	0	0.0	0	0	0.0
Total	3	21	14.3	63	20 922	0.3

Note:The cost is calculated as a percentage of the total personnel expenditure for salary levels 13-16, reflected in Table 3.1.2.

Table 3.8.6: Performance rewards by critical occupations, 1 April 2013 to 31 March 2014

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2013	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Social Worker	121	679	17.8	1 539	12 716	0.3
Social Auxiliary Worker	29	0	0.0	264	9 119	0.1
Child Youth Care Worker	16	300	5.3	141	8 787	0.0
Total	166	979	17.0	1944	11 709	0.4

3.9 FOREIGN WORKERS

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

Table 3.9.1: Foreign Workers by salary band, 1 April 2013 to 31 March 2014

Salary Band	1 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Note:The table above excludes non- citizens with permanent residence in the Republic of South Africa.

Table 3.9.2: Foreign Workers by major occupation, 1 April 2013 to 31 March 2014

Major Occupation	1 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% change
None						

Note:The table above excludes non- citizens with permanent residence in the Republic of South Africa.

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2013 TO 31 DECEMBER 2013

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both cases, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2013 to 31 December 2013

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	302	88.4	28	31	90.3	11	90
Skilled (Levels 3-5)	4738	81.2	536	669	80.1	9	2017
Highly skilled production (Levels 6-8)	7779	79.6	872	996	87.6	9	5320
Highly skilled supervision (Levels 9-12)	2758	80.6	299	361	82.8	9	3256
Senior management (Levels 13-16)	149	83.2	16	22	72.7	9	303
Total	15726	80.4	1751	2079	84.2	9	10 986

Note: The three-year sick leave cycle started in January 2010. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, please refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2013 to 31 December 2013

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0.0	0	31	0.0	0	0
Skilled (Levels 3-5)	334	100.0	8	669	1.2	42	153
Highly skilled production (Levels 6-8)	123	100.0	7	996	0.7	18	78
Highly skilled supervision (Levels 9-12)	260	100.0	4	361	1.1	65	292
Senior management (Levels 13-16)	0	0.0	0	22	0.0	0	0
Total	717	100.0	19	2079	0.9	38	523

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA).

Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Commission Bargaining Chamber (PSCBC) in 2000

requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

Table 3.10.3: Annual Leave, 1 January 2013 to 31 December 2013

Salary Band	Total days taken	Total number employees using annual leave	Average days per employee
Lower skilled (Levels 1-2)	584	28	21
Skilled (Levels 3-5)	10842	595	18
Highly skilled production (Levels 6-8)	20190	973	21
Highly skilled supervision (Levels 9-12)	8541	349	24
Senior management (Levels 13-16)	552	20	28
Total	40709	1965	21

Table 3.10.4: Capped leave, 1 January 2013 to 31 December 2013

Salary Band	Total capped leave available as at 31 Dec 2012	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2013	Total capped leave available as at 31 Dec 2013
Lower skilled (Levels 1-2)	308	1	1	1	13	215
Skilled (Levels 3-5)	3 106	30	3	10	106	2 776
Highly skilled production (Levels 6-8)	8 766	64	17	4	249	8 260
Highly skilled supervision (Levels 9-12)	7 392	27	9	3	193	6 996
Senior management (Levels 13-16)	254	7	1	7	10	261
Total	19 826	129	31	4	571	18 508

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total.

Table 3.10.5 summarises payments made to employees as a result of leave that was not taken.

Table 3.10.5: Leave pay-outs, 1 April 2013 to 31 March 2014

Reason	Total Amount (R'000)	Number of Incidents	Average payment per employee
Leave pay-outs for 2013/14 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2013/14	527	9	58 502
Current leave pay-outs on termination of service 2013/14	216	10	21 649
Total	743	19	39 106
Total number of employees who received payments	10		

3.11. HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2013 to 31 March 2014

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>The nature of the Department's work does not expose employees to increased risk of contracting HIV/AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department</p>	<p>HIV/AIDS Counselling and Testing [HCT] and Wellness screenings sessions were conducted in general. The outsourced Health and Wellness contract (Employee Health and Wellness Programme [EHWP]) provides employees with their immediate family members [it means the spouse or partner of an employee or children living with an employee] are provided with a range of services. These services include the following:</p> <ul style="list-style-type: none"> ▪ 24/7/365 Telephone counselling; ▪ Face to face counselling (6 + 2 session model); ▪ Trauma and critical incident counseling; ▪ Advocacy on HIV&AIDS awareness, including online E-Care services and ▪ Training, coaching and targeted Interventions where these were required.

Table 3.11.2: Details of Health Promotion and HIV and AIDS Programmes, 1 April 2013 to 31 March 2014

Question	Yes	No	Details, if yes
<p>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>	√		<p>Ms Reygana Shade is the Director: Organisational Behaviour, (Department of the Premier). She fulfilled this role due to the corporatisation of the Employee Health and Wellness function,</p>
<p>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>	√		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to eleven (11) participating departments, including the Department of the Premier.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and wellbeing of employees in the eleven (11) departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors and four (4) Wellness Practitioners.</p> <p>Budget : R2 m</p>

Question	Yes	No	Details, if yes
<p>3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.</p>	√		<p>The Department has entered into a service level agreement with ICAS [Service Provider] to render an Employee Health and Wellness Service to the eleven client departments of the Corporate Services Centre [CSC].</p> <p>The department conducted interventions namely, Management Consultancy, Employee Induction, Stress Management, Abuse and Sexual Health Awareness, Work Life Balance, Employee Advocacy Awareness, Personal Finance, Managerial Referral, Substance Abuse, Financial Wellbeing, Juicy Parenting, Re-Strung and Coaching for employees. These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme [EHWP] reports provided by the service provider, ICAS, for the period 2013/14. The reports were based on the utilisation of the EHW services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for the targeted departments, managers and supervisors as well as executive coaching for SMS members.</p> <p>The department also provided information sessions, as requested by various departments in the Western Cape Government [WCG] to inform employees of the EHW service, how to access the Employee Health and Wellness Programme [EHWP]. Promotional material such as pamphlets, posters and brochures were distributed.</p>

Question	Yes	No	Details, if yes
<p>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>	√		<p>A new Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>Committee members are:</p> <ul style="list-style-type: none"> ▪ Agriculture: M Ferreira and H Jordaan (DJ); ▪ Community Safety: A Brink; Simon Sekwadi & C Coetzee; ▪ Cultural Affairs: S Julies & D Flandorp; ▪ Economic Development & Tourism: C Julies & P Martin; ▪ Environmental Affairs & Development Planning: M Kroese & P Cloete; ▪ Health: S Newman & C Van Willing; ▪ Human Settlements: J Roberts & LL Groenewald; ▪ Local Government: F Matthee & K Adams ▪ Department of the Premier: R Shade & N Norushe; ▪ Provincial Treasury: D Sass & S Sixubane; ▪ Social Development: T Mtheku; & M Robinson; ▪ Transport & Public Works: C Marx & Zinnia De Monk; and ▪ Western Cape Education: M Cronje and C le Roux.

Question	Yes	No	Details, if yes
<p>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>	√		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>DPSA has developed several national policy documents in 2007/8 that govern Employee Health and Wellness [EHW] in the Public Service and that coordinate the programmes and services in a uniform manner.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants.</p> <p>During the period under review, the Department of the Premier has developed a Transversal Employee Health and Wellness policy. The draft document is being consulted for ratification.</p> <p>Further to this, the Department of Health has currently approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that will be applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p>

Question	Yes	No	Details, if yes
<p>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>	√		<p>The Department implemented the Provincial Strategic Plan on HIV/AIDS, STIs and TB 2012 - 2016 to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV & AIDS (UNAIDS). These are Educational programmes and information sessions developed to eradicate stigma and discrimination and to raise awareness through:</p> <ul style="list-style-type: none"> ▪ Zero new HIV, STI and TB infections ▪ Zero deaths associated with HIV and TB ▪ Zero discrimination <p>Also, the department is conducting the HCT and Wellness screening sessions to ensure that every employee in the CSC Departments of the Western Cape Government is tested for HIV and screened for TB, at least annually,</p> <p>The aim was to:</p> <ul style="list-style-type: none"> ▪ Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. ▪ Reduce unfair discrimination in access to services. This included ensuring that Employee Relations Directorate addresses complaints or grievances and provides training to employees. ▪ Other key elements that addressed anti HIV/AIDS discrimination issues were: Wellness Screenings and TB Testing Sessions with specific requests from departments were conducted, posters and pamphlets were distributed, HIV/AIDS counselling [HCT] and TB Testing were conducted, condom programme and spot talks, including [HIV/AIDS speak out programme] were conducted as well.

Question	Yes	No	Details, if yes
<p>7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have you achieved.</p>	√		<p>HCT SESSIONS:</p> <p>The following screening sessions were conducted: Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks.</p> <p>The Department of Community Safety participated in 19 HCT and Wellness screening sessions.</p> <p>345 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's). There were 14 clinical referrals for TB, HIV or any other STIs.</p>
<p>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>The impact of health promotion programmes is indicated through information provided through the Employee Health and Wellness Contract (external EAP service provider).</p> <p>The Employee Health and Wellness Programme (EHWP) is monitored through Quarterly and Annual reporting. This reporting is provided by the External Service Provider. The most recent annual health review period was 1 April 2013 – 2014.</p> <p>The quarterly and annual review provides a breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no. of cases.</p> <p>The review further provides amongst others service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the work place.</p>

3.12. LABOUR RELATIONS

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

Table 3.12.1: Collective agreements, 1 April 2013 to 31 March 2014

Total collective agreements	None
------------------------------------	-------------

Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2013 to 31 March 2014

Outcomes of disciplinary hearings	Number	% of total
Final written warning	11	42.3
Suspension without pay	4	15.4
Dismissal/desertion	4	15.4
Not guilty	3	11.5
Case withdrawn	4	15.4
Total	26	100.0
Percentage of total employment		1.1

Note: Outcomes of disciplinary hearings refer to formal cases only. 1 employee absconded during the period under review and was automatically classified as a case of desertion. A formal disciplinary hearing was not required.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2013 to 31 March 2014

Type of misconduct	Number	% of total
Alleged Fraud	2	9.1
HR Irregularity	1	4.5
Unauthorised Absence	1	4.5
Financial Mismanagement/ Irregularities	9	40.9
Misuse of Government Resources	2	9.1
Theft	2	9.1
Remunerative Work Outside Work in Public Service	2	9.1
Sexual Harassment	1	4.5
Misuse of GG Vehicle	1	4.5
Abscondment	1	4.5
Total	22	100.00

Table 3.12.4: Grievances lodged, 1 April 2013 to 31 March 2014

Grievances lodged	Number	% of total
Number of grievances resolved	16	50.0
Number of grievances not resolved	16	50.0
Total number of grievances lodged	32	100

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases finalised, but where the outcome was not in favour of the aggrieved and found to be unsubstantiated.

Table 3.12.5: Disputes lodged with Councils, 1 April 2013 to 31 March 2014

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	1	50.0
Number of disputes dismissed	1	50.0
Total number of disputes lodged	2	100

Note: Councils refer to the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC).

Table 3.12.6: Strike actions, 1 April 2013 to 31 March 2014

Strike actions	Number
Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 3.12.7: Precautionary suspensions, 1 April 2013 to 31 March 2014

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

Note: Precautionary suspensions refer to staff being suspended with pay whilst the case is being investigated.

3.13. SKILLS DEVELOPMENT

This section highlights the efforts of the Department with regard to skills development. Table 3.13.1 reflect the training needs as at the beginning of the period under review, and Table 3.13.2 the actual training provided.

Table 3.13.1: Training needs identified, 1 April 2013 to 31 March 2014

Occupational Categories	Gender	Number of employees as at 1 April 2013	Training needs identified at start of reporting period			
			Learner-ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	0	20	0	20
	Male	9	0	10	0	10
Professionals	Female	615	0	728	0	728
	Male	234	0	242	0	242
Technicians and associate professionals	Female	237	0	183	14	197
	Male	312	0	169	15	184
Clerks	Female	181	0	277	0	277
	Male	76	0	184	0	184
Service and sales workers	Female	5	0	0	0	0
	Male	5	0	0	0	0
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	2	0	0	0	0
	Male	17	0	0	0	0
Elementary occupations	Female	25	0	0	0	0
	Male	13	0	0	0	0
Sub Total	Female	1087	0	1208	14	1222
	Male	679	0	605	15	620
Total		1766	0	1813	29	1842
Employees with disabilities	Female	9	0	0	0	0
	Male	13	0	0	0	0

Note: The above table identifies the training needs at the start of the reporting period as per the Department's Work Place Skills Plan.

Table 3.13.2: Training provided, 1 April 2013 to 31 March 2014

Occupational Categories	Gender	Number of employees as at 31 March 2014	Training provided within the reporting period			
			Learner-ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	0	20	0	20
	Male	8	0	10	0	10
Professionals	Female	641	0	916	0	916
	Male	238	0	219	0	219
Technicians and associate professionals	Female	306	0	137	14	151
	Male	342	0	120	15	135
Clerks	Female	368	0	41	0	41
	Male	105	0	23	0	23
Service and sales workers	Female	7	0	0	0	0
	Male	5	0	0	0	0
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	2	0	0	0	0
	Male	20	0	0	0	0
Elementary occupations	Female	29	0	55	0	55
	Male	17	0	26	0	26
Sub Total	Female	1377	0	1173	14	1187
	Male	748	0	404	15	419
Total		2125	0	1577	29	1606
Employees with disabilities	Female	11	0	4	0	4
	Male	13	0	6	0	6

Note: The above table identifies the number of training courses attended by individuals during the period under review.

3.14. INJURY ON DUTY

Table 3.14.1 provides basic information on injury on duty.

Table 3.14.1: Injury on duty, 1 April 2013 to 31 March 2014

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary disablement	37	100
Permanent disablement	0	0
Fatal	0	0
Total	37	100.0
Percentage of total employment		1.6

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Report on consultant appointments using appropriated funds, 1 April 2013 to 31 March 2014

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Appointment of a service provider to install, implement and roll-out livelink in the department (Head Office, 6 Regions and 45 Service Delivery Areas)	6	01 October 2012 to 30 September 2015	R9, 350, 910
Appointment of a service provider to conduct Impact Assessment of Disability Programmes provided by funded organisation by the Department of Social Development	3	01 March 2013 To 31 August 2013	R395 865.00
Appointment of a service provider to conduct programme and process evaluation of the substance abuse treatment facilities, (in and out-patient facilities) funded by the Department of Western Cape	3	01 January 2013 To 31 August 2013	R427 433.00
Appointment of a service provider for the evaluation of the Victim Empowerment programme of the Department of Social	4	01 November 2013 to 30 May 2014	R491 441.46

Development			
Appointment of a service provides to produce updated population projections for Western Cape Province.	4	01 November 2013 to 31 March 2014	R340, 290.00
Appointment of a service provider to conduct analysis of the Western Cape 2011 Census Data and development of graphic profiles to illustrate population and demographic trends in the Western Cape	8	01 March 2013 To 31 July 2013	R499 890.00
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
6	28	1 April 2013 to 31 March 2014	R11 505 829

Table 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2013 to 31 March 2014

Project Title	Percentage ownership by HDI groups (Broad Based Black Economic Empowerment Status Contributor)	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Appointment of a service provider to install, implement and roll-out livelink in the department (Head Office, 6 Regions and 45 Service Delivery Areas)	B-BBEE Status of Level 3 Contributor	N/A	Nicky Anthony; Ashley Floris; Paul Spagnetti; Andro Groenewald; Aaldert Oosthuizen; Kevin Peeper
Appointment of a service provider to conduct Impact Assessment of Disability Programmes provided by funded organisation by the Department of Social Development	B-BBEE Status of Level 2 Contributor	N/A	Kate Alyssa Sherry Caroline Wills Susanna Clarke Candice Mitchell Teri Richter
Appointment of a service provider to conduct programme and process evaluation of the substance abuse treatment facilities, (in and out-patient facilities) funded by the Department of Western Cape	B-BBEE Status of Level 2 Contributor	N/A	Caroline Wills Yumna Martin Susannah Clarke Lindy Bringshaw Candice Mitchell Stefanie Schullein
Appointment of a service provider for the evaluation of the Victim Empowerment programme of the Department of	B-BBEE Status of Level 2 Contributor	N/A	Professor Lillian Artz Dr Kelley Moulton PhD Kate Gray Aschlian Talia Meer

Project Title	Percentage ownership by HDI groups (Broad Based Black Economic Empowerment Status Contributor)	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Social Development			
Appointment of a service provider to produce updated population projections for Western Cape Province	B-BBEE Status of Level 2 Contributor	N/A	Mellisa Anne Boschmans Nanie Rothman Shaun Burger Johan Groenewald
Appointment of a service provider to conduct analysis of the Western Cape 2011 Census Data and development of graphic profiles to illustrate population and demographic trends in the Western Cape	B-BBEE Status of Level 3 Contributor	N/A	Graham Barends T. Darikwa C. Mc Aravey P. Nduru S. Dlamini J. Mogalidi C. Gachiri R. Dzivakwi

Table 3.15.3: Report on consultant appointments using Donor funds, 1 April 2013 to 31 March 2014

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

Table 3.15.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2013 to 31 March 2014

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None			

Table 3.15.6: Utilisation of consultants

REPORT OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS 2013/14										
PROGRAMME	CONSULTING FIRM	PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	% OWNERSHIPS BY HDI GROUP	% MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUP THAT WORK ON THE PROJECT	HDI VALUE IN RAND
	Business Connexion	Appointment of a service provider to install, implement and roll-out livelink in the department (Head Office, 6 Regions and 45 Service Delivery Areas	6	01 October 2012 to 30 September 2015	R9 350 910	1	N/A	N/A	N/A	N/A
	Creative Consulting & Development Works	Appointment of a service provider to conduct Impact Assessment of Disability Programmes provided by funded organisation by the Department of Social Development	3	01 March 2013 To 31 August 2013	R395 865.00	1	N/A	N/A	N/A	N/A
Programme 3	Creative Consulting & Development Works	Appointment of a service provider to conduct programme and process evaluation of the substance abuse treatment facilities, (in and out-patient facilities) funded by the Department of Western Cape	3	01 January 2013 To 31 August 2013	R427 433.00	1	N/A	N/A	N/A	N/A

Programme 4	University of Cape Town	Appointment of a service provider for the evaluation of the Victim Empowerment programme of the Department of Social Development	4	01 November 2013 to 30 May 2014	R491 441.46	1	N/A	N/A	N/A	N/A
Programme 5	Pricewaterhouse Coopers	Appointment of a service provides to produce updated population projections for Western Cape Province.	4	01 November 2013 to 31 March 2014	R340 290.00	1	N/A	N/A	N/A	N/A
Programme 6	GAB Consulting	Appointment of a service provider to conduct analysis of the Western Cape 2011 Census Data and development of graphic profiles to illustrate population and demographic trends in the Western Cape	8	01 March 2013 To 31 July 2013	R499 890.00	1	N/A	N/A	N/A	N/A
Grand total					R11 505 829					

PART E: FINANCIAL INFORMATION

PART E: FINANCIAL INFORMATION

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1. REPORT OF THE AUDITOR GENERAL

REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT ON VOTE 7: WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Western Cape Department of Social Development set out on pages 153 to 209, which comprise the appropriation statement, the statement of financial position as at 31 March 2014, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error.

In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Social Development as at 31 March 2014, and its financial performance and cash flows for the year then ended, in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA.

Additional matter

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

Unaudited supplementary schedules

8. The supplementary information set out on pages 199 to 220 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

9. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my test was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programme presented in the annual performance report of the department for the year ended 31 March 2014.
 - Programme 2: Social Welfare Services on pages 51 to 70.
11. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
12. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).
13. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
14. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected programme.

Additional matters

15. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected programme, I draw attention to the following matters:

Achievement of planned targets

16. Refer to the annual performance report on pages 51 to 70 for information on the achievement of planned targets for the year.

Adjustment of material misstatements

17. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information of Programme 2: Social Welfare Services. As management subsequently corrected the misstatements we did not raise any material findings on reliability of the reported performance information.

Compliance with legislation

18. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Internal control

19. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

OTHER REPORTS

Performance audit

20. The Report of the Auditor-General of South Africa on the readiness of government to report on its performance will be tabled during 2014. The Western Cape Department of Social Development was one of the 61 institutions/departments audited during this audit. The performance audit focused on the following:

- the systems and processes that government departments have put in place to report on their performance
- the performance reporting guidance and oversight government departments received.

INVESTIGATIONS

Investigations in progress

21. Three investigations were being conducted during the year. One case relates to financial irregularities, and two cases relate to alleged theft and corruption.

Investigations complete

22. Thirteen investigations were completed during the year. Three cases relate to fraud or financial irregularity and ten cases were concluded without investigations.

Auditor-General
Cape Town

30 July 2014



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

WC: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2014

2. ANNUAL FINANCIAL STATEMENTS

	Appropriation per programme									
	2013/14					2012/13				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
1. ADMINISTRATION										
Current payment	166 908	(18)	-	166 890	164 981	1 909	98.9%	171 645	166 409	
Transfers and subsidies	120	80	-	200	199	1	99.5%	1 014	1 014	
Payment for capital assets	17 531	(1 283)	-	16 248	11 511	4 737	70.8%	9 906	9 906	
Payment for financial assets	-	106	-	106	106	-	100%	89	89	
	184 559	(1 115)	-	183 444	176 797	6 647		182 654	177 418	
2. SOCIAL WELFARE SERVICES										
Current payment	494 884	2 357	-	497 241	497 224	17	100%	420 725	420 725	
Transfers and subsidies	846 256	(2 233)	(2 304)	841 719	841 457	262	100%	748 112	745 986	
Payment for capital assets	12 186	991	-	13 177	13 107	70	99.5%	11 352	11 352	
Payment for financial assets	-	-	-	-	-	-		25	25	
	1 353 326	1 115	(2 304)	1 352 137	1 351 788	349		1 180 214	1 178 088	
3. DEVELOPMENT AND RESEARCH										
Current payment	20 091	(246)	-	19 845	19 740	105	99.5%	26 869	26 768	
Transfers and subsidies	29 239	271	2 304	31 814	31 814	-	100%	19 917	19 895	
Payment for capital assets	29	(25)	-	4	4	-	100%	58	58	
	49 359	-	2 304	51 663	51 558	105		46 844	46 721	

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 7

APPROPRIATION STATEMENT

for the year ended 31 March 2014

	1 587 244	-	1 587 244	1 580 143	7 101	99.6%	1 409 712	1 402 227
TOTAL								

	2013/14		2012/13	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)	1 587 244	1 580 143	1 409 712	1 402 227
Reconciliation with Statement of Financial Performance				
ADD				
Departmental receipts	2 746		3 312	
Actual amounts per Statement of Financial Performance (Total Revenue)	1 589 990		1 413 024	
Actual amounts per Statement of Financial Performance (Total Expenditure)		1 580 143		1 402 227

WC: DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2014

Appropriation per Economic Classification									
2013/14									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	511 173	(4 716)	-	506 457	504 500	1 957	99.6%	454 848	453 684
Goods and services	170 710	6 809	-	177 519	177 445	74	100%	164 391	160 218
Transfers and subsidies									
Departmental agencies and accounts	23	-	-	23	23	-	100%	24	24
Non-profit institutions	871 964	(2 287)	-	869 677	869 594	83	100%	765 751	764 378
Households	3 628	405	-	4 033	3 853	180	95.5%	3 268	2 493
Payments for capital assets									
Machinery and equipment	29 746	(317)	-	29 429	24 622	4 807	83.7%	21 316	21 316
Payments for financial assets									
Total	1 587 244	-	-	1 587 244	1 580 143	7 101	99.6%	1 409 712	1 402 227

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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Detail per Programme 1 – ADMINISTRATION for the year ended 31 March 2014										
Detail per Sub-Programme	2013/14					2012/13				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	R'000
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
1.1 OFFICE OF THE MEC										
Current payment	5 949	263	-	6 212	6 212	-	100%	5 401	5 401	5 401
Transfers and subsidies	-	54	-	54	54	-	100%	135	135	135
Payment for capital assets	117	11	-	128	128	-	100%	194	194	194
1.2 CORPORATE MANAGEMENT SERVICES										
Current payment	115 479	(449)	-	115 030	113 628	1 402	98.8%	122 410	118 765	118 765
Transfers and subsidies	59	26	-	85	84	1	98.8%	824	824	824
Payment for capital assets	14 347	(1 126)	-	13 221	8 484	4 737	64.2%	6 318	6 318	6 318
Payment for financial assets	-	106	-	106	106	-	100%	89	89	89
1.3 DISTRICT MANAGEMENT										
Current payment	45 480	168	-	45 648	45 141	507	98.9%	43 834	42 243	42 243
Transfers and subsidies	61	-	-	61	61	-	100%	55	55	55
Payment for capital assets	3 067	(168)	-	2 899	2 899	-	100%	3 394	3 394	3 394
Total	184 559	(1 115)	-	183 444	176 797	6 647	96.4%	182 654	177 418	177 418

WC: DEPARTMENT OF SOCIAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Programme 1 Per Economic classification	2013/14						2012/13		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	125 688	(1 690)	-	123 998	122 089	1 909	98.5%	130 309	129 182
Goods and services	41 220	1 672	-	42 892	42 892	-	100%	41 336	37 227
Transfers and subsidies									
Departmental agencies and accounts	7	-	-	7	7	-	100%	6	6
Households	113	80	-	193	192	1	99.5%	1 008	1 008
Payment for capital assets									
Machinery and equipment	17 531	(1 283)	-	16 248	11 511	4 737	70.8%	9 906	9 906
Payments for financial assets									
	-	106	-	106	106	-	100%	89	89
Total	184 559	(1 115)	-	183 444	176 797	6 647	96.4%	182 654	177 418

WC: DEPARTMENT OF SOCIAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Detail per Programme 2 – SOCIAL WELFARE SERVICES for the year ended 31 March 2014										
Detail per Sub-Programme	2013/14					2012/13				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT										
Current payment	319 175	7 424	-	326 599	326 599	-	100%	268 396	268 396	268 396
Transfers and subsidies	323	209	-	532	532	-	100%	135	135	135
Payment for capital assets	9 759	1 115	-	10 874	10 874	-	100%	9 368	9 368	9 368
Payment for financial assets	-	-	-	-	-	-		18	18	18
2.2 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION										
Current payment	34 809	2 299	-	37 108	37 108	-	100%	32 342	32 342	32 342
Transfers and subsidies	47 471	60	-	47 531	47 507	24	99.9%	45 916	45 916	45 916
Payment for capital assets	388	(124)	-	264	264	-	100%	261	261	261
2.3 CARE AND SERVICE TO OLDER PERSONS										
Transfers and subsidies	165 709	644	-	166 353	166 353	-	100%	156 302	156 302	155 716
2.4 CRIME PREVENTION AND SUPPORT										
Current payment	140 900	(7 366)	-	133 534	133 517	17	100%	119 987	119 987	119 987
Transfers and subsidies	8 701	156	-	8 857	8 805	52	99.4%	7 479	7 479	7 479
Payment for capital assets	2 039	-	-	2 039	1 969	70	96.6%	1 723	1 723	1 723
Payment for financial assets	-	-	-	-	-	-		7	7	7

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APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Detail per Sub-Programme	2013/14						2012/13		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
2.5 SERVICES TO THE PERSONS WITH DISABILITIES Transfers and subsidies	86 395	(277)	-	86 118	86 118	-	100%	74 965	74 965
2.6 CHILD CARE AND PROTECTION SERVICES Transfers and subsidies	479 168	(2 629)	(973)	475 566	475 439	127	100%	413 543	412 004
2.7 VICTIM EMPOWERMENT Transfers and subsidies	17 167	(267)	(1 331)	15 569	15 517	52	99.7%	14 006	14 006
2.8 HIV AND AIDS Transfers and subsidies	-	-	-	-	-	-	-	-	-
2.9 SOCIAL RELIEF Transfers and subsidies	-	-	-	-	-	-	-	70	70
2.10 CARE AND SUPPORT SERVICES TO FAMILIES Transfers and subsidies	41 322	(129)	-	41 193	41 186	7	100%	35 696	35 695
Total	1 353 326	1 115	(2 304)	1 352 137	1 351 788	349	100%	1 180 214	1 178 088

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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Programme 2 Per Economic classification	2013/14						2012/13		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	375 654	(3 022)	-	372 632	372 615	17	100%	313 326	313 326
Goods and services	119 230	5 379	-	124 609	124 609	-	100%	107 399	107 399
Transfers and subsidies									
Departmental agencies and accounts	16	-	-	16	16	-	100%	18	18
Non-profit institutions	842 800	(2 554)	(2 304)	837 942	837 859	83	100%	746 187	744 835
Households	3 440	321	-	3 761	3 582	179	95.2%	1 907	1 133
Payments for capital assets									
Machinery and equipment	12 186	991	-	13 177	13 107	70	99.5%	11 352	11 352
Payments for financial assets									
Total	1 353 326	1 115	(2 304)	1 352 137	1 351 788	349	100%	1 180 214	1 178 088

WC: DEPARTMENT OF SOCIAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Detail per Programme 3 – DEVELOPMENT AND RESEARCH for the year ended 31 March 2014										
Detail per Sub-Programme	2013/14					2012/13				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	R'000
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
3.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT										
Current payment	6 296	250	-	6 546	6 546	-	100%	8 198	8 183	
Transfers and subsidies	75	4	-	79	79	-	100%	6 709	6 709	
Payment for capital assets	29	(25)	-	4	4	-	100%	20	20	
3.2 YOUTH DEVELOPMENT										
Current payment	7 668	-	-	7 668	7 668	-	100%	12 941	12 941	
Transfers and subsidies	23 749	267	1 331	25 347	25 347	-	100%	7 835	7 835	
3.3 SUSTAINABLE LIVELIHOOD										
Transfers and subsidies	4 115	-	973	5 088	5 088	-	100%	4 104	4 104	
3.4 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT										
Transfers and subsidies	1 300	-	-	1 300	1 300	-	100%	1 267	1 246	
3.5 RESEARCH AND DEMOGRAPHY										
Current payment	5 670	(229)	-	5 441	5 336	105	98.1%	5 093	5 024	
Transfers and subsidies	-	-	-	-	-	-	-	2	1	
Payment for capital assets	-	-	-	-	-	-	-	38	38	
3.6 POPULATION CAPACITY DEVELOPMENT AND ADVOCACY										
Current payment	457	(267)	-	190	190	-	100%	637	620	
Total	49 359	-	2 304	51 663	51 558	105	99.8%	46 844	46 721	

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APPROPRIATION STATEMENT

for the year ended 31 March 2014

Programme 3 Per Economic classification	2013/14						2012/13		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	9 831	(4)	-	9 827	9 796	31	99.7%	11 213	11 176
Goods and services	10 260	(242)	-	10 018	9 944	74	99.3%	15 656	15 592
Transfers and subsidies									
Non-profit institutions	29 164	267	2 304	31 735	31 735	-	100%	19 564	19 543
Households	75	4	-	79	79	-	100%	353	352
Payment for capital assets									
Machinery and equipment	29	(25)	-	4	4	-	100%	58	58
Total	49 359	-	2 304	51 663	51 558	105	99.8%	46 844	46 721

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NOTES TO THE APPROPRIATION STATEMENT

For the year ended 31 March 2014

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

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

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

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

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the notes on Payments for financial assets to the Annual Financial Statements.

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Programme 1: Administration	183 444	176 797	6 647	3.6%
Underspending due to delays in the filling of vacancies and capital infrastructure projects not concluded by financial year end.				
Programme 2: Social Welfare	1 352 137	1 351 788	349	0.0%
Underspending mainly due to the suspension of funds to non-compliant NGO's and an over provision of funds in respect of placement fees for children.				
Programme 3: Development and Research	51 663	51 558	105	0.2%
Underspending due to delays in the implementation of research projects.				

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NOTES TO THE APPROPRIATION STATEMENT

For the year ended 31 March 2014

4.2 Per economic classification	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation %
Current payments				
Compensation of employees	506 457	504 500	1 957	0.4%
Goods and services	177 519	177 445	74	0.0%
Transfers and subsidies				
Departmental agencies and accounts	23	23	-	0.0%
Non-profit institutions	869 677	869 594	83	0.0%
Households	4 033	3 853	180	4.5%
Payments for capital assets				
Machinery and equipment	29 429	24 622	4 807	16.3%
Payments for financial assets	106	106	-	0.0%

Underspending due to delays in the filling of vacancies, capital infrastructure projects not concluded by financial year end, suspension of funds to non-compliant NGO's and an over provision of funds in respect of placement fees for children.

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

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STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2014

	<i>Note</i>	2013/14 R'000	2012/13 R'000
REVENUE			
Annual appropriation	<u>1</u>	1 587 244	1 409 712
Departmental revenue	<u>2</u>	2 746	3 312
TOTAL REVENUE		1 589 990	1 413 024
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>3</u>	504 500	453 684
Goods and services	<u>4</u>	177 445	160 218
Total current expenditure		681 945	613 902
Transfers and subsidies			
Transfers and subsidies	<u>6</u>	873 470	766 895
Total transfers and subsidies		873 470	766 895
Expenditure for capital assets			
Tangible assets	<u>7</u>	24 622	21 316
Total expenditure for capital assets		24 622	21 316
Payments for financial assets	<u>5</u>	106	114
TOTAL EXPENDITURE		1 580 143	1 402 227
SURPLUS/(DEFICIT) FOR THE YEAR		9 847	10 797
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		7 101	7 485
Departmental revenue and NRF Receipts	<u>12</u>	2 746	3 312
SURPLUS/(DEFICIT) FOR THE YEAR		9 847	10 797

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STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2014

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
ASSETS			
Current Assets		8 145	10 962
Cash and cash equivalents	<u>8</u>	1 648	3 551
Prepayments and advances	<u>9</u>	138	201
Receivables	<u>10</u>	6 359	7 210
TOTAL ASSETS		8 145	10 962
LIABILITIES			
Current Liabilities		7 312	10 344
Voted funds to be surrendered to the Revenue Fund	<u>11</u>	7 101	7 485
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>12</u>	193	2 813
Payables	<u>13</u>	18	46
TOTAL LIABILITIES		7 312	10 344
NET ASSETS		833	618
<i>Represented by:</i>			
<i>Recoverable revenue</i>		833	618
TOTAL		833	618

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

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STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2014

NET ASSETS	Note	2013/14 R'000	2012/13 R'000
Recoverable revenue			
Opening balance		618	682
Transfers:		215	(64)
Irrecoverable amounts written off	5.2	(28)	-
Debts revised		(15)	(5)
Debts recovered (included in departmental receipts)		(1 030)	39
Debts raised		1 288	(98)
Closing balance		833	618
TOTAL		833	618

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CASH FLOW STATEMENT

for the year ended 31 March 2014

	<i>Note</i>	2013/14 R'000	2012/13 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 590 800	1 413 617
Annual appropriated funds received	<i>1.1</i>	1 587 244	1 409 712
Departmental revenue received	<i>2</i>	3 535	3 882
Interest received	<i>2.2</i>	21	23
Net increase in working capital		886	(1 809)
Surrendered to Revenue Fund		(13 661)	(16 631)
Current payments		(681 945)	(613 902)
Payments for financial assets		(106)	(114)
Transfers and subsidies paid		(873 470)	(766 895)
Net cash flow available from operating activities	<i>14</i>	22 504	14 266
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<i>7</i>	(24 622)	(21 316)
Net cash flows from investing activities		(24 622)	(21 316)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		215	(64)
Net cash flows from financing activities		215	(64)
Net increase in cash and cash equivalents		(1 903)	(7 114)
Cash and cash equivalents at beginning of period		3 551	10 665
Cash and cash equivalents at end of period	<i>15</i>	1 648	3 551

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

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ACCOUNTING POLICIES

for the year ended 31 March 2014

Summary of significant accounting policies	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
6	<p>Revenue</p>
6.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
6.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p>

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ACCOUNTING POLICIES

for the year ended 31 March 2014

	Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7	Expenditure
7.1	Compensation of employees
7.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
7.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
7.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
7.3	Accrued expenditure payable Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department. Accrued expenditure payable is measured at cost.
7.4	Leases
7.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
7.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

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ACCOUNTING POLICIES

for the year ended 31 March 2014

8	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
9	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
10	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
11	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
12	<p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
13	<p>Capital Assets</p>
13.1	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>

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ACCOUNTING POLICIES

for the year ended 31 March 2014

14	Provisions and Contingents
14.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
14.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there 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 within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably</p>
14.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department</p>
14.4	<p>Commitments</p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash</p>
15	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
16	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p>

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ACCOUNTING POLICIES

for the year ended 31 March 2014

	<p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
17	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>

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for the year ended 31 March 2014

1. Annual Appropriation

1.1 Annual Appropriation

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

	2013/14 Final Appropriation R'000	2013/14 Actual Funds received R'000	2012/13 Appropriation received R'000
ADMINISTRATION	183 444	183 444	182 654
SOCIAL WELFARE SERVICES	1 352 137	1 352 137	1 180 214
DEVELOPMENT AND RESEARCH	51 663	51 663	46 844
Total	1 587 244	1 587 244	1 409 712

2. Departmental Revenue

	Note	2013/14 R'000	2012/13 R'000
Sales of goods and services other than capital assets	2.1	745	662
Interest, dividends and rent on land	2.2	21	23
Transactions in financial assets and liabilities	2.3	2 790	3 220
Total revenue collected		3 556	3 905
Less: Own revenue included in appropriation	12	810	593
Departmental revenue collected		2 746	3 312

2.1 Sales of goods and services other than capital assets

	Note	2013/14 R'000	2012/13 R'000
Sales of goods and services produced by the department	2	745	662
Sales by market establishment (Rent for housing at facilities)		357	348
Other sales (Commission on Insurance etc.)		388	314
Total		745	662

2.2 Interest, dividends and rent on land

	Note	2013/14 R'000	2012/13 R'000
Interest	2	21	23
Total		21	23

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2.3	Transactions in financial assets and liabilities		2013/14	2012/13
		<i>Note</i>	R'000	R'000
		2	2 790	3 220
	Other Receipts including Recoverable Revenue		<u>2 790</u>	<u>3 220</u>
	Total		<u>2 790</u>	<u>3 220</u>
3.	Compensation of Employees			
3.1	Salaries and Wages		2013/14	2012/13
		<i>Note</i>	R'000	R'000
	Basic salary		364 946	318 388
	Performance award		3 446	4 676
	Service Based		785	1 833
	Compensative/circumstantial		9 432	8 746
	Periodic payments*		-	8 166
	Other non-pensionable allowances		59 706	52 982
	Total		<u>438 315</u>	<u>394 791</u>
3.2	Social Contributions		2013/14	2012/13
		<i>Note</i>	R'000	R'000
	Employer Contributions			
	Pension		43 103	37 299
	Medical		23 009	21 538
	Bargaining council		73	56
	Total		<u>66 185</u>	<u>58 893</u>
	Total Compensation of employees		<u>504 500</u>	<u>453 684</u>
	Average number of employees		<u>1 946</u>	<u>1 768</u>

<p>*For previous year, periodic payments relates to payments of Intern Learnership. For current Financial year, the amount is disclosed under Basic Salary.</p>

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4. Goods and services

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Administrative fees		177	110
Advertising		1 297	958
Minor assets	4.1	2 450	2 530
Bursaries (employees)		655	2 271
Catering		3 925	4 863
Communication		8 059	7 736
Computer services	4.2	2 214	1 643
Consultants, contractors agency/outsourced services	4.3	82 801	80 686
Entertainment		101	233
Audit cost – external	4.4	4 611	3 048
Fleet services		8	-
Inventory	4.5	10 353	8 268
Operating leases*		2 718	-
Property payments	4.6	25 662	20 896
Rental and hiring		1 993	2 384
Transport provided as part of the departmental activities		355	259
Travel and subsistence	4.7	24 500	21 081
Venues and facilities		1 213	616
Training and development		4 170	2 036
Other operating expenditure	4.8	183	600
Total		177 445	160 218

*In the 2012/13 financial year photocopy leases (R2,460 million) were disclosed as finance leases. In 2013/14 financial year, it is disclosed under operating leases as per Provincial Treasury letter T8/1/7.

4.1 Minor assets

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Tangible assets		2 450	2 530
Machinery and equipment		2 446	2 520
Transport assets		4	10
Total		2 450	2 530

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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4.2 Computer services

	<i>Note</i>	2013/14	2013/14
	4	R'000	R'000
SITA computer services		1 279	1 590
External computer service providers*		935	53
Total		2 214	1 643

*Software Licences and datalines for new offices.

4.3 Consultants, contractors and agency/outsourced services

	<i>Note</i>	2013/14	2012/13
	4	R'000	R'000
Business and advisory services		7 560	7 795
Legal costs		95	623
Contractors		2 902	2 730
Agency and support/outsourced services		72 244	69 538
Total		82 801	80 686

4.4 Audit cost – external

	<i>Note</i>	2013/14	2012/13
	4	R'000	R'000
Regularity audits*		4 384	2 881
Computer audits		227	167
Total		4 611	3 048

*Increase in scope with regards to the testing of Predetermined Objectives.

4.5 Inventory

	<i>Note</i>	2013/14	2012/13
	4	R'000	R'000
Learning and teaching support material		68	20
Food and food supplies		297	404
Fuel, oil and gas		56	70
Other consumables*		3 863	2 468
Materials and supplies**		924	612
Stationery and printing		5 048	4 600
Medical supplies		11	9
Medicine		86	85
Total		10 353	8 268

*Items include protective uniforms, linen and household consumables.

**Signage to offices.

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4.6	Property payments		2013/14	2012/13
		<i>Note</i>	R'000	R'000
		4		
	Municipal services		4 011	3 622
	Other (Services for security, cleaning & gardening)*		21 651	17 274
	Total		25 662	20 896

*Increase in the number of local offices.

4.7	Travel and subsistence		2013/14	2012/13
		<i>Note</i>	R'000	R'000
		4		
	Local*		24 446	21 043
	Foreign		54	38
	Total		24 500	21 081

*Increase in the number of local offices and Government motor vehicle tariffs.

4.8	Other operating expenditure		2013/14	2012/13
		<i>Note</i>	R'000	R'000
		4		
	Resettlement costs		7	281
	Gifts		-	28
	Other (Courier services, drivers licences & storage)		176	291
	Total		183	600

5.	Payments for financial assets		2013/14	2012/13
		<i>Note</i>	R'000	R'000
	Material losses through criminal conduct		-	1
	Theft	5.3	-	1
	Other material losses written off	5.1	34	-
	Debts written off	5.2	72	113
	Total		106	114

5.1	Other material losses written off		2013/14	2012/13
		<i>Note</i>	R'000	R'000
		5		
	Nature of losses			
	Government Vehicles (accidents, theft, damages)		34	-
	Total		34	-

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5.2 Debts written off

	<i>Note</i>	2013/14	2012/13
Nature of debts written off	5	R'000	R'000
Recoverable revenue written off			

Debt to the amount of R28 thousand was written off against Recoverable Revenue and do not form part of theft and losses as per Treasury Circular 7 of 2014.

Other debt written off

Staff debt relating ex-workers		72	113
Total		72	113
Total debt written off		72	113

5.3 Details of theft

	<i>Note</i>	2013/14	2012/13
Nature of theft	5	R'000	R'000
Cash		-	1
Total		-	1

6. Transfers and subsidies

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Departmental agencies and accounts	<i>Annex 1A</i>	23	24
Non-profit institutions	<i>Annex 1B</i>	869 594	764 378
Households	<i>Annex 1C</i>	3 853	2 493
Total		873 470	766 895

7. Expenditure for capital assets

	<i>Note</i>	2013/14	2012/13
Tangible assets		R'000	R'000
Machinery and equipment	24	24 622	21 316
Total		24 622	21 316

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7.1 Analysis of funds utilised to acquire capital assets – 2013/14

	Voted funds R'000	Total R'000
Tangible assets	24 622	24 622
Machinery and equipment	24 622	24 622
Total	24 622	24 622

7.2 Analysis of funds utilised to acquire capital assets – 2012/13

	Voted funds R'000	Total R'000
Tangible assets	21 316	21 316
Machinery and equipment	21 316	21 316
Total	21 316	21 316

7.3 Finance lease expenditure included in Expenditure for capital assets

	2013/14 R'000
Tangible assets	
Machinery and equipment	17 724
Total	17 724

8. Cash and Cash Equivalents

	2013/14 R'000	2012/13 R'000
Consolidated Paymaster General Account	1 606	3 510
Disbursements*	(10)	-
Cash on hand	52	41
Total	1 648	3 551

*Transaction interfaced on the 31st of March 2014 and reversed on the 1st of April 2014.

9. Prepayments and Advances

	2013/14 R'000	2012/13 R'000
Travel and subsistence	138	201
Total	138	201

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10. Receivables

	Note	2013/14			2012/13
		R'000	R'000	R'000	R'000
		Less than one year	One to three years	Older than three years	Total
Claims recoverable	10.1 Annex 3	917	194	-	1 111
Recoverable expenditure	10.2	878	631	1 168	2 677
Staff debt	10.3	529	402	645	1 576
Other debtors	10.4	742	73	180	995
Total		3 066	1 300	1 993	6 359
					7 210

10.1 Claims recoverable

	Note	2013/14	2012/13
		R'000	R'000
National departments	10	1 033	1 184
Provincial departments		78	227
Total		1 111	1 411

10.2 Recoverable expenditure (*disallowance accounts*)

	Note	2013/14	2012/13
		R'000	R'000
Disallowance: Damages and Losses: CA	10	1 446	1 015
Disallowance Miscellaneous: CA		1 190	3 087
Private Telephone		13	31
Sal: Reversal Control: CA		25	-
Sal: Tax Debts: CA		3	4
Sal: Deduction: Disallowance: CA		-	56
Total		2 677	4 193

The comparatives for receivables i.r.o. the 2012/13 financial year have been re-stated. Disallowance accounts was previously included under the sub-note 10.4 for Other Debtors.

The same applies to the comparatives i.r.o. the Private Telephone, Salary: Reversal, Tax Debt and Sal: Deduction Disallowance accounts, which were previously included under the sub-note 10.3 for Staff Debt.

This is also consistent with the National Treasury's classification as these amounts are also recoverable and not yet taken up as debts.

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10.3 Staff debt

	<i>Note</i>	2013/14	2012/13
	<i>10</i>	R'000	R'000
Debt Account: Staff		1 576	1 370
Total		1 576	1 370

The comparative for this sub-note has been re-stated. See foot-note to sub-note 10.2

10.4 Other debt

	<i>Note</i>	2013/14	2012/13
	<i>10</i>	R'000	R'000
Suppliers		995	236
Total		995	236

The comparative for this sub-note has been re-stated. See foot-note to sub-note 10.2

10.5 Impairment of receivables

	<i>Note</i>	2013/14	2012/13
	<i>10</i>	R'000	R'000
Estimate of impairment of receivables*		166	269
Total		166	269

*The amount is based on the Departments debt account. The amount could increase due to interest accrued up to final write off.

11. Voted Funds to be Surrendered to the Revenue Fund

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Opening balance		7 485	15 139
Transfer from Statement of Financial Performance		7 101	7 485
Paid during the year		(7 485)	(15 139)
Closing balance		7 101	7 485

12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Opening balance		2 813	400
Transfer from Statement of Financial Performance		2 746	3 312
Own revenue included in appropriation		810	593
Paid during the year		(6 176)	(1 492)
Closing balance		193	2 813

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13. Payables – current

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Clearing accounts	13.1	18	46
Total		18	46

13.1 Clearing accounts

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Sal: ACB Recalls: CA	13	4	34
Sal: Garnishee order: CL		7	5
Sal: Finance Other Institutions		3	3
Sal: Bargain Council		4	4
Total		18	46

14. Net cash flow available from operating activities

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		9 847	10 797
Add back non cash/cash movements not deemed operating activities		12 657	3 469
Decrease in receivables – current		851	(1 275)
Decrease in prepayments and advances		63	(71)
Decrease in payables – current		(28)	(463)
Expenditure on capital assets		24 622	21 316
Surrenders to Revenue Fund		(13 661)	(16 631)
Own revenue included in appropriation		810	593
Net cash flow generated by operating activities		22 504	14 266

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

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Consolidated Paymaster General account		1 606	3 510
Disbursements		(10)	-
Cash on hand		52	41
Total		1 648	3 551

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16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

		<i>Note</i>	2013/14	2012/13
			R'000	R'000
Liable to	Nature			
Housing loan guarantees	Employees	<i>Annex 2A</i>	17	17
Claims against the department*		<i>Annex 2B</i>	2 355	-
Intergovernmental payables (unconfirmed balances)		<i>Annex 4</i>	450	346
Total			2 822	363

*Claims against the department amounting to R2,078 million was disclosed as a note in the 2012/13 Annual Financial Statements. All cases are currently being dealt with by the State Attorney.

16.2 Contingent assets

The Department has the Ubuntu Farmers Union (case number LT/107/2010) currently with the State Attorney's Office. A potential asset relating to a claim by the Department for damages and breach of the Transfer Payment Agreement.

The implementation of the Policy and Procedure on Incapacity Leave and Ill-health Retirement (PILIR) was suspended for part of the financial year. PILIR provides for the appointment of a Panel of Accredited Health Risk Managers, by the Department of Public Service and Administration, as service providers available to a department to investigate and assess the applications made by employees. The appointment of these service providers was delayed due to a legal challenge brought to the High Court against the appointment process. Therefore for the first half of the financial year no timeous decision could be made on the validity of the incapacity and/or ill-health retirement applications received from employees. Although the Panel was formally established on 1 November 2013 there is a possibility that amounts paid to employees on incapacity and/or ill-health retirement may be recoverable if the applications, made in the first part of the financial year, are not subsequently recommended by the service providers.

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17. Commitments

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Current expenditure			
Approved and contracted		223 280	80 980
Total Commitments		223 280	80 980

Commitments longer than one year

Beneficiary	Area	Commitment (Years)	End Date	Remaining Balance R'000
Kango Security	Oudtshoorn Office	3	Sep-14	168
City Security Service	Beaufort West Office	3	Sep-14	331
Bosasa Youth Centre	Horizon Place of Safety	5	Oct-14	12 900
Bosasa Youth Centre	Clanwilliam Place of Safety	5	Oct-18	56 731
Lukhanyo Clinic	Rosendal	3	Feb-15	7 506
Lukhanyo Clinic	Kensington Treatment Centre	3	Dec-15	15 329
Business Connexion	Head Office	3	Sep-15	4 675
Ziyaphumelela Events Management	Lindelani	3	Apr-16	2 135
Ziyaphumelela Events Management	Tenterden	3	Apr-16	1 431
Ziyaphumelela Events Management	De Novo	3	Apr-16	2 760
Ziyaphumelela Events Management	Outeniekwa	3	Jul-16	4 188
Ziyaphumelela Events Management	Kraaifontein Youth Care Centre	3	Jul-16	3 808
Universal Hospitality Service	Vredelus	3	Aug-16	2 441
Comwezi Security Service	Outeniekwa	3	Mar-17	3 253
Distinctive Choice Security	Tenterden, Vredelus, Lindelani, Bonnytoun and De Novo	3	Mar-17	19 782
Distinctive Choice Security	Cape Winelands, Overberg	3	Mar-17	5 789
Distinctive Choice Security	Metro North	3	Mar-17	10 129
Byers Security Service	Metro East	3	Mar-17	6 817
Byers Security Service	Metro South	3	Mar-17	14 010

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18. Accruals

			2013/14 R'000	2012/13 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services*	5 059	-	5 059	5 245
Total	5 059		5 059	5 245
		<i>Note</i>	2013/14 R'000	2012/13 R'000
Listed by programme level				
Administration			1 818	2 558
Social Welfare Services			3 230	2 683
Development and Research			11	4
Total			5 059	5 245
		<i>Note</i>	2013/14 R'000	2012/13 R'000
Confirmed balances with departments		<i>Annex 4</i>	2 928	2 879
Confirmed balances with other government entities		<i>Annex 4</i>	-	-
Total			2 928	2 879

*R2,885 million is in respect of the monthly Government Motor Transport invoice.

19. Employee benefits

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Leave entitlement*		16 630	15 811
Service bonus (Thirteenth cheque)		14 747	13 028
Performance awards		8 593	6 805
Capped leave commitments		16 324	16 025
Other		1 935	1 403
Total		58 229	53 072

*Leave entitlement as per detail report on 31 March 2014 includes R1,321 million credit for leave taken in advance. Other adjustments after 31 March 2014 includes R1,401 million credit in respect of leave captured late and R1,694 million for leave captured early.

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20. Lease commitments

20.1 Operating leases expenditure

	Machinery and equipment R'000
2013/14	
Not later than 1 year	2 482
Later than 1 year and not later than 5 years	2 067
Total lease commitments	<u>4 549</u>

Photocopy machines are included in 2012/13 as Finance leases and reclassified as operating leases for the 2013/14 financial year as per Provincial Treasury letter T8/1/7.

20.2 Finance leases expenditure

	Machinery and equipment R'000
2013/14	
Not later than 1 year	19 373
Later than 1 year and not later than 5 years	70 002
Later than five years	11 445
Total lease commitments	<u>100 820</u>

	Machinery and equipment R'000
2012/13	
Not later than 1 year	18 609
Later than 1 year and not later than 5 years	59 792
Later than five years	15 383
Total lease commitments	<u>93 784</u>

Photocopy machines are included in 2012/13 as Finance leases and reclassified as operating leases for the 2013/14 financial year as per Provincial Treasury letter T8/1/7.

21. Irregular expenditure

21.1 Reconciliation of irregular expenditure

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Add: Irregular expenditure – relating to current year		54 625	14 879
Less: Prior year amounts condoned			
Less: Current year amounts condoned		<u>(54 625)</u>	<u>(14 879)</u>
Irregular expenditure awaiting condonation		<u>-</u>	<u>-</u>

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21.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2013/14 R'000
Outsourced places of safety tender	No	36 901
Finance leases	No	17 724
Total		54 625

21.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2013/14 R'000
Outsourced places of safety tender	Head of Department	36 901
Finance Leases	Practice Note 5 of 2006/07	17 724
Total		54 625

22. Related party transactions

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

The Department of Transport and Public Works (Accommodation and Parking)

The Department occupied buildings in Cape Town, Gugulethu, Khayelitsha, Worcester, Langa, Piketberg, Kraaifontein, Koelenhof, George, Eerste River, Kensington, Clanwilliam, Murraysburg, Wynberg, Elsies River, Goodwood, Bredasdorp, Athlone, Grassy Park, Beaufort West and Mossel Bay, operated by the Department of Transport and Public Works, free of charge.

The Department occupies a building free of charge managed by the Department of Transport and Public Works. Parking space is also provided for government officials at an approved fee that is not market related.

The Department of Transport and Public Works (Government Motor Transport)

A related party relationship exists between the Department and Government Motor Transport (GMT) with regard to the management of government motor vehicles of the Department. This relationship is based on an arm's length transaction in terms of tariffs approved by Provincial Treasury.

The Department of Premier

The Department received free corporate services from the Department of the Premier via the Corporate Services Centre in respect of the following service areas:

- a) Information and Communication Technology
- b) Human Resource Management services
- c) Organisational Development services
- d) Transversal Provincial Training
- e) Enterprise Risk Management support
- f) Internal Audit services

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g)	Forensic Investigative services
h)	Legal Services
i)	Corporate Communication services
The Department of Community Safety	
The Department received access control data from the Department of Community Safety free of charge. The Department also received Security Advisory Services and Security Operations from the abovementioned Department.	

The following officials are related to parties outside of this Department:	
Hewu MJ (Chief Director)	BrimstonInv, Sharp Move Trading, Southern Ambition, Kayamnandi Investments, Onyx Financial Services and Amahlathi Logistics. No transactions with the Department during the 2013/14 Financial year.
Jordan CE (Chief Director)	Meadow Brookes. No transactions with the Department during the 2013/14 year.
Gaba MW (Director)	Bright Idea Projects &Intsikizi. No transactions with the Department during the 2013/14 year.
Van Stade DA (Director)	CD Tours & Travel. No transactions with the Department during 2013/2014.
Cowley D (Director)	University of Cape Town. Part time lecturer. Transactions to the University of Cape Town were processed during 2013/2014.

23. Key management personnel

Political Office Bearers	No. of Individuals	2013/14	2012/13
		R'000	R'000
Level 15 to 16	3	3 983	2 823
Level 14 (incl. CFO if at a lower level)	4	3 998	4 000
Total		7 981	6 823

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24. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance R'000	Curr Year Adjust- ments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	80 329	1 532	16 300	8 472	89 689
Transport assets	49 284	69	10 764	8 386	51 731
Computer equipment	23 194	1 661	3 287	-	28 142
Furniture and office equipment	5 447	(277)	981	44	6 107
Other machinery and equipment	2 404	79	1 268	42	3 709
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	80 329	1 532	16 300	8 472	89 689

A total of 204 capital assets originally purchased at R2,229 million, which represents 2.48% of the capital asset value (with a cumulative depreciated value of R 937 thousand as at 31 March 2014) could not be verified between 2010 and 2014.

Accountability will be determined through the necessary investigative processes.

24.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Cash R'000	*Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
MACHINERY AND EQUIPMENT	24 622	11 890	(20 212)	-	16 300
Transport assets	16 290	10 764	(16 290)	-	10 764
Computer equipment	3 137	150	-	-	3 287
Furniture and office equipment	973	8	-	-	981
Other machinery and equipment	4 222	968	(3 922)	-	1 268
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	24 622	11 890	(20 212)	-	16 300

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*The non-cash column includes furniture, office equipment and other machinery and equipment procured by the Department of Transport and Public Works and utilised by this Department. The transfer of assets will be effected from the Department of Transport and Public Works during the 2014/15 financial year.

The afore-mentioned does not form part of the official asset register of the Department as at 31 March 2014.

24.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000
MACHINERY AND EQUIPMENT	56	8 416	8 472
Transport asset	-	8 386	8 386
Furniture and office equipment	14	30	44
Other machinery and equipment	42	-	42
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	56	8 416	8 472

24.3 Movement for 2012/13

	Opening balance R'000	Curr Year Adjust- ments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	68 531	2 575	25 381	16 158	80 329
Transport assets	38 747	-	20 934	10 397	49 284
Computer equipment	23 242	1 605	4 032	5 685	23 194
Furniture and office equipment	4 697	716	82	48	5 447
Other machinery and equipment	1 845	254	333	28	2 404
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	68 531	2 575	25 381	16 158	80 329

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24.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014

	Machinery and equipment R'000
Opening balance	25 201
Current Year Adjustments to Prior Year balances	766
Additions*	4 391
Disposals	(1 011)
TOTAL MINOR ASSETS	<u>29 347</u>
Number of minor assets at cost	<u>23 204</u>
TOTAL NUMBER OF MINOR ASSETS	<u>23 204</u>

*Additions include an amount R1,932 million in respect of assets which is used within the Department. The transfer of assets will be effected from the Department of Transport and Public Works during the 2014/15 financial year. The afore-mentioned does not form part of the official asset register of the Department as at 31 March 2014.

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2013

	Machinery and equipment R'000
Opening balance	23 507
Current Year Adjustments to Prior Year balances	767
Additions	2 626
Disposals	(1 699)
TOTAL MINOR ASSETS	<u>25 201</u>
Number of minor assets at cost	<u>21 203</u>
TOTAL NUMBER OF MINOR ASSETS	<u>21 203</u>

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for the year ended 31 March 2014

**ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2012/13 Appropriation Act R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
	23	-	-	23	23	100%	
Total	23	-	-	23	23	24	

Licences – Radio and TV

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for the year ended 31 March 2014

ANNEXURE 1B
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2012/13 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	
NON-PROFIT INSTITUTIONS							
Transfers							
Youth Development	23 749	-	1 598	25 347	25 347	100%	7 835
Institutional Capacity Building and Support	1 300	-	-	1 300	1 300	100%	1 246
Sustainable Livelihood	4 115	-	973	5 088	5 088	100%	4 104
WSS: Professional & Admin Support	-	-	-	-	-	-	6 358
Subtotal	29 164	-	2 571	31 735	31 735		19 543
Subsidies							
Substance Abuse, Prevention and Rehabilitation	47 470	-	(52)	47 418	47 394	100%	45 863
Care and Services to Older Persons	165 709	-	644	166 353	166 353	100%	155 716
Crime Prevention and Support	8 069	-	156	8 225	8 225	100%	7 305
Services to Persons with Disabilities	86 395	-	(277)	86 118	86 118	100%	74 965
Child Care and Protection Services	476 668	-	(3 602)	473 066	473 066	100%	411 285
Victim Empowerment	17 167	-	(1 598)	15 569	15 517	100%	14 006
Care and Support Services to Families	41 322	-	(129)	41 193	41 186	100%	35 695
Subtotal	842 800	-	(4 858)	837 942	837 859		744 835
Total	871 964	-	(2 287)	869 677	869 594		764 378

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ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2012/13 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Transfers							
Social Benefits	1 142	-	325	1 467	1 414	96%	1 311
Claims Against the State	12	-	17	29	29	100%	163
Placement of children	2 500	-	-	2 500	2 373	95%	719
Social Security	-	-	-	-	-	-	230
Social Relief	-	-	37	37	37	100%	70
Total	3 654	-	379	4 033	3 853		2 493

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**ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
		R'000	R'000
Received in kind			
Vredelus Place of safety	Confectionery	5	-
Tenterden Place of safety	Sports equipment	5	-
Total		10	-

Only amounts in excess of R2 000 is disclosed

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**ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT
OF GRACE**

	2013/14	2012/13
	R'000	R'000
NATURE OF GIFT, DONATION OR SPONSORSHIP		
Remissions, refunds, and payments made as an act of grace		
Funeral assistance	15	17
Golf day for disabled	5	-
Year-end function for disabled	4	-
Christmas event	10	-
Toys for disabled	1	-
Top matric achiever's	2	-
Total	37	17

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**ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2014 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2013	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2014	Guaranteed interest for year ended 31 March 2014	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank	Housing	-	17	-	-	-	17	-	-
Total		-	17	-	-	-	17	-	-

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ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2014

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Closing Balance
	1 April 2013	during the year	during the year	31 March 2014
	R'000	R'000	R'000	R'000
Claims against the department				
LT/166/2007 – JR De Vries- Injury on duty	1 150	-	-	1 150
LT/183/2008 – R Erasmus – Review on arbitration award	60	-	-	60
LT/139/2009 – T Elef – Review on arbitration award	147	-	-	147
LT/86/2011 – CC & R Barley- Alleged negligence at daycare	430	-	-	430
LT/288/2011 – H Julius – Motor vehicle accident	22	-	-	22
LT/336/2010 – Setali – Claim for outstanding salary	50	-	49	1
LT/169/2011 – P Mbude – Employment contract	180	-	180	-
LT/167/2012 – LB Joubert – Motor vehicle accident	11	-	11	-
LT/389/2012–Investigation into alleged fraud	26	-	-	26
411/2012 – Wiets Transport	2	-	2	-
LT/12/2011 – DKJ Abrahams Arbitration Award	-	223	223	-
77/2013-14 – C Van Rensburg – Civil Claim	-	500	-	500
388/2013-14 – Ayoba Welfare Centre – Damages	-	46	46	-
57/2013-14 – ZL Kasner- Rescission of order granted by the court	-	19	-	19
Other Cases for which no monetary value can yet be determined				
LT/205/2012 – L Mbekeni – Mandamus	-	-	-	-
LT/169/2009 – Cape Peninsula Organisation for the aged	-	-	-	-
LT/74/2011 – VH Simelela – Court Order	-	-	-	-
LT/73/2011 – Brook – Extension of foster care application	-	-	-	-
LT/176/2011 – H&W Viviers – Interdict	-	-	-	-
LT/268/2012 – J Arendse – S171 Children's Act order	-	-	-	-
LT/381/2012 – Norma Duncan – Review	-	-	-	-
LT/389/2012 – FIU57/2012/2013- Alleged fraud	-	-	-	-
251/2013-14 – R Theron/D Janse Van Rensburg – Forensic Investigation	-	-	-	-
254/2013-14 – Ms Y Martin – Forensic Investigation	-	-	-	-
283/2013-14 – The Justice Alliance of SA & others	-	-	-	-
342/2013-14 NEHAWU obo M Pretorius – Labour dispute	-	-	-	-
Total	2 078	788	511	2 355

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**ANNEXURE 3
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National Department of Social Development	-	-	443	458	443	458
National Department of Correctional Services	-	30	11	-	11	30
NC Department of Social Development	-	-	-	11	-	11
Department of Justice & Constitutional Development	-	-	-	50	-	50
WC Department of Transport and Public Works	-	227	-	-	-	227
Gauteng Department of Health	-	148	-	-	-	148
National Social Security Agency (SASSA)	-	-	466	487	466	487
National Department of Tourism	-	-	19	-	19	-
National Department of Water Affairs	-	-	13	-	13	-
National Department of Environmental Affairs	24	-	-	-	24	-
EC Department of Social Development and Special Programme	-	-	36	-	36	-
Department of Trade and Industry	-	-	22	-	22	-
Department of Economic Development and Tourism	-	-	16	-	16	-
Department of Rural Development and Land Reform	-	-	19	-	19	-
Department of Health	42	-	-	-	42	-
Total	66	405	1 045	1 006	1 111	1 411

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**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2013/14	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department of Transport and Public Works WC (GMT)	2 885	2 763	367	302	3 252	3 065	-	-
Department of the Premier WC	-	116	-	21	-	137	27/03/2014	7
Government Printing Works	1	-	-	1	1	1	-	-
Department of Provincial Treasury	-	-	-	18	-	18	-	-
Department of Community Safety and Special Programme	-	-	3	-	3	-	-	-
EC Department of Social Development	38	-	-	-	38	-	-	-
Department of Justice	4	-	-	-	4	-	-	-
KZN – Department of Social Development	-	-	80	-	80	-	-	-
South African Police Services	-	-	-	4	-	4	-	-
Total	2 928	2 879	450	346	3 378	3 225		7

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**ANNEXURE 5
INVENTORY**

Inventory	Note	Quantity	2013/14	Quantity	2012/13
			R'000		R'000
Opening balance		10 966	160	4 702	89
Add/(Less): Adjustments to prior year balance		-	1	(1)	-
Add: Additions/Purchases - Cash		107 952	2 602	61 090	1 421
Add: Additions - Non-cash		-	-	5 003	88
(Less): Disposals		(4 399)	(59)	-	-
(Less): Issues		(112 278)	(2 657)	(59 560)	(1 427)
Add/(Less): Adjustments		-	(18)	(268)	(11)
Closing balance		2 241	29	10 966	160

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**ANNEXURE 6
MOVEMENT IN CAPITAL WORK IN PROGRESS**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES		2 488		2 488
Dwellings	-	2 488	-	2 488
Total	-	2 488	-	2 488

ANNEXURES

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ANNEXURE A: 2.2 Service Delivery Improvement Plan

Service Delivery Improvement Plan

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Registration of Partial Care Facilities	Community owned ECD and after school care Facilities	a) 1,500 Partial Care Facilities registered	a) 1,700 Partial Care Facilities Registered.	a) 1,551 Partial Care Facilities registered The under -performance was due to the registration process being delayed as a result of the compliance requirements of the municipalities. DSD has mitigated this risk by setting realistic targets for the 2013/14 financial year.
Placement of children in foster care	Children in need of care and protection as a result of abuse, neglect and abandonment	a) 2,350 children placed in foster care	a) 2,400 children placed in foster care	a) 3,041 placed in foster care The over performance was due to the increased number of children entering the statutory system that DSD were able to place in foster rather than institutional care.

Batho Pele arrangement with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
REGISTRATION OF PARTIAL CARE FACILITIES		
<p>Consultation:</p> <ul style="list-style-type: none"> a) Quarterly ECD Stakeholders Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Quarterly ECD Stakeholders Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Quarterly ECD Stakeholders Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions
<p>Access:</p> <ul style="list-style-type: none"> a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices Metro South: Wynberg, Metro North: Goodwood, Metro East: Eersteriver, West Coast: Vredenburg, Cape Winelands: Worcester, Eden Karoo: George c) 44 Local Offices 	<p>Access:</p> <ul style="list-style-type: none"> a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices Metro South: Wynberg, Metro North: Goodwood, Metro East: Eersteriver, West Coast: Vredenburg, Cape Winelands: Worcester, Eden Karoo: George c) 44 Local Offices 	<p>Access:</p> <ul style="list-style-type: none"> a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices Metro South: Wynberg, Metro North: Goodwood, Metro East: Eersteriver, West Coast: Vredenburg, Cape Winelands: Worcester, Eden Karoo: George c) 44 Local Offices
<p>Courtesy:</p> <ul style="list-style-type: none"> a) Toll-free telephone line b) Correspondence to Minister / Head of Department / Regional Director c) Head Office (ECD) d) Regional Co-ordinators e) Customer Care Official 	<p>Courtesy:</p> <ul style="list-style-type: none"> a) Toll-free telephone line b) Correspondence to Minister / Head of Department / Regional Director c) Head Office (ECD) d) Regional Co-ordinators e) Customer Care Official 	<p>Courtesy:</p> <ul style="list-style-type: none"> a) Toll-free telephone line b) Correspondence to Minister / Head of Department / Regional Director c) Head Office (ECD) d) Regional Co-ordinators e) Customer Care Official
<p>Openness & Transparency:</p> <ul style="list-style-type: none"> a) Quarterly ECD Stakeholder Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions e) Training Sessions f) Develop the Provincial 	<p>Openness & Transparency:</p> <ul style="list-style-type: none"> a) Quarterly ECD Stakeholder Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions e) Training Sessions f) Develop the Provincial 	<p>Openness & Transparency:</p> <ul style="list-style-type: none"> a) Quarterly ECD Stakeholder Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions e) Training Sessions f) Develop the Provincial

Current/actual arrangements	Desired arrangements	Actual achievements
Integrated ECD Strategy g) Standard Operating Procedure for the registration and Funding of Partial Care Facilities	Integrated ECD Strategy g) Standard Operating Procedure for the registration and funding of Partial care Facilities	Integrated ECD Strategy g) Approved Standard Operating Procedure and funding of Partial care Facilities
Value for Money: a) Yes, in alignment with Legislative requirement	Value for Money: a) Yes, in alignment with Legislative requirement	Value for Money: a) Yes, in alignment with Legislative requirement
PLACEMENT OF CHILDREN IN FOSTER CARE		
Consultation: a) Interviews b) Counselling c) Briefing Sessions d) De-briefing Sessions e) Panel Discussions f) Home Visits	Consultation: a) Interviews b) Counselling c) Briefing Sessions d) De-briefing Sessions e) Panel Discussions f) Home Visits	Consultation: a) Interviews b) Counselling c) Briefing Sessions d) De-briefing Sessions e) Panel Discussions f) Home Visits
Access: a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices:Wynberg, Goodwood, Vredenburg, Worcester, George and Eersteriver c) 44 Local Offices	Access: a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices:Wynberg, Goodwood, Vredenburg, Worcester, George and Eersteriver c) 44 Local Offices	Access: a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices:Wynberg, Goodwood, Vredenburg, Worcester, George and Eersteriver c) 44 Local Offices
Courtesy: a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (Child Care and Protection) d) Regional Co-ordinators e) Customer Care Official f) SACSSP (South African	Courtesy: a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (Child Care and Protection) d) Regional Co-ordinators e) Customer Care Official f) SACSSP (South African Council for Social Services	Courtesy: a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (Child Care and Protection) d) Regional Co-ordinators e) Customer Care Official f) SACSSP (South African Council for Social Services

Current/actual arrangements	Desired arrangements	Actual achievements
Council for Social Services Professionals)	Professionals)	Professionals)
Openness & Transparency: a) Awareness Programmes b) Information Sessions c) Interviews d) Counselling e) Briefing Sessions f) De-briefing Sessions g) Panel discussions h) Home Visits i) Verbal and Written communication	Openness & Transparency: a) Awareness Programmes b) Information Sessions c) Interviews d) Counselling e) Briefing Sessions f) De-briefing Sessions g) Panel discussions h) Home Visits i) Verbal and Written communication Value for Money: a) Yes, in alignment with Legislative mandate	Openness & Transparency: a) Awareness Programmes b) Information Sessions c) Interviews d) Counselling e) Briefing Sessions f) De-briefing Sessions g) Panel discussions h) Home Visits i) Verbal and Written communication Additional Achievement: j) Training sessions Value for Money: a) Yes, in alignment with Legislative requirement. Monitoring of contractual arrangements is in place.
Value for Money: a) Yes, in alignment with Legislative mandate	a) Yes, in alignment with Legislative mandate	a) Yes, in alignment with Legislative requirement. Monitoring of contractual arrangements is in place.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
REGISTRATION OF PARTIAL CARE FACILITIES		
a) Quarterly ECD Stakeholders Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions e) Training Sessions f) Develop the Provincial Integrated ECD Strategy g) Standard Operating Procedure for the registration and funding of Partial Care Facilities	a) Quarterly ECD Stakeholders Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions e) Training Sessions f) Develop the Provincial Integrated ECD Strategy g) Standard Operating Procedure for the registration and funding of Partial Care Facilities	a) Quarterly ECD Stakeholders Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions e) Training Sessions f) Develop the Provincial Integrated ECD Strategy g) Standard Operating Procedure for the registration and funding of Partial Care Facilities

Current/actual information tools	Desired information tools	Actual achievements
h) Departmental Website i) Partial Care Database j) Pamphlets, brochures, flyers	h) Departmental Website i) Partial Care Database j) Pamphlets, brochures, flyers	h) Departmental Website i) Partial Care Database j) Pamphlets, brochures, flyers
PLACEMENT OF CHILDREN IN FOSTER CARE		
a) Awareness Programmes b) Information Sessions c) Interviews d) Counselling e) Briefing Sessions f) De-briefing Sessions g) Panel discussions h) Home Visits i) Verbal and Written communication j) Pamphlets k) Posters	a) Awareness Programmes b) Information Sessions c) Interviews d) Counselling e) Briefing Sessions f) De-briefing Sessions g) Panel discussions h) Home Visits i) Verbal and Written communication j) Pamphlets k) Posters	a) Awareness Programmes b) Information Sessions c) Interviews d) Counselling e) Briefing Sessions f) De-briefing Sessions g) Panel discussions h) Home Visits i) Verbal and Written communication j) Pamphlets k) Posters <u>Additional achievement:</u> l) Training sessions

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
REGISTRATION OF PARTIAL CARE FACILITIES		
a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (ECD) d) Regional Co-ordinators Customer Care Officials	a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (ECD) d) Regional Co-ordinators e) Customer Care Officials	a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (ECD) d) Regional Co-ordinators Customer Care Officials
PLACEMENT OF CHILDREN IN FOSTER CARE		
a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director	a) Toll-free telephone line. b) Correspondence to Minister/Head of Department/Regional Director.	a) Toll-free telephone line. b) Correspondence to Minister/Head of Department/Regional Director

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
c) Head Office (Child Care and Protection) d) Regional Co-ordinators e) Customer Care Officials f) SACSSP (South African Council for Social Services Professionals)	c) Head Office (Child Care and Protection) d) Regional Co-ordinators e) Customer Care Officials f) SACSSP (South African Council for Social Services Professionals)	c) Head Office (Child Care and Protection) d) Regional Co-ordinators e) Customer Care Officials f) SACSSP (South African Council for Social Services Professionals)

ANNEXURE B: 5.2 Transfer payments to all organisations other than public entities

Refer to the enclosed CD.

ANNEXURE C: Contact Details

Ministry of Social Development		
Office of the Minister	Tel. No	E-mail Address
Provincial Minister	021 483 5208	Alexandra.Abrahams@westerncape.gov.za
Private Secretary	021 483 5208	Alexandra.Abrahams@westerncape.gov.za
Office Head (Acting)	021 483 6400	David.Abrahams@westerncape.gov.za
Media Liaison Officer	021 483 9217	Sihle.Ngobese@westerncape.gov.za

DSD: Head Office		
	Tel. No.	E-mail Address
Head of Department (Acting)	021 483 3083	Robert.Macdonald@westerncape.gov.za
Director: Office of the Head of Department	021 483 9392	Annemie.vanReenen@westerncape.gov.za
Director: Facilities Management & Inspection	021 987 1038	Leana.Goosen@westerncape.gov.za
Chief Director: Service Delivery Management	021 483 4765	Mzwandile.Hewu@westerncape.gov.za

DSD: Head Office		Tel. No.	E-mail Address
Chief Director: Business Planning & Strategy	Ms. M Johnson	021 483 3781	Marion.Johnson@westerncape.gov.za
Chief Director: Social Welfare	Mr. C Jordan	021 483 2197	Charles.Jordan@westerncape.gov.za
Chief Director: Financial Management (Chief Financial Officer)	Mr. J Smith	021 483 8678	Juan.Smith@westerncape.gov.za
Chief Director: Community and Partnership Development (Acting)	Mr. M Hewu	021 483 4765	Mzwandle.Hewu@westerncape.gov.za
Director: Research, Population and Knowledge Management	Mr. G Miller	021 483 4595	Gavin.Miller@westerncape.gov.za
Director: Children and Families	Ms. S Follentine	021 483 3519	Sharon.Follentine@westerncape.gov.za
Director: Planning & Policy Alignment	Mrs. T Hamdulay	021 483 4829	Tughfa.Hamdulay@westerncape.gov.za
Director: Finance	Mr. D Holley	021 483 4276	Denver.Holley@westerncape.gov.za
Director: Partnership Development	Ms. D van Stade	021 483 3924	Deborah.VanStade@westerncape.gov.za
Director: Monitoring and Evaluation	Ms. M Fogell	021 483 2519	Marion.Fogell@westerncape.gov.za
Director: Special Programmes	Mr. D Cowley	021 483 4236	Denzil.Cowley@westerncape.gov.za
Director: Social Crime Prevention	Mr. M Gaba	021 483 8904	Mzukisi.Gaba@westerncape.gov.za
Director: Community Development (Acting)	Ms. K Zimba	021 483 4994	Khulukazi.Zimba@westerncape.gov.za
Director: Supply Chain Management	Ms. P Mabhokwana	021 483 8438	Patience.Mabhokwana@westerncape.gov.za

Regional Office Managers		
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Winelands-Overberg	023 348 5300	Rina.VanDeventer@westerncape.gov.za

Facilities Managers		
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Bonnytoun Child Youth Care Centre	021 986 9100	Marshionette.Jonkerman@westerncape.gov.za
Lindelani Place of Safety	021 865 2634	Dawid.Muller@westerncape.gov.za
Outeniqua House	044 803 7500	Mongezi.Pike@westerncape.gov.za
Tenderfen Place of Safety (Acting)	021 761 2554	Mlungisi.Tolobisa@westerncape.gov.za
Vredelus House	021 931 0234	Barbara.Booyesen@westerncape.gov.za

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