

Department of Social Development

Province of the Western Cape

Annual Report
2014/2015

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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
AO	Accounting Officer
AOS	Accounting Officer's System
APP	Annual Performance Plan
ASC	After School Care
B-BBEE	Broad-Based Black Economic Empowerment
C-AMP	C-Asset Management Plan
CBO	Community-Based Organisations
CDP	Community Development Practitioner
Ce-I	Centre for e-Innovation
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
CHH	Child-Headed Households
CPD	Continuous Professional Development
CSC	Corporate Service Centre
CYCC	Child and Youth Care Centre
CYCW	Child and Youth Care Worker
CoE	Compensation of Employees
DCAS	Department of Cultural Affairs and Sport
DEDAT	Department of Economic Development and Tourism
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DOH	Department of Health
DoJ	Department of Justice
DORA	Division of Revenue Act
DotP	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
ERMCOM	Enterprise Risk Management Committee
FGRO	Finance Governance Review and Outlook
FIU	Forensic Investigating Unit
FMIP	Financial Management Improvement Plan
GIAMA	Government Immovable Asset Management
GMT	Government Motor Transport
HOD	Head of Department of Social Development
HR	Human Resources
HRM	Human Resource Management
HDI	Historically Disadvantaged Individual
ICB	Institutional Capacity Building
ICT	Information and Communication Technology
IDP	Integrated Development Plan
ISDM	Integrated Service Delivery Model
IT	Information Technology
LOGIS	Logistical Information Systems
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals
MOD centre programme	Mass participation, Opportunity and access; Development and growth centre programme
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool

ACRONYM	EXPANSION
MPSA	Minister of Public Service and Administration
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEETS	Not in Employment, Education, and/or Training
NPO	Non-Profit Organisation
NT	National Treasury
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's Advancement of Youth
PDO	Predetermined Objective
PERSAL	Personnel and Salary Administration System
PFMA	Public Finance Management Act
PILIR	Procedure on Incapacity Leave and Ill Health Retirement
PPP	Public Private Partnership
PWID	Persons with Intellectual Disabilities
PSG	Provincial Strategic Goal
PSP	Provincial Strategic Plan
PSRMF	Public Service Risk Management Framework
PT	Provincial Treasury
PTI	Provincial Training Institute
PTIs	Provincial Treasury Instructions
RWOPS	Remuneration of Work Outside the Public Service
SACENDU	South African Community Epidemiology Network on Drug Use
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
SETA	Skills Education Training Authority
SLA	Service Level Agreement
SMS	Senior Management Services
SOP	Standard Operating Procedure
SRD	Social Relief of Distress
Stats SA	Statistics South Africa
TPA	Transfer Payment Agreement
U-AMP	User Asset Management Plan
UN	United Nations
UNODC	United Nations Office on Drugs and Crime
UWC	University of the Western Cape
VEP	Victim Empowerment Programme
WCED	Western Cape Education Department
WCG	Western Cape Government

3. FOREWORD BY THE PROVINCIAL MINISTER



Adv. Albert Fritz
Provincial Minister: Social Development

As Western Cape Minister of Social Development, I have been privileged to lead this Department over a 5 year term of office. We have sought to deliver effectively and efficiently on our constitutional, legislative and electoral mandates, as well as the objectives of the National Development Plan (NDP). The work of the Department of Social Development (DSD) during this term of government was guided by a set of eight Provincial Strategic Objectives, and near the end of the term was replaced by the adoption of five new Provincial Strategic Goals (PSGs), which bring these various mandates together and translate them into a set of service delivery priorities and game-changers. Of particular importance for Social Development is PSG 2: *Improving education outcomes and opportunities for youth development*, and PSG 3: *Increasing wellness, safety, and reducing social ills*.

This Annual Report introduces the Department's early steps toward realigning of our strategic goals, taking into account the latest research data on socio-economic needs and challenges in the province.

PSG 2 requires that we direct our services toward supporting and, where necessary, protecting young children in order to help them prepare for and stay in school, and realise their rights to safety and adequate care. It further directs us to place an unprecedented emphasis on supporting youth beyond their school years, to help bridge the gap from education into financial independence. *Inter alia*, this requires that we:

- Strengthen the educational aspects, especially that of English language tuition, of Early Childhood Development (ECD) where it is needed most, in communities where school readiness is poor;
- Facilitate access to more skill development and economic opportunities for youth who have completed their schooling;
- Ensure schools have access to social work services to assist where children are exhibiting risky behaviour, or are affected by trauma.

My determination to increase opportunities for children and youth remains resolute. We have rolled out the Provincial ECD Strategy and Youth Strategy, and have begun the process of

ensuring that programmes for young people are sustainable, with a meaningful impact on their lives, more especially as it relates to reducing youth unemployment. To this end our initiatives were aimed at helping young people become 'economically self-sufficient and independent, healthy, with positive family, personal and social relationships, and should be active in their community'.

PSG 3 requires, among other things, that we provide psycho-social support services to reduce harms related to social ills in the province such as:

- Treatment and related interventions for substance abuse;
- Interventions to protect children from abuse or neglect;
- Care and support to victims of domestic violence;
- Support to families and parents at risk.

The specific services this Department renders, with their own sets of legislated standards and practices have been used to contribute to a bigger picture, wherein this Department worked with other Departments to drive our major provincial outcomes, including:

1. Healthy and increasingly well-educated children;
2. Positive and engaged youth;
3. Resilient families;
4. Vibrant and resilient communities;
5. Healthy and productive workforce.

We have executed this new mandate within an increasingly constrained economic environment, and part of the task that lies ahead involves continually improving organisational development. We have strategically consolidated and strengthened management systems and internal controls. This has been a priority in the 2014/15 year for this Department, especially with respect to ensuring the reliability and usefulness of the Department's performance information. Obtaining accurate performance data from over 2 000 contracted Non-Profit Organisations (NPOs), 35 local service delivery offices, and a range of department-run residential facilities for children and adults has been a significant challenge. However, it is crucial that we have been able to track our progress toward realising our strategic goals, while providing the public with the assurance that funds utilised for these services are producing maximum benefits for the poor and vulnerable communities of the Western Cape.

We as a Department have played our part and delivered to the people of the Western Cape over the last five years. Effectively addressing the social challenges we face remains an overwhelming task, particularly in the context of a rapidly growing provincial population and a shrinking national fiscus. I trust that this Annual Report has demonstrated our response to the challenge in a clear and focused manner, and when read in conjunction with previous annual reports, demonstrates that we are achieving progressively good governance and delivery results 'Better Together'.



PROVINCIAL MINISTER OF SOCIAL DEVELOPMENT
Adv. A Fritz
31 August 2015

4. REPORT OF THE ACCOUNTING OFFICER



Dr Robert Macdonald
Accounting Officer: Western Cape Department of Social Development

Overview of the operations of the Department

The year under review was focused on improving the quality of service delivery. On the one hand the Department consolidated its monitoring, reporting, governance, administration and financial management assurance systems through the organisational redesign process. On the other, service delivery fundamentals were put in place. With respect to the former, this resulted in the provision of additional human resources to the Social Welfare, Community Development and Partnership sub-programmes as well as the filling of vacancies on the structure of the Chief Financial Officer (CFO). By the end of the 2014/15 financial year the Department had completed the matching and placing of its staff into the approved Social Welfare and Community and Partnership Development establishments. The Department focused on streamlining and strengthening of its systems and processes by amending its funding policy to improve and 'close all loopholes' in the contract management system. It revised its standard operating procedure (SOP) for managing programme performance information and amended its indicator description manual to ensure that its predetermined objective performance indicators are clearly defined.

The Department has demonstrated its commitment to good governance through continuing its austerity measures internally, developing business processes, policies and systems to enhance its operations in order to more effectively focus on implementing its core mandate of social service delivery.

On the service delivery front, initiatives in the disability sector for example, included the establishment of a disability desk that will focus on the reform of Provincial Government disability policies and provide a support resource for persons with disabilities. In addition, Cabinet approved a policy framework that will consolidate the coordination and management of services to children and youth with intellectual disabilities. Engagements with the Western Cape Department of Education (WCED) and various municipalities led to the

initiation of referral pathways for children and youth with disabilities that will improve the efficiency of services to these vulnerable children. For example, training manuals have been developed and training programmes for social workers to implement the referral pathways are underway. These are currently being piloted in Mfuleni, Vredendal and Beaufort West. As part of collaboration between the Department, Department of Health (DoH), WCED and civil society a residential facility was launched in Maitland that can accommodate 30 persons with dual diagnosis and intellectual disabilities in order to further realise the implementation of PSG 3.

In terms of to the Child Justice Act all diversion programmes aimed at children (the Department plus NPOs) must be accredited. In the 2014/15 reporting year the Western Cape was the first province in the country to accredit three (3) DSD diversion programmes for children. The accreditation of DSD diversion programmes will provide the court with additional diversion options for children in conflict with the law.

The Department also established - in terms of the Children's Act - the first provincial management board for government managed child and youth care centres (CYCCs) in the country. It is also the first province to register all government child and youth care facilities in terms of this Act. Further to the consolidation and effective management of the social crime programme, the Department in collaboration with the Department of the Premier (DotP) and other government stakeholders, developed an Integrated Provincial Social Crime Prevention Strategy that provides guidelines to the sector and a procedure manual for probation practice and diversion to ensure uniformity in service delivery. The provincial youth development strategy has been implemented following on the success of the existing two Youth Cafés, and eleven young people graduated from the Rocklands Youth Café within this reporting year.

The benefits of inflationary increases were passed on to all funded NPOs for social work posts and subsidies. A principled decision was adopted in this reporting year to improve the salaries of social workers, social worker supervisors and social work managers at funded NPOs for implementation in 2015/16. This is to promote greater sustainability, improved parity, better retention of social workers in the NPO sector and thus, enhanced service delivery.

Overview of the financial results of the Department

Departmental receipts

Own revenue generated by the Department amounts to 0,1% of the total budget. The Department's main sources of revenue are:

- Collection of debts owing to the Department;
- Bad debts affecting own revenue amounted to R209 thousand and was due to the uneconomical recovery, debts prescribed and undue hardship;
- 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 2014/15 is R944 thousand and is mainly due to the following:

- Increase in the recovery of debts;
- Increases in rental of dwellings and parking;
- Funds paid back by Government Motor Transport (GMT) in respect of previous financial year accounts.

Table A: Departmental receipts

Departmental Receipts	2014/2015			2013/2014		
	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	635	977	(342)	605	745	(140)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits						
Interest, dividends and rent on land	27	42	(15)	25	21	4
Sale of capital assets						
Financial transactions in assets and liabilities	200	787	(587)	180	2 790	(2 610)
Total	862	1 806	(944)	810	3 556	(2 746)

Programme Expenditure

Table B: Programme Expenditure

Programme Name	2014/2015			2013/2014		
	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	206 968	189 043	17 925	183 444	176 797	6 647
Social Welfare Services	640 190	634 864	5 326	580 036	579 986	50
Children & Families	551 239	550 888	351	523 632	523 498	134
Restorative Services	290 917	290 705	212	248 469	248 304	165
Development and Research	68 354	68 342	12	51 663	51 558	105
Total	1 757 668	1 733 842	23 826	1 587 244	1 580 143	7 101

Programme Expenditure

A budget of R1, 755 933 billion was allocated to the Department for the 2014/15 financial year. An additional allocation of R1, 735 million was made available to the Department via the Adjustment Budget thus increasing the final allocation of R1, 757 668 billion. The additional allocation was due to shifted funds from Vote 3: Provincial Treasury (PT) for the expansion of the Internal Control component.

A National Conditional grant of R2, 580 million was allocated to the Department in respect of the Social Sector Expanded Public Works (EPWP) Incentive Grant for Provinces.

The Department has spent 98,6% of its 2014/15 budget versus 99,6% the previous financial year.

The reason for underspending mainly relates to capital infrastructure projects still in progress for which the amount will be rolled over and re-allocated to the Department of Transport and Public Works (DTPW) for the 2015/16 financial year. Further underspending relates to the exit of staff from the Department.

Programme 1: Administration

This programme has spent 91,3% of its R206,968 million budget for the 2014/15 financial year. The underspending of R17,9 million is as a result of delays in the implementation of infrastructure projects (R13,7 million - capital) of which the funds will be transferred to the DTPW for conclusion in the 2015/16 financial year. Further underspending occurred within the Goods and Services (R1,8 million) due to lower than anticipated expenditure on venues and facilities, training, GG transport and leases (R2,1 million) due to vehicles re-allocated to service delivery areas.

Programme 2: Social Welfare Services

This programme has spent 99,2% of its R640,190 million budget for the 2014/15 financial year. The unspent funds of R5,326 million relates mainly to the suspension of funding to non-compliant organisations and exit of staff.

Programme 3: Children & Families

This programme has spent 99,9% of its R551,239 million budget for the 2014/15 financial year. The unspent funds of R351 thousand relates mainly to the suspension of funding to non-compliant organisations.

Programme 4: Restorative Services

This programme has spent 99,9% of its R290,917 million budget for the 2014/15 financial year. The unspent funds of R212 thousand relates mainly to the suspension of funding to non-compliant organisations.

Programme 5: Development and Research

This programme has spent 100% of its R68,354 million budget for the 2014/15 financial year.

Virements/rollovers

Virements were applied through the shifting of funds from:

- Programme 2.1 to Programme 3.1, 4.1 and 5.1 to fund Monitoring and Evaluation (M&E) staff being matched and placed in service delivery programmes.
- Programme 1.2 to:
 - Programme 3.1: Increased travelling and subsistence expenditure resulting from the monitoring and reporting on NPOs.
 - Programme 4.2: Increased pricing of catering and outsourced services at secure child and youth care centres.
 - Programme 4.4: Increased pricing in catering services at the De Novo rehabilitation centre.
- Programme 3.4 to fund the expansion of youth outreach programmes within Programme 5.6.

The Department applied for rollover funding and retention of revenue amounting to R2,055 million. This will be utilised to fund the budget shortfall of higher than anticipated cost of the newly awarded place of safety contract.

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

The Department had no unauthorised expenditure but two fruitless and wasteful expenditures for the 2014/15 financial year. They are:

- An Arbitration award of R 838 thousand due to failure to obtain approval when determining settlement cost. The expenditure occurred during the 2009/2010 financial year and concluded during this financial year. Disciplinary action was instituted against the relevant officials to prevent future occurrence;
- Legal costs of R 2 696.86 in respect of a late payment to a supplier in the 2008/2009 financial year. The outcome of the legal opinion indicated that no official of the Department could be held liable.

Both cases were condoned during this financial year and written off in the Department's financial statements.

Future plans of the Department

Child Care and Protection services represent the majority of the Department's work, in line with its specific role of ensuring government meets its obligation to protect the rights of children under Section 28 of the Constitution. The Department spends a large portion of its transfer budget on services to children, including Early Childhood Development (ECD), foster care, temporary safe care, child and youth care centres, and accommodation of youth awaiting trial or sentenced in terms of the Child Justice Act. The Department's single biggest goal over the next five years will be to bring these services up to the standards required by the Children's Act, and to coordinate them with other provincial departments, municipalities, NPOs and private sector partners in order to contribute toward the realisation of PSGs 2 and 3.

In support of PSG2, ECD provision will focus on supporting the need to increase the quality of education, through providing safe environments and nutrition as well as stimulation and exposure to language development ahead of primary school enrolment and in accordance with the national curriculum for 0 - 4 year olds during 2015/16.

The accredited diversion programmes and DSD probation services for children and adults in conflict with the law will be expanded and as noted above, provide the courts with more options to fast track minor criminal matters, give minor offenders opportunity to give back to communities and assist in unblocking the court roll so that the focus can shift to more serious offences. The introduction of drug and alcohol treatment services in all the Department's secure care child and youth care centres over the next five years will provide sentenced youth with the opportunity to break the cycle of drug misuse and abuse. The provision of care and protection to street children, coupled with family strengthening and parent education in the promotion of positive parenting including the importance of the positive role of fathers and men in families will deepen the focus on wellness, safety and reducing social ills.

The establishment of referral pathways between the Department and WCED will ensure that schools are better able to access Department staff, funded organisations and other resources to assist children with special needs, including challenging behaviour, thereby contributing towards school retention - by keeping children in school and assisting them to complete their education. This will be complemented by appropriate psychosocial support programmes including family strengthening, parenting education and cognitive behavioural programmes including substance abuse treatment where necessary.

Reorientation of the EPWP with the skills demands of the global knowledge economy and aligning the Department's youth development projects and initiatives – including those within child and youth care centres - to Youth Cafés will enable a focus on providing accessible services, opportunities and support for all young people, specifically NEETs (Youth Not in Employment, Education, and/ or Training), by offering training in life skills, mentoring and coaching, leadership, entrepreneurship, and accredited formal training and job preparedness.

Youth Cafés are an innovative initiative to empower and develop skills amongst youth, build networks and access additional opportunities in the form of bursaries and internships. Over the 2015 Medium Term Expenditure Framework (MTEF), additional Youth Cafés will be established.

Improving the quality of child care and protection services as is legislated by the Children's and Child Justice Acts; care for older persons especially the expansion of independent and assisted living and frail care to meet the demands of our ageing population, substance abuse interventions, services to persons with disabilities, victim support, shelters for homeless

adults, especially women and children and including, special accommodation for victims of human trafficking; probation services and diversion programmes will be prioritised over the next 3 years. The promotion of the rights, well-being and socio-economic empowerment of people with disabilities and their families or caregivers will continue over the next 3 years. An additional allocation of R30 million - first made available in 2015/16 - will be carried through and increased in the latter years of this five year term. This will enable the work commenced in 2014/15 to continue, and over the MTEF, provision has been made for assistive devices, above inflation increases to protective workshops, outreach at clinics and upgrades and maintenance to group homes for adults and children.

The Department has aligned itself to the new policy direction, PSGs and strategic priorities detailed in the Provincial Strategic Plan (PSP) in determining its strategic direction over the next five years with specific focus on the implementation of PSG 2 and 3 as is demonstrated in the programmes discussed.

Public-Private Partnerships

None to report

Discontinued activities

During August 2014 National Treasury (NT) issued an Instruction prohibiting internet payments owing to the risks associated with such transactions. The implementation hereof was due to risks associated with such transactions. This has resulted in the manual processing of payments, including those made to approximately 2 200 NPOs. The impact has resulted in a revised process and staff working overtime. In order to mitigate this situation, the Department has restructured units affected to accommodate the increased administrative process.

New or proposed activities

- Funding increases to NPOs (subsidies for social worker posts and inflationary increases to unit costs). This will improve the salaries of social workers, social worker supervisors and social work managers at funded NPOs and thereby promote greater sustainability, improved parity, better retention of social workers in the NPO sector and thus, enhanced service delivery.
- Establishment of a management board for CYCCs in terms of the Children's Act. The objective of the board is to oversee the best interests of the child and to ensure the application of national norms and standards.

These activities will be managed within the baseline of the Department.

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 (Public Finance Management Act (PFMA), National Treasury

Regulations (NTRs), Provincial Treasury Instructions (PTIs)). 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 PT. Departmental delegations were aligned with minimum standards issued by PT.

Challenges experienced in SCM and how they were resolved

The SCM structure has been reviewed and approved for implementation to address structural challenges and forms part of the current operational plan 2014/2015. The Procurement Plan was developed from historical reports/data and input from budget holders. Procurement planning will be introduced as part of the planning and budget process and a standard operating procedure will be developed and implemented during 2015/2016.

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
Facility	Easter Eggs for Residents	Golden Rewards	Service Provider Laundry	R150.00
Facility	1 000 Buttons	Golden Rewards	Service Provider Laundry	R300.00
Facility	Glucose Meter	Pacaltsdorp Pharmacy	Service Provider	R150.00
Facility	Wall Plugs	Zayaphumelela Events	Service Provider	R144.00
Head Office	Wall Clock	Older Persons Reference Group	Work Related	R350.00
Region	Cash	PJ Onderhoudsdiens	Community Business	R800.00
Region	Cash	DSD Beaufort West Staff	Staff	R258.00
Facility	Toiletries	University of Western Cape	None	R200.00
Facility	Baby clothing for residents	Jet Stores Paarl	None	R300.00
Facility	Duvet Covers, Scatter Pillows, Curtains, Microwave, Urn and Sleeping bags	Home Choice	Volunteers at Facility	R500.00
Facility	Sweets and Chips	TG Suppliers	Service Provider	R150.00
Facility	51 x Library books	H De Waal	Education Manager at Lindelani CYCC	R3 000.00
Facility	Linen, toys and party packs	Home Choice	Volunteers at facility	+R500.00
Facility	Double plug	Ziyaphumelela Events	Service Provider	R25.00
Region	Thank you card, sparkling water, 2 mini chocolate bars, chips and peanuts and raisins	L Quirle	Worker-client relationship	R30.00
Facility	11kg	Ziyaphumelela	Service Provider	R250.00

Area in Department	Nature of the Gift (Goods & Service)	Donated by (Company/person)	Relationship with Department	Value
	Chicken(raw)	Events		
Facility	Hot dog rolls	Noble Enterprises	Service Provider	R100.00
Facility	Braai sausages	Laundry Services	Service Provider	R156.00
Facility	Soft drinks, juices and charcoal	Comwezi Security	Service Provider	R295.00
Head Office	Box of chocolates	Charmaine Klopper	Worker-client relationship	+R80.00
Head Office	Biscuits	EOH Rosabell Brown	Client	R50.00
Head Office	Biscuits	EOM N Bain	Client	R50.00
Head Office	Biscuits	EOH Rosabell Brown	Client	R50.00
Head Office	Biscuits	EOH	Client	R50.00
Facility	22 Rugby Jerseys 5 Hooded Tops	D Santom South African Rugby Legends	Client	R2 750.00
Facility	Toiletries	Timothy Bible School D Louw	Community Group	R1 500.00
Facility	50 Gift Packs	NGK Stellenbosch Welgelegen Leon	Church Group	R1 500.00
Facility	Gifts/Toys	Christ Embassy Pastor Schalk Joanne	Church Group	R1 200.00
Facility	Toiletries, sport and recreational equipment	A.C. Church J Jackson	Church Group	R1 800.00
Facility	Toiletries, underwear and sweets	Assemblies of God Kuilriver	Church Group	R1 500.00
Head Office	Biscuits	EOH R Brown	Client	R50.00
Head Office	Chocolate	EOH	Client	R50.00
Head Office	Chocolate	Nedbank Claudia	Client	R200.00
Head Office	Decxor	Baitul Ansaar CYCC Maniebah Razach	Client	R150.00
Head Office	Frame	Chinese Delegation	Work Related	R800.00
Region	Ladies Quartz Watch	Warren Alexander	Mentor Programme	R250.00
Total				R19 688.00

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 in the Western Cape has granted approval for all finance lease commitments for the year under review.

Events after the reporting date:

No events after the reporting date have been identified that require further comment.

Other:

No other information after the reporting date has been identified that require further comment.

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 ongoing 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.



Dr Robert Macdonald
Accounting Officer
Department of Social Development
31 August 2015

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 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 2015.

Yours faithfully



Dr Robert Macdonald

Accounting Officer

31 August 2015

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 Values

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 ongoing attention to meaningful engagement with our partners and stakeholders as defined in the Intergovernmental Relations Framework Act 13 of 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 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 the Department's functionality
Constitution of the Republic of South Africa, Act 108 of 1996	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 that the detention of children is a measure of last resort.

7.2 Legislative Mandates

Legislation	Impact on the Department's functionality
Probation Services Amendment Act, No. 35 of 2002	<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; ● Provide for the designation of family finders and; ● To provide for matters connected therewith.
Non-Profit Organisations Act, No. 71 of 1997	<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.
Domestic Violence Act, No. 116 of 1998	<ul style="list-style-type: none"> ● The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.
Social Service Professions Act, No. 110 of 1978; Amended 1995, 1996 & 1998	<ul style="list-style-type: none"> ● The Act established the South African Council for Social Work Professions and defines the power and functions of the social services board and profession.
Children's Act, No. 38 of 2005, 2nd review 2014.	<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. ● The primary focus of the second review of the Children's Act was the finding of the South Gauteng High Court dated April 2011 regarding the correct interpretation of Section 150(1)(a) of the Act. The court found that: <ul style="list-style-type: none"> ● A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and ● Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income, therefore the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.

Legislation	Impact on the Department's functionality
Older Persons Act, No. 13 of 2006	<ul style="list-style-type: none"> ● The Older Persons Act, No. 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 abuse against older persons. ● The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> ● wisdom and skills of older persons; ● older persons' participation within community affairs; ● regulating the registration of older persons' services; and ● establishment and management of services and facilities for older persons. ● Unlike the Aged Persons Act, No. 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"> ● The 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"> ● The Act amends 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 Core functions of the Department

The Department is committed to the following two core functions:

- A **Social Welfare Service** to the poor and vulnerable in partnership with stakeholders and civil society organisations; and
- A **Community Development Service** that provides sustainable development programmes, which facilitate empowerment of communities.

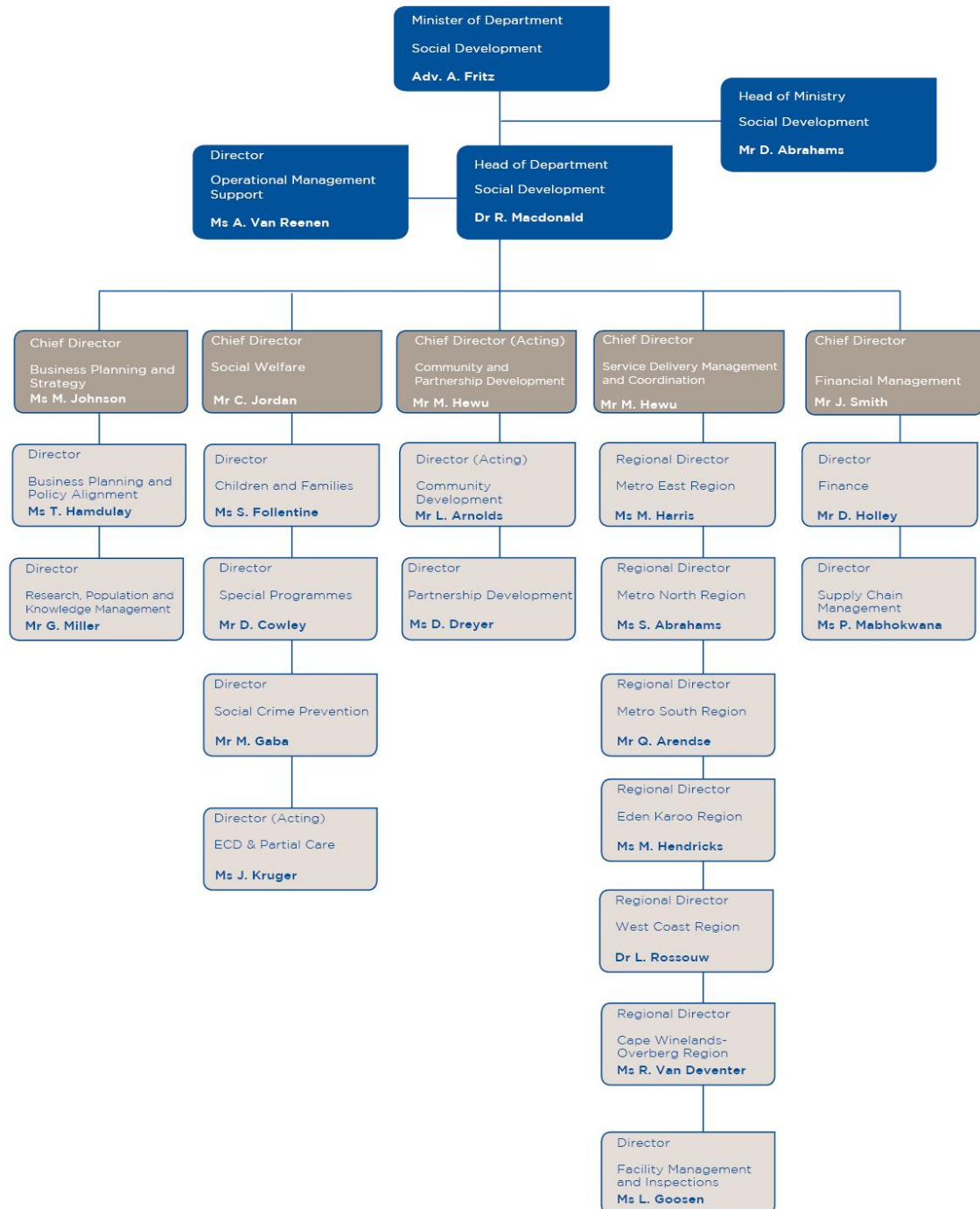
7.4 Policy Mandates

- **The White Paper on Population Policy for South Africa (1998):** 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 impact on population trends and dynamics in the context of sustainable human development.
- **The White Paper for Social Welfare (1997):** The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies and programmes for developmental social welfare systems.
- **National Development Plan (NDP) (2012):** The National Planning Commission published the “NDP: Vision for 2030” on 11 November 2011 as a step to charting a new path for South Africa which seeks to eliminate poverty and reduce inequality by 2030. The updated “NDP 2030: Our future – make it work” was published during 2012.
- **One Cape 2040: From Vision to Action (2012):** The WCG adopted this vision in October 2012. It aims at stimulating a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, by so doing, guiding planning and action to promote a common commitment and accountability towards sustained long-term progress.
- **Provincial Strategic Plan (PSP) 2015-2020:** The PSP is a five-year plan that sets out the WCG strategies and plans for the next five years. The WCG has identified five strategic goals in its aim to contribute to the realisation of the aims and objectives of the NDP over the next five years.
- **Department of Social Development Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services (2013):** Approved for implementation from 1 April 2013, the policy and its subsequent amendments ensures that transfer payments are managed in a transparent manner and 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 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):** This approved national framework is aligned with the Integrated Service Delivery Model (ISDM) and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.
- **The Generic Norms and Standards for Social Welfare Services (2011):** Provide the benchmarks for the provision of quality social welfare services and form part of the Framework for Social Welfare Services.
- **The Regulations of Probation Services (2013):** These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.

- **National Drug Master Plan (2008):** The plan enables the coordination of departments and local authorities in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Its purpose is to ensure that the country has a uniform response to substance abuse.
- **The Supervision Framework for the Social Work Profession in South Africa (2011):** Provides the 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):** This framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to of social welfare services.
- **The database of registered ECD programmes:** The establishment and maintenance of a record of all ECD programmes registered in the province as mandated by Section 92 (2)(a) of the Children's Act.
- **The Quality Assurance Strategy for CYCCs:** The development and management of a strategy to ensure quality assurance is conducted at child and youth care centers as mandated by Section 211 and regulation 89 of the Children's Act.
- **Department of Social Development Youth Strategy (2013):** To guide, inform and direct the Department's youth development programming and priorities and to bring a strong measure of institutional and programmatic predictability. It serves as a critical planning tool which is aimed at addressing the needs of young people of the Western Cape Province.
- **Western Cape Youth Development Strategy (2013):** "The purpose of the (provincial) youth development strategy (is) to create more support, opportunities and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24"¹.
- **Integrated Provincial Early Childhood Development Strategy (2012):** The strategy enables access to quality ECD provision (including Grade R) that will enable as many children as possible to acquire the resilience, confidence, skills and competencies to ensure that they are well equipped and prepared learners from Grades 1 – 12.
- **National Policy on the Provision of Social Development Services to People with Disabilities (2013):** The main purpose is to guide and coordinate the provision of mainstreamed social development services to people with disabilities. Its aim is to ensure that the dignity and rights of all people with disabilities is preserved and met, through the provision of relevant socio-economic programmes and services that ensure their inclusion.

¹ Extract from the Foreword of Western Cape Youth Development Strategy 2013 by Premier Helen Zille.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE PROVINCIAL MINISTER

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 143 of this report for the Auditor-General Report, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Key social and demographic trends that influenced the Department's service delivery environment during 2014/15 include the size of, and growth in the provincial population. According to the 2011 Census, the Western Cape had a population of 5 822 734 people living in 1 634 000 households. This constitutes growth of 28,7% since 2001. The most significant increase occurred in the age group 20-29, mainly due to net in-migration.

Many households in the province lack the resources required to adequately provide for their members. These challenges are illustrated by an unemployment rate of 22,9% in the 4th quarter of 2014 and an expanded unemployment rate of 24,5%². The percentage of households who live in informal dwellings/ shacks in backyards that increased from 3,4% to 6,4% between Census 2001 and Census 2011, further impacts on the vulnerability of households.

Substance abuse trends in the province continued to escalate as illustrated by the 181% increase in drug related crime between April 2004 and March 2014. According to the most recent treatment data from the South African Community Epidemiology Network on Drug Use (SACENDU)³ for 2014, methamphetamine (34%) remained the primary substance of abuse in the province, followed by cannabis at 24% and alcohol at 20%. These trends are of concern due to the associated link with social risk factors such as violent crime and child maltreatment.

The province's social crime trends negatively affect the social fabric of communities and the well-being of households and individuals. In 2013/14, 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. Gender-based violence as illustrated by the incidence of sexual assault in the province (134 per 100,000 in 2013/14) was of serious concern. The number of reported cases of domestic violence increased by 18% in the period 2007 to 2010 (Western Cape Department of Social Development, 2013).

In terms of older persons, Census 2011 indicated that the Western Cape had a population of 520,785 persons aged 60 years and older. The number of persons in this age category has grown by 48% between the 2001 and 2011 Censuses. Recent population projections furthermore indicated that the population of persons older than 60 will grow by 35% between 2011 and 2020. The anticipated need for an expansion in services in the context of limited resources supports the Programme's focus on the development of community-care based models.

In Census 2011, approximately 1 041 553 persons were reported to be living with various forms of disability in the Western Cape, excluding self-care⁴. In terms of type of disability, Census 2011 indicated that impaired sight is the most frequently occurring disability reported (477,510), followed by limited or no mobility disability (169,983), memory disability (161,266), hearing disability (135,880) and communication disability (96,838). 190,929 persons were unable to care for themselves.

According to Census 2011, the province is home to 1 739 425 children between the ages of 0 and 17 years. Various socio-economic factors impact on the well-being of children. For example, Census 2011 indicated that 19,645 children are reported to have lost both their

² Statistics South Africa (2015). Quarterly Labour Force Survey: Quarter 4, 2014.

³ <http://www.sahealthinfo.org/admodule/sacendu.htm>

⁴ Census 2011. This number is less than the sum total of all the types of disability mentioned because some people have multiple disabilities and are included in more than one category.

mother and father and that there are 3,482 child-headed households in the province. The percentage of children living in income poverty (households with monthly per capita income of less than R604) in the province – 27,4% in 2012⁵, is of further concern. The General Household Survey of 2012 found that 10% of children in the province were living in households without an employed adult.

Children in the province face a high risk of maltreatment and neglect as a result of social pathologies that appear to be endemic to the Western Cape. A recent analysis of reported cases of alleged child maltreatment in the province highlighted an incident rate of child maltreatment of 200 cases per 100,000 children for the reporting period (April 2013 - March 2014)⁶.

According to Census 2011, the Western Cape has approximately 570,000 children aged 0 to 4 years. This number is not expected to grow much over the next five years and will in all likelihood start to decrease in about 5 years' time due to the decreasing fertility rate in the province⁷. The demand for ECD services will therefore be specific to areas that are currently underserved.

The Western Cape has an estimated 2 200 000 youth constituting 38% of the population of the province. Concern exists about the economic and educational status of youth in the province. Using data from Census 2011, it has been calculated that 13% of these youth (approximately 277,160) can be classified as NEETS⁸. Of further concern is that 23% of youth older than 20 years are unemployed. Youth not completing their education and dropping out of school is a serious concern in the province. The Department's Research Unit recently completed research regarding youth in the province with a specific focus on NEETS⁹. Key findings of the research highlight the negative impact of endemic social challenges such as violent crime, substance abuse and gangsterism on the socialisation of young people in the province. It is evident that the challenges faced by youth cannot be dealt with in isolation from the broader social pathologies of the province.

Responding to the scale of social issues remains a challenge and the Department has responded by ensuring that the demand for services are met by a wide range of services and programmes to ensure maximum impact in the lives of the most vulnerable. Detailed reporting and an overview of departmental responses to the service delivery challenges are contained in the Programme Performance section of this report.

⁵ South African Child Gauge: 2014. (2014). University of Cape Town.

⁶ 0.2% of all children.

⁷ Western Cape Population Projections: 2011 – 2014, PricewaterhouseCoopers, March 2014, commissioned by the Department of Social Development.

⁸ 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.

⁹ Sauls, Heidi (2014). A Situational Analysis of Youth in the Western Cape. Internal research report for the Western Cape Department of Social Development. Final draft.

2.2 Service Delivery Improvement Plan

The Department has drafted and implemented Service Delivery Improvement Plans for (1) Registration of Partial Care Facilities and (2) Placement of children in foster care which spans three years and will be concluded in March 2016.

The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service (2013/14)	Desired standard of service	Actual achievement (2014/15)
Registration of Partial Care Facilities	Community owned ECD and after school care Facilities	a) 1,697 Partial Care Facilities registered	a) 1,900 Partial Care Facilities registered	a) 1,909 Partial Care Facilities were registered There has been a vast improvement in obtaining registration certificates from the regions to update the database. There is however continuous lapsing of registrations and delays with re-registering
Placement of children in foster care	Children in need of care and protection as a result of abuse, neglect and abandonment	a) 3,343 placed in foster care	a) 3,068 children placed in foster care	a) 3,507 children were placed in foster care. The programme performance in 2014/15 exceeded the targets because of the high demand for placement

Batho Pele arrangements with beneficiaries (Consultation, access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Registration of Partial Care Facilities</p> <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) 34 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>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 Integrated ECD Strategy g) Approved Standard Operating Procedure and funding of Partial care Facilities <p>Value for Money:</p> <ul style="list-style-type: none"> a) Yes, in alignment with legislative requirement 	<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) 45 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>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 Integrated ECD Strategy g) Standard Operating Procedure for the registration and funding of Partial Care Facilities <p>Value for Money:</p> <ul style="list-style-type: none"> a) Yes, in alignment with legislative requirement 	<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) 35 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>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 Integrated ECD Strategy g) Standard Operating Procedure for the registration and funding of Partial Care Facilities <p>Value for Money:</p> <ul style="list-style-type: none"> a) Yes, in alignment with legislative requirement

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Placement of children in foster care</p> <p>Consultation:</p> <ul style="list-style-type: none"> a) Interviews b) Counselling c) Briefing Sessions d) De-briefing Sessions e) Panel Discussions f) Home Visits <p>Access:</p> <ul style="list-style-type: none"> a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices: Wynberg, Goodwood, Vredenburg, Worcester, George and Eersteriver c) 34 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 (Child Care and Protection) d) Regional Coordinators e) Customer Care Official f) SACSSP (South African Council for Social Services Professionals) <p>Openness & Transparency:</p> <ul style="list-style-type: none"> 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 <p>Additional Achievement:</p> <ul style="list-style-type: none"> a) Monitoring of contractual arrangements are in place 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Interviews b) Counselling c) Briefing Sessions d) De-briefing Sessions e) Panel Discussions f) Home Visits <p>Access:</p> <ul style="list-style-type: none"> a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices: Wynberg, Goodwood, Vredenburg, Worcester, George and Eersteriver c) 45 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 (Child Care and Protection) d) Regional Coordinators e) Customer Care Official f) SACSSP (South African Council for Social Services Professionals) <p>Openness & Transparency:</p> <ul style="list-style-type: none"> 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 <p>Additional Achievement:</p> <ul style="list-style-type: none"> a) Monitoring of contractual arrangements are in place 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Interviews b) Counselling c) Briefing Sessions d) De-briefing Sessions e) Panel Discussions f) Home Visits <p>Access:</p> <ul style="list-style-type: none"> a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices: Wynberg, Goodwood, Vredenburg, Worcester, George and Eersteriver c) 35 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 (Child Care and Protection) d) Regional Coordinators e) Customer Care Official f) SACSSP (South African Council for Social Services Professionals) <p>Openness & Transparency:</p> <ul style="list-style-type: none"> 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 <p>Additional Achievement:</p> <ul style="list-style-type: none"> a) Monitoring of contractual arrangements are in place

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
<p>Registration of Partial Care Facilities</p> <p>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 h) Departmental Website i) Partial Care Database j) Pamphlets, brochures, flyers</p>	<p>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 h) Departmental Website i) Partial Care Database j) Pamphlets, brochures, flyers</p>	<p>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 h) Departmental Website i) Partial Care Database j) Pamphlets, brochures, flyers</p>
<p>Placement of children in foster care</p> <p>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</p> <p><u>Additional achievement:</u> a) Training sessions</p>	<p>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</p>	<p>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</p> <p><u>Additional achievement:</u> a) Training sessions</p>

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>Registration of Partial Care Facilities</p> <p>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</p> <p>Placement of children in foster care</p> <p>a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (Child Care and Protection) d) Regional Coordinators e) Customer Care Officials f) SACSSP (South African Council for Social Services Professionals)</p>	<p>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</p> <p>a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (Child Care and Protection) d) Regional Coordinators e) Customer Care Officials f) SACSSP (South African Council for Social Services Professionals)</p>	<p>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</p> <p>a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (Child Care and Protection) d) Regional Coordinators e) Customer Care Officials f) SACSSP (South African Council for Social Services Professionals)</p>

2.3 Organisational environment

Building an efficient and effective Department is central to responding to the challenges in our service delivery environment. Key elements in this respect were improving the organisational structure, staff establishment, governance systems and key business processes of the Department.

Organisational structure

In March 2014, Minister Fritz approved a new micro structure for the Chief Directorates Social Welfare Services and Community and Partnership Development which created increased capacity specifically related to the monitoring of services rendered by NPOs as well as the establishment of a Directorate: ECD and Partial Care. The matching and placement of staff was concluded in March 2015 and the recruitment process for the remaining vacancies is underway.

The resourcing of programme offices at head office combines administrative and M&E support for the management of performance information and the assessment and monitoring of norms and standards as required by specific pieces of legislation such as the Children's Act, Substance Abuse Act and Older Persons Act. These additional human resources enable the sub-programme budget holder to control the timing and scope of onsite monitoring, the building of specialist monitoring capability and more effective management of programme performance information. Fundamentally, it centralises responsibility and accountability for programme performance management, the monitoring of the implementation of legislative norms and standards assessment and hence contract management in the hands of programme budget holders.

The approved model was effectively piloted during the 2013/14 and 2014/15 financial years and played a major role in the Department securing its first unqualified audit finding on predetermined objectives in August 2014. The 2013 amended M&E strategy and provincial policy on the funding of social welfare and community development services coupled with the implementation of the standard operating procedure for the management of performance information provided the operational policy environment for the implementation of the institutional changes brought about by the integration of M&E into sub-programmes.

Additional planned refinements for the next financial year include an Organisational Design (OD) investigation of the Department's six regional offices, the Facilities Management and Inspectorate and the Chief Directorate: Business Planning and Strategy to ensure suitable human resource capacity and efficient resource application.

Business Processes

Performance information management processes have been revised to ensure that the data collected is reliable, valid and that the data sets are complete. For example, the SOP that forms part of the framework is reviewed annually to ensure that the information collected provides a reliable measure of target attainment with respect to predetermined objectives. Similarly, the technical indicator descriptions were reviewed with staff and funded NPOs to ensure accurate reporting.

The Department also embarked on a refinement of the service schedules underpinning its SLA with DotP based on Corporate Services Centre (CSC). The obligations of both the Department and the CSC have been unpacked, clarified, assigned a time frame for execution as well as responsible officials.

The Department has also developed standard operating procedures relating to its own service schedule roles relating to handling of disciplinary procedures, leave management and staff recruitment and selection. Both the schedules and operating procedures will be rolled out during the next financial year and will increase efficiencies between and within both departments.

Human Resource Management (HRM)

Employment and Vacancies

Key positions were filled during the reporting period. Dr. Robert Macdonald was appointed to the position of HOD as were the Director: Finance, the Director: Special Programmes and the Head of Ministry. The majority of the vacancies in the new CFO structure have been filled and recruitment of the posts left vacant after the matching and placing of staff in the new micro structure in the chief directorates social welfare and community and partnership development will be finalised in the upcoming financial year.

Staff training

The Department has invested heavily in the training of its staff and exceeded the legislative requirement (1%). Due to the large number of training needs identified the Department has applied for and accessed funding from the Health and Welfare Skills Education Training Authorities (SETA) that will enable 80 social auxiliary and 200 child and youth care workers to formalise their qualifications through accredited learnerships by the end of the 2015/16 financial year. In addition, SETA funding has also been secured for the provision of skills training to 377 professional and administration staff members.

Bursaries have been allocated to specialised fields where a skills deficit exists such as probation services, addiction services and family studies both internally and externally.

This is in addition to training for social workers in trauma debriefing, social work supervision, mentoring and counseling and importantly, training in the legislation applicable to their specific social work fields of practice. The provision of training opportunities cannot be over emphasised as it is through capacity building interventions that skills are enhanced and service delivery quality improved.

Technological environment

Growth in the use of Information and Communication Technology (ICT) in the Department has increased rapidly over the past four years. Not only has the Department's network bandwidth been upgraded, its metro, regional and local offices have also been linked to the City of Cape Town's fibre optic network and the Department is part of the provincial broadband rollout. The Department also piloted and is in the process of refining workflows that will enable better governance and management of its motor fleet (including private vehicles) and ICT resources.

A strategic ICT plan 2015-20 has been developed that prioritises the development of a case management system (for own services) and an NPO management system for services provided by non- government services. To this end, the Department secured funding to the value of R1,1 million from the Department of Public Service and Administration for allocation in the forthcoming financial year and 16/17 to create a centralised system to manage DSD funded and unfunded NPOs within the province. Managing the relationship between approximately 2 200 funded NPOs, unfunded NPOs and the Department is a complex process that requires constant communication and an electronic system will improve this management which in turn will ensure better and improved service delivery in the province.

In conclusion, the Department has through the modernisation process reflected on the best way to deliver services in an environment characterised by austerity measures and increasing social challenges by reviewing and adapting its macro and micro structure, improving its technological environment and accessing relevant training opportunities for its staff.

2.4 Key policy developments and legislative changes

- **The Quality Assurance Strategy for Child and Youth Care Centres (CYCCs):** The development and management of a strategy to ensure quality assurance is conducted at child and youth care centres as mandated by Section 211 and regulation 89 of the Children's Act.
- **National Policy on the Provision of Social Development Services to people with Disabilities (2013):** The main purpose is to guide and coordinate the provision of mainstreamed social development services to people with disabilities. Its aim is to ensure that the dignity and rights of all people with disabilities is preserved and met, through the provision of relevant socio-economic programmes and services that ensure their inclusion.
- **The Policy Framework for Services for Persons with Intellectual Disability** (in November 2014) has been approved by Cabinet. This is a Provincial Policy Document that that will consolidate the coordination and management of services under the Department of Social Development outreach and support services as well as referral pathways for children with disabilities will also be established to ensure access to services.

3. STRATEGIC OUTCOME ORIENTED GOALS

The Departmental strategic planning process reaffirmed the three strategic goals as contained in the Strategic Plan for the fiscal years 2010-2015. During this reporting period the Department was guided by a set of eight PSOs and near the end of the period was replaced by the adoption of five new PSGs.

Strategic Outcome Oriented 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, 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" as well as the PSG5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment.' It also links closely to National Outcome 12: "An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship". This goal also links closely to the NDP 2030 outcome: 'Building a capable and developmental state' and 'Fighting corruption' and the MTSF 2019 outcome: 'An efficient, effective and development-oriented public service.'
	Progress with respect to the Strategic Plan and five year targets: 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. The following progress can be reported: <ul style="list-style-type: none"> ● The Department has achieved unqualified audit reports for the past eleven (11) years. In the 2014/15 financial year the Department improved the audit outcome by achieving a clean audit finding for the second year for both financial management and predetermined objectives; ● The Human Resource(HR) management, internal audit, Enterprise Risk Management (ERM) and strategic communication and marketing responsibilities have been corporatised and centralised at 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 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 35 by the end of the 2014/15 financial year; ● 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 2013/14 and in 2014/15 further revisions was made to strengthen Departmental systems and processes to improve and close gaps in the contract management system; 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.

Strategic Outcome Oriented Goal 2	Create opportunities through community development services.
	Goal statement: 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.
	Justification: 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.
	Links: This goal links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty", PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills." Furthermore, it links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."
	Progress with respect to the Strategic Plan and five year targets: The Department has implemented some aspects of the provincial youth development strategy especially the creation of youth hubs in targeted areas of the province. In this regard, two Youth Cafés are operational creating opportunities for young people in the respective areas. This is in line with Chapter 11 of the NDP that identifies youth as a priority for government. <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 had been eroded by natural disasters; ● The EPWP programme continued to create short term work opportunities for unemployed youth and women. This programme also contributed towards implementation of the youth development strategy by providing skills development training opportunities to participating young people which enabled them to exit the EPWP programme and migrate to jobs and other opportunities; ● Provided meals to 129 of the 181 Mass participation, Opportunities and access, Development and growth programme (MOD) centre after school programme, increasing learner participation as well as combating hunger during the after school children engagement programme; ● It can be reported that 11 540 youth have participated in training opportunities in this reporting year such as life skills, mentoring and coaching, leadership, entrepreneurship, accredited formal training and job preparedness; ● Enhanced the skills of young people to access opportunities available in government, the NPO and the private sector; ● In line with Chapter 11 of the NDP, the Department contributed to hunger reduction through targeted feeding sites in needy communities of the Western Cape Province; ● Established and strengthened existing partnerships on provincial and regional level with other provincial departments, NPO and the private sector; ● Developed Memoranda of Understanding (MOU) with municipalities around the Integrated Development Planning (IDP) programme and entered into Service Level Agreements (SLA) with the private sector to leverage resources for better impact in communities; ● 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; and ● The Social Crime Prevention and Support Programme established and strengthened existing partnerships and increased the capacity of NPOs to render crime prevention services and accredited diversion programmes to at-risk children, youth, adults and families.

Strategic Outcome Oriented Goal 3	Create a caring society through developmental social welfare services.
	Goal statement: Create a caring society through appropriate developmental social welfare interventions which support and strengthen individuals and families, in partnership with stakeholders and civil society organisations.
	Justification: This aims to render a continuum of developmental social welfare services to all vulnerable individuals and groups as well as contributing to reducing crime.
	Links: This goal links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty", PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills." Furthermore, this goal links to National Outcome 2: "A long and healthy life for all South Africans," National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."
	Progress with respect to the Strategic Plan and five year targets: The achievements under this programme are closely linked to the desired outcomes of Chapter 11 of the NDP: <ul style="list-style-type: none"> ● A 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 and later included the Beaufort West area; ● The establishment of a Disability Desk for Persons with Disabilities; ● Reform of services to children with intellectual disabilities through a Cabinet approved policy framework that will consolidate the coordination and management of services under the Department. This is the first of its kind in South Africa; ● Establishment of outreach and support services, and referral pathways for children with disabilities; ● In collaboration with the Department of Health (DoH) and WCED, the Department launched a residential facility in Maitland that can accommodate 30 persons with dual diagnosis and intellectual disability; ● The Children and Families 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 a training package and tools for Quality Assurance for Child and Youth Care Centres to ensure compliance to Norms and Standards and piloted it in 4 CYCC's; ● Designation of Child Protection Organisations. The Department was the first province to register Child and Youth Care Centres for a further 5 year period which was completed by March 2015; ● Developed and implemented a provincial strategy to manage the foster care backlog; and ● Approval of the ECD Strategy by the Provincial Cabinet was granted. ● The Department's focus on the registration of Partial Care Facilities as well as the registration of ECD Programmes has been progressing well. 1 909 Partial care facilities have been registered. In order to increase the quality of the ECD learning programmes at especially the ECD site level, 1 743 practitioners were trained in 1 370 facilities to implement quality registered programmes. The approval of the National Curriculum Framework for children 0–4 has also seen the roll-out of a pilot and training of social work policy developers and ECD service organisations in this regard. The programmes of 27 ECD organisations have been registered in compliance with the Children's Act enabling them to train practitioners in ECD facilities;

	<ul style="list-style-type: none">● The Department has substantively increased the ECD unit cost funding from R12 to R15 in order to increase compliance with legislative norms and standards and the opportunity to improve remuneration of ECD practitioners;● The Norms and Standards for Shelters for Homeless Adults was completed and approved by the Minister in March 2015;● 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;● The accreditation of diversion programmes of the Department and three NPOs was finalised and an ongoing quality assurance of diversion programmes were conducted to ensure quality and effective diversion services to reduce vulnerability to recidivism. The Provincial Strategy for provincial coordination of probation services to improve standardisation of service delivery was finalised.
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4. PERFORMANCE INFORMATION BY PROGRAMMES

The Department took the decision to maintain the sector and provincial indicators contained in the Annual Performance Plan (APP) 2013/14 over the MTEF to enable it to measure and track progress and/or performance over a period of more than one financial year with the same set of indicators. It also has benefits for contract management and prevents modifying over 2 200 NPO contracts every time the indicators change.

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 Corporate Service Centre (CSC) is vested in DotP¹⁰.

Sub-programmes

- 1.1. Office of the Minister
- 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 INDICATOR

SUB-PROGRAMME 1.2: CORPORATE SERVICES					
To implement the modernised service delivery organisational structure					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Level of management performance in terms of human resource planning Management Performance Assessment Tool (MPAT level)	MPAT level 3	MPAT level 3	MPAT level 4	+1	Improved compliance with MPAT management standards as set by the Department of Performance Monitoring and Evaluation(DPME)

¹⁰ 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 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of training interventions for social work and social work related occupations	41	25	34	+9	Additional training was funded by stakeholders including PT and Department of Economic Development and Tourism (DEDaT).
The number of staff grows from 1 910 to 2 121 (funded posts)	2 002	2 121	2 081	-40	High number of resignations during the course of the year under review
Number of interns:					
Number of graduate/under graduate interns	146	115	185	+70	Funding available for compensation due to an increase in staff exits enabled appointment of additional interns.
Premier's Advancement of Youth (PAY) internship programme	60	20	20	0	N/A

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 1.2 CORPORATE SERVICES					
Deliver a fully effective financial management function to the Department					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Clean audit annually	Clean Audit	Clean audit	Clean audit	Clean audit	-

PERFORMANCE INDICATORS

SUB-PROGRAMME 1.2 CORPORATE SERVICES					
Performance Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Level of management performance in terms of supply chain management	MPAT: 3 CGRO: 3	MPAT: 3 CGRO: 3+	MPAT: Level 4 CGRO: 3	+1	Improved compliance with MPAT management standards as set by the DPME

SUB-PROGRAMME 1.2 CORPORATE SERVICES					
Performance Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
(MPAT and CGRO level) ¹¹					
Level of management performance in terms of financial management (MPAT and CGRO level) ¹²	MPAT: 3 CGRO: 3+	MPAT: 3 CGRO: 3+	MPAT: 3.8 CGRO: 3+	+0.8	Improved compliance with MPAT management standards as set by the DPME
Number of finance staff with appropriate tertiary qualifications	20	27 ¹³	26	-1	4 new staff members joined the Chief Directorate and they also completed their studies.

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 1.2 CORPORATE SERVICES					
To develop and implement a standardised system of managing programme performance information					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Unqualified audit on performance information annually	New indicator	Unqualified audit on performance information	Unqualified audit on performance information	Unqualified audit on performance information	-

PERFORMANCE INDICATORS

SUB-PROGRAMME 1.2 CORPORATE SERVICES					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Level of management performance (MPAT): Key Performance Area: Monitoring and Evaluation ¹⁴	MPAT level 2	MPAT level 3	MPAT level 4	+1	Improved compliance with MPAT management standards as set by the DPME.

¹¹ The indicator wording for 2013/14 was Corporate Governance Review and Outlook: Supply Chain Management Level of Financial Capability.

¹² The indicator wording for 2013/14 was Corporate Governance Review and Outlook: Finance level of Financial Capability.

¹³ Error in the APP 2014/15. This target should have been 22.

¹⁴ Corporate Governance Review and Outlook: Level of Performance information capability.

Programme achievements

- Additional funding for training from Skills Education Training Authority (SETA) was received to address training needs;
- Overachievement in terms of the number of internships (graduate and undergraduate interns);
- Improved compliance with DPME management standards for monitoring and evaluation, financial management, SCM and HR Planning.

Strategy to overcome areas of underperformance:

- 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 91,3% of its R206,968 million budget for the 2014/15 financial year. The underspending of R17,9 million is as a result of delays in the implementation of infrastructure projects (R13,7 million - capital) of which the funds will be transferred to the DTPW for conclusion in the 2015/16 financial year. Further underspending occurred within the Goods and Services (R1,8 million) due to lower than anticipated expenditure on venues and facilities, training, GG transport and leases (R2,1 million) due to vehicles reallocated to service delivery areas. The expenditure facilitated the delivery of services discussed in the programme performance tables and is further highlighted under programme achievements.

Table D: Sub-programme expenditure

Sub- Programme Name	2014/2015			2013/2014		
	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 Minister	6 777	6 777	-	6 394	6 394	-
Corporate Management Services	147 968	132 189	15 779	128 442	122 303	6 139
District Management	52 223	50 077	2 146	48 608	48 100	508
Total	206 968	189 043	17 925	183 444	176 797	6 647

4.2 PROGRAMME 2: SOCIAL WELFARE SERVICES

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:	Management and Support
Sub-programme 2.2:	Care and Services to Older Persons
Sub-programme 2.3:	Services to Persons with Disabilities
Sub-programme 2.4:	HIV and Aids
Sub-programme 2.5:	Social Relief

Strategic objectives

- 2.2 Ensure access to quality social development services for poor and vulnerable older persons;
- 2.3 Provision of integrated programmes and services to people with disabilities and their families/caregiver(s);
- 2.4 A policy decision has been taken that HIV/Aids interventions and budget will be integrated into the Child Care and Protection Programme;
- 2.5 To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 2.2: CARE AND SERVICES TO OLDER PERSONS					
Ensure access to quality social development services for poor and vulnerable older persons					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of vulnerable older persons with access to quality social development services in the Province	32 292 ¹⁵	22 824 ¹⁶	22 625	-199	Mortality of residents in residential facilities and the health reassessment of people on the waiting list before admission

¹⁵ This figure includes services to abused persons, clients attending dementia support groups and clients provided with active ageing services.

¹⁶ The reduction of this target is the result of active ageing, dementia awareness programme and support to abused older persons no longer being included in this total.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.2: CARE AND SERVICES TO OLDER PERSONS					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of older persons accessing funded residential facilities	9 606	9 790	8 988	-802	Mortality of residents in residential facilities and the health re-assessment of people on the waiting list before admission
Number of older persons accessing community based care and support services	13 303	12 600	13 302	+702	Increased attendance especially at the five larger service centres
PROVINCIAL PERFORMANCE INDICATORS					
Number of older persons accessing assisted and independent living facilities funded by DSD	391	434	335	-99	Slow take-up rate (The health re-assessment of people on the waiting list before admission and vacancies due to older persons in transit to frail facilities)

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES					
Provision of integrated programmes and services to people with disabilities and their families/ caregiver(s)					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of people with disabilities, their families/care-	58 830	64 788 ¹⁷	59 870	-4 918	Residential facilities, protective workshops and day-care

¹⁷Actual performance for 2013/14 exceeded projections with regards to specialised support services hence the increase in projections for 2014/15.

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES					
Provision of integrated programmes and services to people with disabilities and their families/ caregiver(s)					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
giver(s) accessing developmental social welfare services					programmes report vacancies and absenteeism. Specialised support services were affected by non-compliant reporting

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of persons with disabilities in funded residential facilities	1 422	1 427	1 414	-13	Available bed spaces in the funded residential facilities due to mortality of facility residents and residents leaving
Number of persons with disabilities accessing services in funded protective workshops	2 393	2 511	2 530	+19	Increased demand for services in the fourth quarter
PROVINCIAL PERFORMANCE INDICATORS					
Number of persons with disabilities in DSD funded community-based day care programmes	535	600	603	+3	An additional three people joined the programme
Number of people accessing DSD funded NPO specialised support services	54 480	60 250	55 323	-4 927	The problem of duplicate reporting by some NPOs continues to be a problem which is being addressed by the programme.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.4: HIV AND AIDS					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of organisations trained on Social and Behaviour Change Programmes	N/A	A policy decision has been taken that HIV/Aids interventions and budget will be integrated into the Child Care and Protection Programme			
Number of people reached through Social and Behaviour Change Programmes	N/A	A policy decision has been taken that HIV/Aids interventions and budget will be integrated into the Child Care and Protection Programme			
Number of community conversations on HIV/Aids response conducted	N/A	A policy decision has been taken that HIV/Aids interventions and budget will be integrated into the Child Care and Protection Programme			

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 2.5: SOCIAL RELIEF					
To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of persons receiving social relief of distress services	36 800 ¹⁸	15 742	Not verifiable	-15 742	Source documentation was not received from SASSA and therefore the performance information could not be verified.

¹⁸ This figure refers to the number of households who receive undue hardship benefit + 4, plus the number of fire disaster victims receiving SRD services.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.5: SOCIAL RELIEF					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of beneficiaries who benefitted from Social Relief of Distress Programmes	N/A	N/A	N/A	N/A	N/A
PROVINCIAL PERFORMANCE INDICATORS					
Number of households who receive undue hardship benefit	5 768	1 740	Not verifiable	-1 740	Source documentation was not received from SASSA and therefore the performance information could not be verified.
Number of fire disaster victims receiving social relief of distress services	13 728	8 782	Not verifiable	- 8 782	Source documentation was not received from SASSA and therefore the performance information could not be verified.

Programme achievements

- 100 % on site monitoring for capacity building and improved service provision to people with disabilities and their families/caregivers was achieved;
- Developed a Draft DSD Disability Mainstreaming Strategy and Implementation Plan that was consulted widely with regions and stakeholders in the disability sector and awaiting approval. Further to promote disability mainstreaming across Department Programmes, the Disability Programme, participated in roundtable discussions on families and disability in November 2014, facilitated by Families Programmes and The Catholic Parliamentary Liaison Office (CPLO);
- A Uniform Referral Pathway Protocol for the Western Cape was developed in partnership with Uhambo Foundation and other key stakeholders to set out clear guidelines, principles, key roles and responsibilities of government departments, NPOs and civil society organisations that deliver services to children and youth with disabilities and training has been rolled out;
- Approval of Policy Framework–Services for Persons with Intellectual Disability in order to determine and define the support needs of people with intellectual disabilities (PWID) in terms of service delivery and determine the appropriate government Departmental roles and responsibilities in such a support-needs model.

Strategy to overcome areas of underperformance

- The indicators for the Social Relief Sub-Programme have been adjusted in the Annual Performance Plan (APP) 2015/16 to provide performance information that is reliable, i.e. accurate, valid and complete;

- The Disabilities and Older Persons Sub-Programmes will focus on strengthening support and capacity building to funded NPOs for improved compliance to the Transfer Payment Agreement (TPA).

Changes to planned targets

None.

Linking performance with budgets

This programme has spent 99,2% of its R640,190 million budget for the 2014/15 financial year. The minimal unspent funds of R5,326 million relates mainly to the suspension of funding to non-compliant organisations and exit of staff. The expenditure facilitated the delivery of services discussed in the programme performance tables and is further highlighted under programme achievements.

Table E: Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Social Welfare Services	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	374 846	370 425	4 421	327 565	327 515	50
Care and Services to Older Persons	175 195	174 720	475	166 353	166 353	-
Services to Persons with Disabilities	90 149	89 719	430	86 118	86 118	-
HIV and AIDS						
Social Relief						
Total	640 190	634 864	5 326	580 036	579 986	50

4.3 PROGRAMME 3: CHILDREN AND FAMILIES

Purpose

Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Sub-programmes

Sub-programme 3.1:	Management and Support
Sub-programme 3.2:	Care and Services to Families
Sub-programme 3.3:	Child Care and Protection Services
Sub-programme 3.4:	ECD & Partial Care
Sub-programme 3.5:	Child and Youth Care Centres
Sub-programme 3.6:	Community-based care services to Children

Strategic objectives

- 3.2 Integrated and targeted interventions focusing on building resilient families;
- 3.3 Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children;
- 3.4 Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn;
- 3.5 Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection;
- 3.6 Facilitate the provision of community based child and youth care services to improve access by more vulnerable children.

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 3.2: CARE AND SERVICES TO FAMILIES					
Integrated and targeted interventions focusing on building resilient families					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
The number of families accessing developmental social welfare services that strengthens families and communities	26 262	24 339 ¹⁹	23 490	-849	Regions reprioritised statutory services.

¹⁹ The increase in target is a result of an increase in social welfare service provision at DSD local offices including the establishment of parenting support groups.

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.2: CARE AND SERVICES TO FAMILIES					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATOR					
Number of families participating in family preservation programmes ²⁰	14 548	13 363	14 160	+797	Demand for service varies from region to region, but is generally high
Number of family members reunited with their families	422	380	422	+42	Overall over-performance due to social work services provided at shelters, including "Winter Readiness programme"
Number of families participating in the Parenting Programmes	11 292	10 596	8 908	-1 688	Regions reprioritised statutory services. The NPO target was reached
PROVINCIAL PERFORMANCE INDICATOR					
Number of government subsidised beds in shelters for homeless adults	1 389	1 358	1 398	+40	Increased number of beds at funded NPOs (at no additional cost)

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION SERVICES					
Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of children and families in the Province who access care and protection services	101 197	10 997	11 435	+438	High demand for foster care and parent education and training in the Province

²⁰ Indicator description changed from family preservation services in 2013/14 to family preservation programmes in 2014/15.

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION SERVICES					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of orphans and vulnerable children receiving Psychosocial Support services	N/A	N/A	N/A	N/A	N/A
Number of children placed in foster care	3 243	3 068	3 507	+439	Exceeded target due to increased demand
PROVINCIAL PERFORMANCE INDICATORS					
Number of children made vulnerable by HIV and Aids, illnesses and injuries accessing support services	1 803	1 800	1 791	-9	Underperformance by an NPO in the fourth quarter
Number of children re-unified with their families or alternative caregivers	366	739	416	-323	Many children are placed in foster care with relatives, so re-unification was not required. In other cases the circumstances that warranted the foster care are unchanged and therefore it is inappropriate to reunify the child with their family
Number of parents and caregivers that have completed parent education and training programmes	4 374	5 390	5 721	+331	High demand for programmes by parents (including relatives and foster parents)

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 3.4: ECD & PARTIAL CARE					
Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of children in the Province who access ECD and after school care services	101 197	90 500	83 871	-6 629	ECD target was set for children 0-6 who are funded but only children 0-5 are counted. With respect to after school care services, one NPO was not a registered facility, the children's names were duplicated and incorrect ID numbers were provided so did not stand the verification test.

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.4: ECD & PARTIAL CARE					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of children between 0 – 5 years accessing registered ECD programmes	N/A	N/A	N/A	N/A	N/A
Number of children accessing registered partial care sites (excluding ECD)	N/A	N/A	N/A	N/A	N/A
Number of registered ECD sites	N/A	N/A	N/A	N/A	N/A
Number of registered partial care sites	1 697	1 900	1 909	+9	Improvement in ECD registration processes
PROVINCIAL PERFORMANCE INDICATORS					
Number of children between 0 – 5 years	83 857	84 000	77 649	-6 351	84 229 children aged 0-6 years were funded by

SUB-PROGRAMME 3.4: ECD & PARTIAL CARE					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
accessing registered ECD services					the Department of which 77 649 are between the ages of 0-5 years
Number of children in after school care programmes	6 735	6 500	6 222	-278	1. One NPO was not a registered facility 2. Children's names were duplicated and incorrect ID numbers were provided so did not stand the verification test.

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES					
Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of children found to be in need of care and protection who are placed in residential care	724	369 ²¹	453	+84	Increased number of court orders implemented (demand for placement).

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of children in need of care and protection placed in funded Child and Youth	724	224	277	+53	Increased number of court orders implemented (demand for placement).

²¹ Reason for decrease is that the target for 2014/15 only counts children who are found to be in need of care and protection by order of a children's court and excludes those in temporary safe care.

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Care Centres					
PROVINCIAL PERFORMANCE INDICATORS					
Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities	New Indicator	145	176	+31	Increased number of court orders implemented (demand for placement).

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 3.6: COMMUNITY-BASED CARE SERVICES TO CHILDREN					
Facilitate the provision of community based child and youth care services to improve access by more vulnerable children					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of Child Youth Care Worker (CYCW) trainees receiving training through Isibindi model	95	125	123	-2	Two CYCW trainees dropped out of the training programme

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.6: COMMUNITY-BASED CARE SERVICES TO CHILDREN					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of children accessing drop-in centres	N/A	N/A	N/A	N/A	N/A
Number of children accessing services through the Isibindi model	N/A	N/A	N/A	N/A	N/A

SUB-PROGRAMME 3.6: COMMUNITY-BASED CARE SERVICES TO CHILDREN					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of CYCW trainees receiving training through Isibindi model ²²	95	125	123	-2	Two CYCW trainees dropped out of the training programme

Programme achievements:

- Capacity building was facilitated with social work supervisors and social workers on the Manual for Family Preservation Services, the Norms and Standards for Services to Families, the Active Parenting of Teenagers Programme as well as the White Paper for Families;
- As part of the 20th Anniversary of the International Year of the Family the Family sub-programme collaborated with external and internal stakeholders to present roundtable discussions on the International Day for Families, Families and Youth, the Family and Older Persons, the Family and Disability and the Family and Foster Care.;
- As part of upscaling parenting work, a successful Parenting Seminar was held in the Metro North region on the 30th September 2014;
- The Child and Youth Care Workers who completed training through the Isibindi model were recruited from high risk communities where there is evidence of child maltreatment and they will now provide services in the children's environment using their knowledge and skills. The Isibindi programme reached 3 648 children;
- The development of the strategy to manage foster care backlog resulted in a considerable decrease and has resulted in 98% compliance;
- The Provincial ECD Strategy was reviewed and priority projects identified. This was done to focus on the quality of services, specific programmes for children 0 – 3 years, nutrition, communication and to research the picture of children in the Province. All these projects have progressed well and will continue in the coming financial year;

Strategy to overcome areas of under performance:

- The Department has institutionalised quarterly Foster Care Forum, comprising of DSD, South African Social Security Agency (SASSA), Department of Justice (DoJ) and NPOs to closely monitor progress on foster care and obtain a zero foster care backlog;
- A foster care coordinator post has been created and will be filled during the course of the 2015/16 financial year. This will enable more effective management of the foster care programme.

Changes to planned targets

None.

²² Wording change since APP 2013/14. The previous indicator read as follows: *Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi Model.*

Linking performance with budgets

This programme has spent 99,9% of its R551,239 million budget for the 2014/15 financial year. The minimal unspent funds of R351 thousand relate mainly to the suspension of funding to non-compliant organisations. The expenditure facilitated the delivery of services discussed in the programme performance tables and is further highlighted under programme achievements.

Table F: Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Children and Families	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	8 094	8 094	-	6 873	6 872	1
Care & Services to Families	43 677	43 677	-	41 193	41 186	7
Child Care & Protection	167 621	167 621	-	115 384	115 259	125
ECD & Partial Care	233 752	233 401	351	280 580	280 579	1
Child & Youth Care Centres	98 095	98 095	-	79 602	79 602	-
Community Based Care Services for Children						
Total	551 239	550 888	351	527 798	523 495	134

4.4 PROGRAMME 4: RESTORATIVE SERVICES

Purpose

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

Sub-programmes

Sub-programme 4.1:	Management and Support
Sub-programme 4.2:	Crime Prevention and Support
Sub-programme 4.3:	Victim Empowerment (VEP)
Sub-programme 4.4:	Substance Abuse, Prevention and Rehabilitation

Strategic objectives

- 4.2 Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2015;
- 4.3 All victims of violence with a special emphasis on women and children have access to a continuum of services;
- 4.4 Improve match between the demand for substance abuse services for individuals, families and communities, the departmental supply of services, and improve overall outcomes of services.

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT					
Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2015					
Strategic objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of children and adults benefiting from recidivism reduction interventions ²³	22 477	17 830	19 983	+2 153	Increased referrals to diversion programmes from the courts

²³ The Strategic Objective Performance indicator as well as the Strategic Plan Target was changed due to the fact that the current indicators do not reflect reintegration and crime support services.

PERFORMANCE INDICATORS

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of children in conflict with the law assessed	9 456	8 685	9 508	+823	Increased assessment referrals to diversion programmes from the courts
Number of children in conflict with the law awaiting trial in secure care centres	1 831	1 914	1 566	-348	There is an inter-sectoral drive to reduce the number of children awaiting trial in facilities
Number of children in conflict with the law referred to diversion programmes	3 788	4 500	3 880	-620	Actual performance depends on court referrals
Number of children in conflict with the law who completed diversion programmes	2 205	2 900	2 355	-545	Actual performance depends on court referrals
PROVINCIAL PERFORMANCE INDICATORS					
Number of adults in conflict with the law diverted	9 233	9 000	10 255	+1 255	Court orders for placement were implemented
Number of adults in conflict with the law who completed diversion programmes	5 808	5 890	6 891	+1 001	The courts are referring more adults for diversion as a result of improved networking and improved stakeholder relations
Number of children in need of care and protection sentenced in terms of the Child Justice Act in own and outsourced facilities	New Indicator	145	197	+52	Court orders for placement were implemented

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT					
All victims of violence with a special emphasis on women and children have access to a continuum of services					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of people reached that has access to victim support services	18 163	17 266	19 879	+2 613	High demand for services in province

PERFORMANCE INDICATORS

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of victims of crime and violence in funded VEP service sites	17 108	15 166	17 533	+2 367	High demand for services
Number of victims of crime and violence receiving psycho-social support	N/A	N/A	N/A	N/A	N/A
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)	291	310	889	+579	Over performance due to high demand for services
Number of youth completing gender-based violence prevention programmes	Not verifiable	2 100	2 346	+246	The programme office responded to the high demand for service throughout the year by procuring additional services in the last quarter within the approved VEP budget

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION					
Improve match between the demand for substance abuse services for individuals, families and communities, the departmental supply of services, and improve overall outcomes of services					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of clients accessing substance abuse services	10 703	10 860	10 542	-318	Referral and retention of clients for outpatient and aftercare services is a challenge which the programme is addressing with various stakeholders

PERFORMANCE INDICATORS

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of children 18 years and below reached through drug prevention programmes	N/A	N/A	N/A	N/A	
Number of youth between 19 and 35 years reached through drug prevention programmes	N/A	N/A	N/A	N/A	
Number of service users who accessed inpatient treatment services at funded treatment centres	N/A	N/A	N/A	N/A	
Number of service users who accessed outpatient-based treatment services	N/A	N/A	N/A	N/A	
PROVINCIAL PERFORMANCE INDICATORS					
Number of drug prevention programmes implemented for youth (19-35)	4	4	3	-1	One organisation terminated their TPA; the funds have been redirected to outpatient treatment services
Number of service users who completed inpatient	566 ²⁴	1 411	1 350	-61	Own facilities report more

²⁴ In the 2013/14 Annual report only funded treatment centres were counted.

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
treatment services at funded and departmental treatment centres					voluntary admissions and referrals from court, and more completions. Retention of users at NPO facilities and correct completion of registers are persistent problems which are continuously addressed during performance monitoring
Number of service users who completed outpatient based treatment services	2 803	3 469	2 350	-1 119	Retention of users is an on-going challenge
Number of clients that have received early intervention services for substance abuse	6 347	6 700	6 842	+142	Increased demand for services
Number of clients that have received aftercare and reintegration services for substance abuse	3 108	3 408	2 510	-898	Referral and retention of aftercare clients is a challenge

Programme achievements:

- Existing shelter services were not only sustained, but also strengthened by subsidising housemothers who form part of an effective shelter service, the programme expanded additional services in rural areas increasing access to VEP services where resources were limited.

Strategy to overcome areas of underperformance:

- To increase focus on crime prevention strategies to strengthen resilience of individuals, families and communities;
- Increase accessibility and quality of programmes and improve capacity of probation practitioners with regards to accurate and appropriate risk assessment. This strategy will address the discrepancy between the number of children referred to diversion programmes and those who completed.

Changes to planned targets

None.

Linking performance with budgets

This programme has spent 99,9% of its R290,916 million budget for the 2014/15 financial year. The minimal unspent funds of R211 thousand relates mainly to the suspension of funding to non-compliant organisations. The expenditure facilitated the delivery of services discussed in the programme performance tables and is further highlighted under programme achievements.

Table E: Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Restorative Services	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	5 215	5 215	-	3 615	3 617	(2)
Crime Prevention & Support	172 149	172 148	1	144 382	144 291	91
Victim Empowerment	23 957	23 746	211	15 569	15 517	52
Substance Abuse, Prevention and Rehabilitation	89 596	89 596	-	84 903	84 879	24
Total	290 917	290 705	212	248 469	248 304	165

4.5 PROGRAMME 5: DEVELOPMENT AND RESEARCH

Purpose

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

Sub-programmes

Sub-programme 5.1:	Management and Support
Sub-programme 5.2:	Community Mobilisation
Sub-programme 5.3:	Institutional Capacity Building and Support for NPOs (ICB)
Sub-programme 5.4:	Poverty Alleviation and Sustainable Livelihoods
Sub-programme 5.5:	Community-Based Research and Planning
Sub-programme 5.6:	Youth Development
Sub-programme 5.7:	Women Development
Sub-programme 5.8:	Population Policy Promotion

Strategic objectives

- 5.3 Capacity development and support services to identified funded NPOs and indigenous civil society organisations;
- 5.4 Access to appropriate nutrition and social support services for youth, children, their primary caregivers and/ or households at risk of hunger;
- 5.6 Access to appropriate social development services for youth in school and youth out of school;
- 5.8 To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of policy in the Province.

PERFORMANCE INDICATOR

SUB-PROGRAMME 5.2 COMMUNITY MOBILISATION					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of people reached through community mobilisation programmes	N/A	N/A	N/A	N/A	N/A

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS (ICB)					
Capacity development and support services to identified funded NPOs and indigenous civil society organisations					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of NPOs that receive capacity enhancement and support services	2 318	1 245	1 724	+479	High demand for assistance from NPOs who are not fully compliant with the NPO Act

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS (ICB)					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATOR					
Number of NPOs capacitated according to the capacity building framework ²⁵	740	600	620	+20	Regions respond to the demand
PROVINCIAL PERFORMANCE INDICATOR					
Number of NPOs assisted with registration	1 533	600	1 059	+459	High demand for assistance from NPOs who are not fully compliant with the NPO Act
Number of NPOs that indicated in pre and post assessment that their knowledge have improved after undergoing governance supporting training.	45	45	45	0	N/A
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	45	45	45	0	N/A

²⁵ The indicator for 2013/14 reflected guideline instead of framework – the terms are used interchangeably.

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS					
Access to appropriate nutrition and social support services for youth, children, their primary caregivers and/ or households at risk of hunger					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of individuals receiving food security interventions	34 685	3 740 ²⁶	2 463	-1 278	Underperformance due to late completion of TPAs and non-compliance by some NPOs

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of poverty reduction projects supported through capacity building and/or funding initiatives	N/A	N/A	N/A	N/A	N/A
Number of people participating in income generating programmes	N/A	N/A	N/A	N/A	N/A
Number of households accessing food through DSD food security programmes	N/A	N/A	N/A	N/A	N/A
Number of people accessing food through DSD feeding programmes (centre based)	N/A	N/A	N/A	N/A	N/A
PROVINCIAL PERFORMANCE INDICATORS					
Number of qualifying	6 951	3 740	2 463	-1 277	Underperformance due to late

²⁶ This target excludes the beneficiaries receiving meals at MOD centres.

SUB-PROGRAMME 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
beneficiaries receiving meals at Department funded feeding sites					completion of TPAS and non-compliance by some NPOs later in the year.
Number of MOD centres supported with meals by DSD	New indicator	140	129	-11	Some MOD centres were not resourced by Department of Cultural affairs and Sport (DCAS) and therefore were not operational in the year. The programme was unable to reach all schools and some NPOs withdrew or closed.

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.5 COMMUNITY BASED RESEARCH AND PLANNING					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	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
Number of community-based plans developed	N/A	N/A	N/A	N/A	N/A

STRATEGIC OBJECTIVE INDICATOR

SUB-PROGRAMME 5.6 YOUTH DEVELOPMENT					
Access to appropriate social development services for youth in school and youth out of school					
Strategic Objective Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of youth accessing social development programmes	16 286	13 500 ²⁷	14 810	+1 310	Improved access to EPWP and skills development programmes at youth hubs.

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.6 YOUTH DEVELOPMENT					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of youth development structures supported through capacity building and/or funding initiatives.	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 skills development programmes	N/A	N/A	N/A	N/A	N/A
Number of youth participating in entrepreneurship programmes	N/A	N/A	N/A	N/A	N/A
PROVINCIAL PERFORMANCE INDICATORS					
Number of youth participating in Department funded skills development programmes	11 759	8 000 ²⁸	11 540	+3 540	The two newly established Youth Cafes enabled an increased number of young people to access training opportunities at no additional

²⁷ The decrease is based on the current funding allocation including the funding implication of the youth development strategy.

²⁸ The decrease is based on the current funding allocation including the funding implication of the youth development strategy.

SUB-PROGRAMME 5.6 YOUTH DEVELOPMENT					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
					cost to the Department
Number of youth linked to job and other skills development opportunities from own services	4 440	5 500 ²⁹	3 270	-2 230	Limited access to skills opportunities in rural areas.
Number of EPWP job opportunities created.	New indicator	390	483	+93	EPWP job opportunities were created within the various programmes in the Department.

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.7 WOMEN DEVELOPMENT					
Strategic objectives Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of women participating in socio-economic empowerment programmes	N/A	N/A	N/A	N/A	N/A

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 5.8 POPULATION POLICY PROMOTION					
To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of Policy in the Province					
Strategic Objectives Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of Population Research Projects completed	New indicator	2	2	0	N/A
Number of demographic profiles completed	61	6	6	0	N/A

²⁹ The increase in projection is in line with the over performance of the regions in the 2013/14 year.

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	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 participated in capacity building training	N/A	N/A	N/A	N/A	N/A
Number of Population Research Projects completed	New indicator	2	2	0	N/A
Number of demographic profiles completed	61	6	6	0	N/A

Programme achievements

The Department has contributed to achieving its goal of creating opportunities through community development services by aligning priorities to achieve PSG 2 which speaks to “*improving education outcomes and opportunities for youth development*”. The following achievement highlights these:

- The Department prioritised the empowerment and development of young people in the province by further implementing the Youth Café concept in Rocklands and Vangate Mall to provide opportunities and support that enable youth to become employable. The Youth Sub-Programme exceeded their target due to the increased interest in Youth Cafés and Youth Hubs;
- The MOD Centres after-school programme continued to reach thousands of children, providing food that contributed to reduced hunger and increased attendance and participation on different codes of offer. The targeted feeding intervention of the Department remained the sole source of food for many households in deprived communities;
- The success of the current pilot of the Department of the Premier’s Year Beyond Programme aimed at assisting learners academically in Gugulethu and Manenberg proved to be a success that is welcomed by parents and individual learner participants;

- The EPWP programme exceeded their target as the sub-programme continued to create additional work opportunities for young people and the vigorous advocating of EPWP within the various programmes of the Department;
- 1 059 NPOs were assisted with registration through the NPO Help Desk. This service is not only limited to NPO registration, but also serves as a distribution point for NPO certificates and assisting NPOs with the NPO Act compliance imperatives;
- The Population Forum established in 2006 serves as a platform for the dissemination of all population and demographic related reports such as the Western Cape Population Projections and the Socio-Economic Index that was completed by this Department in the reporting year to a number of national and provincial departments. A DSD Spatial Viewer was developed in collaboration with the Centre for e-Innovation(Ce-I) that will provide spatial context of DSD and NPO services for the province, regions and service delivery areas.

Changes to planned targets

None.

Linking performance with budgets

This programme has spent 100% of its R68,354 million budget for the 2014/15 financial year. The expenditure facilitated the delivery of services discussed in the programme performance tables and is further highlighted under programme achievements.

Table F: Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	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
Management and Support	5 484	5 473	11	6 629	6 629	-
Institutional Capacity Building & Support for NPOs	1 365	1 365	-	1 300	1 300	-
Poverty Alleviation & Sustainable Livelihoods	37 173	37 172	1	5 088	5 088	-
Youth Development	21 570	21 570	-	33 015	33 015	-
Population Policy Promotion	2 762	2 762	-	5 631	5 526	105
Total	68 354	68 342	12	51 663	51 558	105

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

No public entities report to the Department.

5.2 Transfer payments to all organisations other than public entities

Please see attached Annexure A.

The resourcing of the programme office provided the basis for more effective contract management of NPOs. Together with standard operating procedures for funding and NPO monitoring, the organisational redesign enabled the Department to address key audit findings relating to the reliability of its performance information and the monitoring of the over R1 billion of public funds used by NPOs.

In the forthcoming year, the Department will develop an Inspectorate Unit that will contribute to its existing mechanisms of combined assurance for both departmental and NPO rendered statutory services.

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 consists of a mix of on-site monitoring, desk top reviews of NPO reports and quality assurance of norms and standards;
- 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.

The table below reflects the transfer payments made for the period 1 April 2014 to 31 March 2015

Please see enclosed CD.

The table below reflects the transfer payments which were budgeted for in the period 1 April 2014 to 31 March 2015, but no transfer payments were made.

Please see enclosed CD.

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

None.

6.2 Conditional grants and earmarked funds received

An overview of grants received, including types and total amount received

The Western Cape Provincial Department of Social Development was allocated a total amount of R2 580 million for 2014/15. The allocation is for the creation of EPWP work opportunities among existing and new programmes.

The total amount of actual expenditure on all allocations

100% of grants received have been spent during the 2014/15 financial year.

Confirmation that all transfers were deposited into the accredited bank account of the Provincial Treasury

Receipts totalling R2 580 million have been received from the respective national departments for the Expanded Public Works Programme.

Assessment of compliance with the Act, and an explanation of any measures taken in situations where there was non-compliance

In terms of Division of Revenue Act, 1 of 2010 (DORA), all expenditure and non-financial performance reports have been complied with the respective treasury requirements.

The table/s below details the conditional grants and earmarked funds received during for the period 1 April 2014 to 31 March 2015.

Conditional Grant: EPWP

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To create meaningful employment to unemployed youth
Expected outputs of the grant	111 Full time equivalents created
Actual outputs achieved	107 full time equivalents were created through the appointment of playgroup facilitators which contributed to 1 070 children receiving out of the centre ECD services
Amount per amended DORA	N/A
Amount received (R'000)	R2 580 million
Reasons if amount as per DORA was not received	The full amount has been received.
Amount spent by the department (R'000)	R2 580 million
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	The deviation of 4 is as a result of compliance with Ministerial Determination to reflect an 80% spent on stipends and 20% on capacity building.
Measures taken to improve performance	Adjustment of the target in line with Ministerial Determination
Monitoring mechanism by the receiving department	Signed Monthly IYM reports on spending were submitted to Provincial Treasury and National Public Works. Line monitoring/On-site Assessments were conducted

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 DTPW with an annual User Asset Management Plan (U-AMP) that is aligned to the Government Immovable Asset management Act (GIAMA). This is incorporated into the C-Asset Management Plan (C-AMP) for the Western Cape Government.

This will form the basis for the accommodation, maintenance and capital needs of the Department for the next five years. Of major concern is the deterioration of the infrastructure at the Secure Child and Youth Care Centres as well as the funding to establish 45 service delivery areas as per the approved modernisation plan.

Infrastructure projects

Completed building projects will be reported on by the DTPW (Vote 10) as the budget and all processes are the responsibility of that department. During the financial year the Department received R17 million for the upgrade of the infrastructure of Vredelus Secure Child and Youth Care Centre. The DTPW initiated the project and it is envisaged that they will complete it in

the new financial year. This funding was also utilised at Bonnytown Secure Child and Youth Care Centre to ensure compliance with norms and standards.

Progress made on the maintenance of infrastructure

At present, the Department does not keep to its own maintenance schedule in terms of immovable assets and infrastructure and is solely reliant on the provincial DTPW for its maintenance needs, since it is centralised with them in the Province. The demand for infrastructure maintenance remains more than the available funding and is a growing concern.

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

Although the Department set aside funding for day-to-day maintenance, sufficient funding to address the needs remains a challenge specifically at the Secure Child and Youth Care Centres.

Changes regarding asset holdings

The Departmental asset holdings total cost is R86 596 858.30. The annual stocktake 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 of 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	9 593 938.51
Metro South Region	4 907 526.45
Metro East Region	4 204 937.70
Metro North Region	3 726 071.15
Eden-Karoo Region	2 985 626.31
Cape Winelands Region	3 892 574.60
West Coast Region	2 580 403.90
Facilities	9 144 765.37
Departmental Vehicles	54 002 440.00
TOTAL	95 038 284.07

Table H: The total value of assets disposed in the 2014/2015 financial year is as follows:

Disposals	6 308 868.45
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Measures taken to ensure that the Department's asset register remained up-to-date

Assets are recorded on the date of receipt and monthly reconciliations are performed between asset expenditure and the asset register. Cost Centres are required to perform monthly spots checks of assets under their control and to report any changes identified during the process. This allows for the immediate update of the register. Currently only a sample of the assets is checked monthly. This forms the basis of the certification. The goal is to ensure the monthly certification of all assets under the control of a budget holder. 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

90% of assets are in a fair (usable) condition and the remaining 10% of assets must be disposed of. Disposed assets consist of computers, office furniture and vehicles.

Major maintenance projects that have been undertaken

All major maintenance projects on infrastructure will be reported on by the DTPW (Vote 10), because the budget and all processes lie with them. No other major maintenance projects were undertaken.

Progress made in addressing the maintenance backlog

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			R2 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 utilise the state resources, which are 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 DotP provides a centralised strategic support service to the Department.

In compliance with the NTPSRMF and to further embed risk management within the Department, the WCG has adopted an ERM Policy which sets out the WCG's overall intention with regard to ERM. The Department adopted an ERM Strategy, approved by the Accounting Officer on 1 August 2014, and an ERM Implementation Plan, approved by the Accounting Officer on 19 May 2014. The ERM Implementation Plan gave effect to the WCG ERM policy and departmental ERM Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the Department.

The Department assessed significant risks that could have an impact on the achievement of its objectives, both strategic and programme risks, on a quarterly basis. Risks were prioritised based on its likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels. New/ emerging risks were identified during the quarterly review processes.

The Department established an Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer in executing his responsibilities relating to risk management. The Committee operates under a Terms of Reference approved by the Accounting Officer on 1 August 2014. ERMCO ratified the strategic and programme risk registers and recommended further action where relevant.

The Audit Committee provided the independent oversight of the Department's system of risk management. The Audit Committee was 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 Department's Annual ERM Implementation Plan and strategic risks faced by the Department and their relevant risk response/treatment strategies.

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 giving 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 Provincial Forensic Services (PFS) 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. The Department protects employees who blow the whistle on suspicions of fraud, corruption and theft if the disclosure is a protected disclosure (i.e. meets statutory requirements e.g. was made in good faith). 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, and following the completion of an investigation, the relevant employees implicated in these acts are 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, 9 investigations were completed by PFS whilst 3 matters were referred to the Department for an internal investigation. One (1) of the completed investigations confirmed Fraud and/or Corruption and one (1) of the completed investigations confirmed Irregularity and/or Non-Compliance. One (1) of the completed investigations confirmed Non-compliance. Six (6) of the completed investigations required only preliminary investigations and these preliminary investigations did not confirm the allegation of fraud, theft or corruption. At the end of the financial year, 4 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. Thus, 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, efficient and effective delivery of services to the public;
- Is a set of standards describing the behaviour the Department expects from 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 the Department works 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

6.1 Occupational Health & Safety

In October 2014, the SAPS Safety/Security Audit was conducted. The Department increased its compliance from 82% during 2013/14 to 86% in the financial year under review. In excess of 200 departmental officials have attended health and safety training programmes throughout 2014/15. Departmental officials who attended the level 3 First-Aid Training intervention received an average pass rate of approximately 93%. 18 officials were trained on the effective use of the Evacuation Chair.

Sickbay equipment has been procured and the Occupational Health and Safety Committee is looking for a suitable room to be used as a sickbay.

6.2 Security

The Department has a fully functional and active Departmental Security Committee which works alongside the Department of Community Safety, supported by the State Security Agency and the South African Police Service Security Advisory to ensure maintenance and implementation of security measures.

During 5 to 31 May 2014, the Department implemented an access control audit which successfully restricted access to only DSD officials reducing the number of persons having access to the Union House Building from 1 740 people to 370.

The Departmental Security Committee also prioritised the vetting of key categories of staff employed within the Directorate, starting with Finance and Supply Chain Management. The vetting of the Security Committee members is currently underway and will be followed by the vetting of all senior managers.

Awareness and contingency programmes have been initiated to introduce staff to the Departmental Security Committee and increase awareness of the roles and responsibilities of staff to ensure their own safety, that of their colleagues and the assets of the Department.

7. PORTFOLIO COMMITTEES

Date	Issue	Departmental Response	Standing Committee
25 June 2014	First meeting of Standing Committees: The Department to brief the Standing Committee on: <ul style="list-style-type: none"> ● Organisational Structure (Chief Directorates) and programmes; ● Mission, vision and core functions; ● Reporting entities; ● Key dates and deadlines; and ● Pressing issues 	The Department briefed the Committee on 25 June 2014	Community Development
30 June 2014	During the briefing to the Standing Committee on Community Development on the 25 June the committee resolved that: <ol style="list-style-type: none"> a) The Department brief the Committee on the analyses of population projections of the Western Cape up to 2040; b) The Committee to visit Bonnytoun, in Kraaifontein, a place of safety for children that are in conflict with the law; and c) The Committee requested the Department to extend an invitation to all Committee members to attend the opening of the Youth Café in Vangate Shopping Mall, in Vanguard Drive 	The Committee visited the centre on 2 September 2014	Community Development
30 June 2014	During the briefing to the Standing Committee on Community Development on the 25 June the committee resolved that the Department provide the following information: <ol style="list-style-type: none"> a) The number of children or juveniles awaiting trial; b) Public-use contact details; and c) Detailed information on the Population Policy Document 	The requested documentation was hand delivered to the Committee coordinator on 10 July 2014	Community Development
5 August 2014	The Standing Committee on Community Development invites the Department to brief the Committee on the following: <ol style="list-style-type: none"> a) The Non-Governmental Organisation(NGO) Cluster Training module; b) The management of NGOs and measures in place to ensure services are rendered to the public; c) The supervision programme of NGOs; d) The fourth quarterly report (Jan – March 2014); e) The Annual Performance Plan 2014/2015; f) The first quarterly report (April-June 2014) 	The Department briefed the Committee on 5 August 2014	Community Development

Date	Issue	Departmental Response	Standing Committee
6 August 2014	The Standing Committee invites the Department to brief the Committee on: a) Early Childhood Development Programmes; b) The Mapping of Non-Profit Organisations and regions of the Province	The Department briefed the Committee on 12 August 2014	Community Development
12 August 2014	The Standing Committee invites the Department to attend a briefing by the Office of the Public Service Commission on their findings of the Monitoring and Evaluation report on the Department of Social Development 2011/2012 financial year including updated information on the 2012/2013 financial year on 26 August 2014	The HOD with all the Chief Directors attended the briefing	Community Development
14 August 2014	The Committee resolved on the 12 August 2014 that the Department provide the following documents: a) Copies of the Provincial early Childhood Development Strategy; b) A list of all ECD programmes; c) Comprehensive information on Social Impact Bond; d) Research by Professor Servaas Van Der Berg from the University of Stellenbosch on quality of Grade R School Outcomes; e) Detailed information on ECD Budget Breakdown, spread of services of ECD facilities, spread of services of ASC facilities, spread of services of ECD and ASC Organisations	The requested documentation was hand delivered on 19 August 2014	Community Development
27 August 2014	The Committee resolved on the 26 August 2014 that the Department should: a) Provide the Committee with a comprehensive report on the progress of all the recommendations made by the office of the Public Service Commission on the M&E Report for the cycle 2011/2012 as presented on 26 August 2014; b) Provide the members with a list and location of all the 45 critical NPOs that were mentioned during the presentation of 5 August 2014	The requested documentation was hand delivered on the 12 September 2014	Community Development
4 September 2014	Notification of an oversight visit of the Standing Committee to IKWEKHANYA Early Child Development Centre in Khayelitsha.	The Committee visited the centre on 30 September 2014	Community Development
26 September 2015	The Department to brief the Committee on 28 October 2014 on the Annual Report 2013/2014	The Department briefed the committee on 28 October 2014	Community Development
13 October 2014	Notification of an oversight visit to a Youth Café in Rocklands, Mitchells Plain on 11 November 2014	The Committee visited the centre on 11 November 2014	Community Development

Date	Issue	Departmental Response	Standing Committee
13 October 2014	Notification of an oversight visit to the Jo-Dolphin Association for Persons with Disabilities in Malmesbury on 18 November 2014	The Committee visited the centre on 18 November 2014	Community Development
17 November 2014	<p>The Standing Committee Community Development, at a meeting held on 28 October 2014, adopted the following resolutions for the attention of the Department:</p> <p>The Committee recommends that the Department:</p> <ul style="list-style-type: none"> a) Should investigate the establishment of an Inspectorate Directorate within the Department of Social Development that will be responsible for conducting inspections in all the funded NGOs including the residential facilities for older persons in the Province. This Directorate should work closely with the National Prosecuting Authority to ensure that perpetrators from these NGOs such as people who abuse old age persons are punished; b) Works closely with the Department of Health to address the high rate of chronic or non-communicable diseases; such as hypertension and diabetes; c) Increase the number of children in after school care programmes; d) Briefs the Committee on performance indicators, with specific reference to sub-programmes in the Annual Report that have no targets set by the Department; e) Briefs the Committee on the performance indicators of the Department; f) Briefs the Committee on the Youth Development programmes that are funded by the Department, as indicated on page 81 of the Annual Report. <p>The Committee requested that the Department provides the Committee with the following:</p> <ul style="list-style-type: none"> a) A communication plan of the Department; b) The latest organogram of senior managers of the Department with contact numbers, as indicated on page 29 of the Annual Report; c) A copy of the approved 	<p>The Department is waiting on the Standing Committee for a date to brief them on the items a- f as per the resolutions</p> <p>The requested documents were hand delivered to the Committee Coordinator on 3</p>	Community Development

Date	Issue	Departmental Response	Standing Committee
	<p>modernised CFO structure as stated on page 38 of the Annual Report;</p> <p>d) A copy of the Memoranda of Agreement (MOAs) between the Department and the City of Cape Town, as indicated in page 39 of the Annual Report;</p> <p>e) A copy of the Memorandum of Understanding (MOU) with the Department of Health in respect of Older Persons, Substance Abuse and Persons with Disabilities;</p> <p>f) The list of feeding sites in needy communities, as indicated on page 43 of the Annual Report;</p> <p>g) g) A comprehensive report on the training programmes of social workers;</p> <p>h) h) A copy of the study conducted on reasons why children do not finish the diversion programmes;</p> <p>i) i) A report on the number of persons with disabilities accessing services in funded protective workshops and number of persons with disabilities in DSD funded community based day care programmes, as indicated on page 60 of the Annual Report;</p> <p>j) A list of performance indicators and targets for youth development programmes set in the 2013/ 2014 financial year, as indicated on page 73 of the Annual Report;</p> <p>k) A report on the reasons and current status of the two delayed projects, as indicated on page 77 of the Annual Report;</p> <p>l) A comprehensive report on people that participated in the Expanded Public Works Programme (EPWP) and integrated in formal employment;</p> <p>m) A list of programmes pertaining to the 1025 EPWP work opportunities;</p> <p>n) A list of consultant appointments that used appropriated funds, as from 1 April 2013 to 31 March 2014, as indicated in page 148 of the Annual Report.</p>	December 2014	
17 November 2014	Invitation to the Department to brief the Committee on the Western Cape Adjustment Appropriation Bill. 2014 on Vote 7 on 25 November 2014.	The Department briefed the Committee on the 25 November 2015	Community Development
4 December 2014	<p>The Standing Committee invites the Department to brief the Committee on the 3 February 2015 on the following items:</p> <p>a) Performance Indicators with specific</p>	The Department briefed the Committee on 3 February 2015	Community Development

Date	Issue	Departmental Response	Standing Committee
	<p>reference to sub-programmes in the Annual Report that have no targets set by the Department</p> <p>b) Youth Development programmes that are funded by the Department as indicated on page 81 of the Annual report</p>		
9 December 2014	<p>Oversight visit to a Youth Café in Rocklands, Mitchells Plain on 11 November 2014 the Committee resolved that:</p> <p>a) The Department to review the operating hours of the Youth Café so that it may open later in the afternoons and on weekends in order to accommodate a broader spectrum of young people in Mitchells Plain and its surrounding areas</p>	The requested documents was hand delivered to the Committee Coordinator on 2 February 2015	Community Development
9 December 2014	<p>Oversight visit to the Jo-Dolphin Swartland Association for Person with Disabilities in Malmesbury on 18 November 2014 the Committee resolved that:</p> <p>a) The Department of Social Development investigate the possibility of blacklisting the previous manager from working with children in future if she found guilty of fraud and theft;</p> <p>b) The Jo-Dolphin Swartland Association should build a relationship and learn more skills of trade and development from Champ-field Association for Children and person with Disability in Atlantis</p>	The organisations reported the matter to SAPS. Pending the outcome the Department will respond to the recommendation	Community Development
9 December 2014	<p>Discussion on the Western Cape Adjustment Appropriation Bill [B5-2014] on Vote 7 – Social Development, 25 November 2014. The Committee requested the following documents:</p> <p>a) A report on the funding of ECDs in the Province with specific reference to programme 3 of the Adjustment Appropriation Bill;</p> <p>b) The Department's financial risk registers; and</p> <p>c) A report on the needs analyses of the NGOs</p>	The requested documents were hand delivered to the Standing Committee on 2 February 2015	Community Development
3 February 2015	The Standing Committee invites the Department to brief the Committee on the Departments Quarterly Performance Reports for the period July – December 2014 on 17 February 2015.	The Department presented to the Committee on the 17 February 2015	Community Development
3 February 2015	<p>The Standing Committee at a briefing on the 3 February 2015 resolved that:</p> <p>a) The Department should provide sufficient information when reporting on performance indicators;</p>	The Department takes cognisance of the recommendations and will build it into	Community Development

Date	Issue	Departmental Response	Standing Committee
	<p>b) There is a need for more NPOs in the Metro East Region and rural areas for Youth Development Programmes;</p> <p>c) The Department should consider forming a team that will ensure compliance of NPOs and conduct regular oversight visits to all the NPOs funded by the Department;</p> <p>d) The Department should consider rolling out more programmes on Foetal Alcohol Syndrome to other regions of the province;</p> <p>e) The Department should consider empowering the NPOs that render Youth Programmes with the strategy of the Department; and</p> <p>f) Chrysalis should consider recruiting more youth from</p> <p>The Committee requested the following documentation:</p> <ul style="list-style-type: none"> ● A comprehensive report on the type of services the NPOs provide, the criteria used for funds allocation, outlining the beneficiaries of the programmes, the outcomes of the programmes that the NPOs offer as indicated on page 4 of the presentation of 3 February 2015, under geographic spread to Youth Development Programmes; ● Progress report on the Special Unit/Inspectorate Directorate that the Department undertook to establish in order to conduct regular visits, curb abuse and non-compliance in old age homes in the province; ● The Strategies, procedures and criteria used by Chrysalis Youth Academy when recruiting and enrolling youth in the academy; ● The sustainability plan for Youth Cafés in the province; ● A copy of the Isibindi Model; ● A copy of the Youth Strategy 	<p>the future plans.</p> <p>The requested documentation was hand delivered to the Committee Coordinator on the 9 March 2015</p>	
11 February 2015	<p>The Standing Committee invites the Department to a brief the Committee on the 18 February 2015 on the following items:</p> <p>a) The manner in which the internal control systems to manage performance information from area offices and Non-profit Organisations(NPOs) are established, documented and maintained;</p>	The Department briefed the Committee on 18 February 2015	Standing Committee On Public Accounts(SCOPA)

Date	Issue	Departmental Response	Standing Committee
	<ul style="list-style-type: none"> b) List of special schools in the province with criteria of children that can be referred to such schools; c) List and detailed process followed to appoint service providers in MOD Centres; d) Progress report on the amalgamation of special schools from Department of Social Development to Department of Education 	was hand delivered to the Committee Coordinator on 9 March 2015	
18 February 2015	Invitation to the Department to brief the Committee on the Western Cape Appropriation Bill. 2014 on Vote 7 on 6 March 2015	The Department briefed the Committee on 6 March 2015	Community Development
16 March 2015	<p>The Standing Committee at a briefing on 6 March 2015 resolved that the Department provide the following documentation:</p> <ul style="list-style-type: none"> a) A list of facilities that will receive the increased funding for Compensation of Employees (CoE) as indicated on page 299 of the Budget Estimates of the Provincial Revenue and Expenditure 2015; b) A plan on how the budget for Youth Development will be utilised; c) A detailed report on the Number of Social Workers and Auxiliary Workers that will receive the 40% increased post funding; d) A report on the drug treatment and intervention services around the Province as mentioned on page 300 of the Budget Estimates of the Provincial Revenue and Expenditure 2015; e) A report on the Crime Prevention Programmes in Lavender Hill and Mitchells Plain f) Detailed information on how many Memoranda of Understanding the Department has signed and is still going to sign with Municipalities and Private Companies; g) A detailed report on the budget allocation for Cape Town Metro sub-districts; h) A list of infrastructure rehabilitation, renovations and refurbishments; and i) A detailed report on the Department's Public Private Partnership (PPP) projects. 	The requested documentation was hand delivered to the Committee Coordinator on 31 March 2015	Community Development
16 March 2015	The Department of Social Development should provide the Committee with the following:	The requested documentation was hand delivered to the Committee	SCOPA

Date	Issue	Departmental Response	Standing Committee
	<p>a) 5.7.2.1 A detailed report which provides a breakdown of consultants, contractors and agency/outsourced services, computer services and other operating expenditure, as indicated on pages 148-152 and 183 of the Annual Report of the Department.</p> <p>b) 5.7.2.2 A detailed report which provides a breakdown of all municipal payments for the usage of all regional offices, including the location of all offices for which municipal payments are made.</p>	<p>Coordinator on 31 March 2015</p>	

8. SCOPA RESOLUTIONS

Vote 7: Department of Social Development

The Committee noted the Auditor-General's audit opinion regarding the Department's Annual Financial Statements, having obtained a clean audit opinion. This audit opinion is an improvement from the 2012/13 financial year where the Department obtained an unqualified audit opinion with matters related to findings on compliance with laws and regulations, service delivery matters and findings on predetermined objectives.

The Western Cape Department of Social Development spent R1, 5 billion of a budget of R1, 5 billion, resulting in an overall under-expenditure of R7, 101 million as reflected in page 161 of the Annual Report.

The Department is encouraged to concentrate on improving its drivers of internal control, which relates to the oversight responsibility and policies and procedures which is a function of leadership, proper record keeping, processing and reconciling controls. Reporting and compliance, functions relating to financial and performance management controls, and internal controls which relates to governance.

Resolution No.	Subject	Details	Response by the department	Action Date	Resolved Yes/No
1.	<p>Pages: 93-95 of the Annual Report</p> <p>Heading: "SCOPA Resolutions"</p> <p>Description: The Committee notes that the Department did not indicate in its Annual Report for the 2013/14 financial year whether the recommendations which the Committee passed in the 2013/14 financial year were resolved</p>	<p>The Committee agreed that:</p> <p>1. The Department briefs the Committee on outcomes of the recommendations that were passed to it from the Public Accounts Committee during discussions on the Departments Annual Report of the 2012/13 financial year</p>	Briefing to be scheduled by the Public Accounts Committee	The Department will brief the Committee on 13 May 2015	

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 conclusion on usefulness and reliability of the reported performance information</p> <p>Nature of the Emphasis: Predetermined objectives</p> <ul style="list-style-type: none"> ● Unqualified conclusion on usefulness and reliability The reported performance information of Social Welfare Services is useful and reliable, in all material respects, in accordance with the identified performance management and reporting framework. ● Achievement of planned targets The Auditor-General identified material misstatements in the annual performance report submitted for auditing on the reported performance information of Programme 2: Social Welfare Services 	2013/14	<p>-</p> <p>As management subsequently corrected the misstatements the Auditor-General did not raise any material findings on reliability of the reported performance information</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 was maintained, where financial and non-financial findings were recorded, monitored and reported quarterly to the Audit Committee and Provincial Treasury. The Provincial Treasury in collaboration with the Department of the Premier has undertaken to automate the current manual CGRO GAP (Governance Action Plan) to a fully web-based system or E-GAP application (Electronic Governance Action Plan). It will promote interaction between all stakeholders ensuring correct and up to date compliancy self-assessments. It will further allow for historical data reports and trending from the system, as well as a central information library allowing for swift turnaround time, knowledge sharing and improved processes.

Assurance Services

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

- Two (2) inspections at Regional Offices: One (1) at Metro East and One (1) at Metro South;
- The unit post audited and monitored all financial transactions in respect of compensation, goods and services and capital expenditures, to ensure compliance with laws and regulation;
- The Department utilised the CIPRO system (Companies and Intellectual Properties Commission) to identify DSD staff that has ties with suppliers performing business with the department within regions and facilities;
- All Documents were scanned for safekeeping and as a measure to prevent misplacements or duplicate payments.

Loss Control and Fraud

- The Department use the ORACLE Loss Control system to manage losses due to theft, damages etc.;
- The Department recognises the following stakeholders, namely, the South African Police Services, Corporate Services Centre – Legal Services, Government Motor Transport and Provincial Treasury in finalising matters;
- For the period under review 126 cases were finalized.

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 assists 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.

The following assurance engagements were approved in the 2014/15 Internal Audit Plan:

- Victim Empowerment
- Social Relief
- Older Persons
- Child Care and Protection
- Early Childhood Development
- Transfer Payment
- Contract Management

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

- Internal Audit function;
- External Audit function (Auditor-General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- Review of AGSA 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); CTA; BCom	External	N/A	01 January 2013	N/A	8
Mr Mervyn Burton	B Compt; B Compt (Hons); CA(SA); CFP	External	N/A	01 January 2012 01 January 2015 (2 nd term)	N/A	8
Ms Judy Gunther	CIA; AGA; Masters in Cost Accounting; BCompt; CRMA	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); Postgrad Diploma in Auditing; CTA BCompt (Honours); BProc	External	N/A	01 January 2013	N/A	5

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2015.

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 has adopted appropriate formal 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

We reviewed the findings of Internal Audit work which were based on the risk assessments conducted in the department.

The following assurance engagements were approved in the 2014/15 Internal Audit Plan:

- Victim Empowerment
- Social Relief of Distress
- Older Persons
- Child Care and Protection
- Early Childhood Development
- Transfer Payments
- Contract Management

The internal audit plan was completed for the year.

The areas for improvements, as noted by Internal Audit during the performance of their work, were agreed to by Management. The Audit Committee continues to monitor the implementation of the agreed actions on an ongoing basis.

In-Year Management and Monthly/Quarterly Report

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

The Audit Committee has reviewed and 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 and the Accounting Officer;
- reviewed the Auditor-General's management report and management's responses thereto;
- considered changes to the accounting policies and practices and where applicable, that 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;
- reviewed material adjustments resulting from the audit of the Department (where appropriate);
- reviewed the interim financial statements as presented by the Department for the six months ending 30 September 2014.

Internal Audit

The Audit Committee remains concerned about the adequacy of internal audit resources to ensure complete coverage of high risk areas.

The combined assurance approach will continue to be applied to effectively focus limited internal audit resources on the most relevant risk areas.

Risk Management

The Department has taken responsibility and ownership for the implementation of the Enterprise-wide Risk Management (ERM) methodology and function and the process is reviewed on a quarterly basis by the Audit Committee.

Auditor-General's Report

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been addressed as reported by the Auditor-General.

The Audit Committee has met with the Auditor-General and the Department to ensure that there are no unresolved issues emanating from the regulatory audit.

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

Appreciation

The Audit Committee wishes to express its appreciation to the Management of the Department, the Auditor-General and the Corporate Assurance Branch for the co-operation and information they have provided to enable us to compile this report.



Ronnie Kingwill
Chairperson of the Social Cluster Audit Committee
Department of Social Development: Western Cape Government
10 August 2015

PART D: HUMAN RESOURCE MANAGEMENT

PART D: HUMAN RESOURCE MANAGEMENT

1. LEGISLATION THAT GOVERNS 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 Human Resource Management within the Public Service:

- **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.

- **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.

- **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.

- **Skills Development Levy Act (9 of 1999)**

The Skills Development Levies Act exempts any public service employer in the national or provincial sphere of Government from paying a skills development levy. However the Department of Public Service and Administration issued a directive to enforce the payment of levies to Sector Education and Training Authorities (SETA) linked to the core business of Departments and the Public Sector Education and Training Authority (PSETA). Therefore the Department of Social Development pay a levy to the Health and Welfare SETA as well as to PSETA.

- **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) (3 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.

- **Public Administration and Management Act (11 Of 2014)**

To give effect to the public administration values and principles as contemplated in section 195(1) of the constitution, provide for secondments in the public service, promote high standards of ethics and professionalism, promote the use of information and communication technologies, promote efficient service delivery, promote the eradication and prevention of unethical practices and provide for setting minimum norms and standards in public administration.

2. INTRODUCTION

The Value of People in the Department

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

- value people who act with integrity, 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 is 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 this process, which links to the departmental skills development, recruitment, retention and affirmative action strategies.

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 2014. 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 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, and 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 ensure that employees render services in terms of the Department's regulatory framework.

Employee Wellness

The Department implemented WCG's transversal Employee Health and Wellness Programme (EHW) by following 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. Based on the findings of the report the Department implements the necessary interventions.

The Department of Social Development initiated a rollout of debriefing sessions for social workers across the Western Cape. The purpose of the debriefing sessions was to provide a safe environment for social workers of the Department to debrief about what their main daily stressors are, the impact it is having on them from a psychosocial and also work perspective, how they are currently dealing with it and the potential avenues of dealing with the said challenges. All debriefing sessions were conducted by facilitators with professional clinical backgrounds. Rules pertaining to confidentiality, anonymity and voluntary participation were explained.

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	Children and Families
Programme 4	Restorative Services
Programme 5	Development and Research

Table 3.1.1: Personnel expenditure by programme, 2014/15

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	189 043	136 858	4 512	38 934	72.4	281	487
Programme 2	634 864	314 051	0	41 085	49.5	282	1 112
Programme 3	550 888	7 608	0	484	1.4	475	16
Programme 4	290 705	105 293	85	97 370	36.2	203	518
Programme 5	68 342	7 230	0	1 001	106	451	16
Total	1 733 842	571 040	4 597	178 874	32.9	266	2 149

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, 2014/15

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)	5 707	1.0	29	197
Skilled (Levels 3-5)	114 089	19.9	159	716
Highly skilled production (Levels 6-8)	271 595	47.5	255	1067
Highly skilled supervision (Levels 9-12)	159 116	27.8	432	368
Senior management (Levels 13-16)	21 704	3.8	944	23
Total	572 211	100.0	241	2 371

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, 2014/15

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	86 784	15.2	2 279	0.4	3 276	0.6	5 111	0.9
Programme 2	232 870	40.7	2 811	0.5	7 873	1.4	13 156	2.3
Programme 3	10 497	1.8	22	0.0	310	0.1	511	0.1
Programme 4	75 582	13.2	571	0.1	4 047	0.7	4 872	0.9
Programme 5	5 938	1.0	16	0.0	123	0.0	199	0.0
Total	411 671	71.9	5 699	1.0	15 629	2.7	23 849	4.2

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, Bonuses and other allowances which make up the total personnel expenditure. Therefore, Salaries, Overtime, Housing Allowance and Medical Assistance amount to 79.8% of the total personnel expenditure.

The totals in Tables 3.1.3 & 3.1.4 balance. The data may, however, reflect differently as a result of the grouping per programme or salary band and the rounding off to thousands.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2014/15

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)	4 505	0.8	59	0.01	85	0.01	69	0.01
Skilled (Levels 3-5)	79 444	13.9	1 084	0.2	5 547	1.0	7 012	1.2
Highly skilled production (Levels 6-8)	197 399	34.5	3 304	0.6	7 228	1.3	11 986	2.1
Highly skilled supervision (Levels 9-12)	116 600	20.4	1 252	0.2	2 402	0.4	4 490	0.8
Senior management (Levels 13-16)	13 721	2.4	0	0.0	368	0.1	292	0.1
Total	411 669	71.9	5 699	1.0	15 630	2.7	23 849	4.2

Note: The totals in Tables 3.1.3 & 3.1.4 balance. The data may, however, reflect differently as a result of the grouping per programme or salary band and the rounding off to thousands.

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 2015

Programme	Number of funded posts	Number of posts filled	Vacancy rate %
Programme 1	433	382	11.8%
Programme 2	1 148	1 105	3.7%
Programme 3	41	38	7.3%
Programme 4	578	520	10.0%
Programme 5	21	19	9.5%
Total	2 221	2 064	7.1%

Table 3.2.2: Employment and vacancies by salary bands, as at 31 March 2015

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	27	25	7.4%
Skilled (Levels 3-5)	921	843	8.5%
Highly skilled production (Levels 6-8)	983	929	5.5%
Highly skilled supervision (Levels 9-12)	265	244	7.9%
Senior management (Levels 13-16)	25	23	8.0%
Total	2221	2064	7.1%

Note: The information in each case reflects the situation as at 31 March 2015. 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 2015

Critical Occupations	Number of funded posts	Number of posts filled	Vacancy rate %
Social Worker	770	738	4.2%
Social Auxiliary Worker	179	168	6.1%
Child Youth Care Worker	408	369	9.6%
Total	1357	1275	6.0%

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 2014 to 31 March 2015

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)	27	0	0.0	1	0.0	0	0.0
Skilled (Levels 3-5)	921	1	0.0	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	983	0	0.0	1	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	265	2	0.1	2	0.1	0	0.0
Senior Management Service Band A (Level 13)	20	0	0.0	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	4	0	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	2221	3	0.1	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.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2014 to 31 March 2015

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	1	0	1
Male	2	0	1	0	3
Total	2	0	2	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 2014 to 31 March 2015

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
Educationalist	2	7		11 notch increment	Attraction
Personal Assistant	1	7		11 notch increment	Attraction
Total				3	
Percentage of total employment				0.2	

Table 3.3.4: Employees who have been granted higher salaries than those determined by job evaluation per race group, 1 April 2014 to 31 March 2015

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	2	0	2
Male	0	0	1	0	1
Total	0	0	3	0	3
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 2014 to 31 March 2015

Salary Band	Number of employees as at 31 March 2014	Turnover rate 2013/14	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2014/15
Lower skilled (Levels 1-2)	29	15.0	1	0	4	0	13.8
Skilled (Levels 3-5)	816	5.2	82	3	44	3	5.8
Highly skilled production (Levels 6-8)	815	4.4	103	7	55	14	8.5
Highly skilled supervision (Levels 9-12)	316	6.5	21	2	20	3	7.3
Senior Management Service Band A (Level 13)	17	0.0	1	0	1	0	5.9
Senior Management Service Band B (Level 14)	4	0.0	0	0	0	0	0.0
Senior Management Service Band C (Level 15)	0	100.0	1	0	0	0	0.0
Senior Management Service Band D (Level 16)	0	0.0	0	0	0	0	0.0
Total	1997	5.2	209	12	124	20	7.2
			221		144		

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

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2014 to 31 March 2015

Critical Occupation	Number of employees as at 31 March 2014	Turnover rate 2013/14	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2014/15
Social Worker	779	4.1	84	3	30	8	4.9
Social Auxiliary Worker	169	0.7	6	0	7	0	4.1
Child Youth Care Worker	363	5.7	33	1	22	0	6.1
Total	1311	4.7	123	4	59	8	5.1
			127		67		

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2014 to 31 March 2015

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2015
Death	7	4.9	0.4
Resignation *	81	56.3	4.1
Expiry of contract	10	6.9	0.5
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	4	2.8	0.2
Dismissal – inefficiency	2	1.4	0.1
Discharged due to ill-health	0	0.0	0.0
Retirement	15	10.4	0.8
Employee initiated severance package	1	0.7	0.1
Transfers to Statutory	4	2.8	0.2
Transfers to other Public Service departments	20	13.9	1.0
Total	144	100.0	7.2

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.

Table 3.4.4: Reasons why staff resigned, 1 April 2014 to 31 March 2015

Resignation Reasons	Number	% of total resignations
Age	1	1.2
Bad Health	5	6.2
Better Remuneration	7	8.6
Domestic Problems	1	1.2
Further Studies	5	6.2
Insufficient Progression Possibilities	3	3.7
Nature Of Work	2	2.5
Other Occupation	10	12.3
Own Business	2	2.5
Personal Grievances	3	3.7
Resigning Of Position	39	48.1
Translation Permanent	3	3.7
Total	81	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2014 to 31 March 2015

Age group	Number	% of total resignations
Ages <19	3	3.7
Ages 20 to 24	18	22.2
Ages 25 to 29	16	19.8
Ages 30 to 34	6	7.4
Ages 35 to 39	11	13.6
Ages 40 to 44	9	11.1
Ages 45 to 49	10	12.3
Ages 50 to 54	3	3.7
Ages 55 to 59	4	4.9
Ages 60 to 64	1	1.2
Ages 65 >	0	0.0
Total	81	100.0

Table 3.4.6 Employee initiated severance packages.

Salary Band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	1	1	1	1
Senior management (Levels 13-16)	0	0	0	0
Total	1	1	1	1

Table 3.4.7: Promotions by salary band, 1 April 2014 to 31 March 2015

Salary Band	Employees as at 31 March 2014	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)	29	0	0.0	9	31.0
Skilled (Levels 3-5)	816	9	1.1	277	33.9
Highly skilled production (Levels 6-8)	815	20	2.5	354	43.4
Highly skilled supervision (Levels 9-12)	316	8	2.5	191	60.4
Senior management (Levels 13-16)	21	1	4.8	18	85.7
Total	1997	38	1.9	849	42.5

Table 3.4.8: Promotions by critical occupation, 1 April 2014 to 31 March 2015

Critical Occupation	Employees as at 31 March 2014	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	779	6	0.8	281	36.1
Social Auxiliary Worker	169	0	0.0	81	47.9
Child Youth Care Worker	363	7	1.9	45	12.4
Total	1311	13	1.0	407	31.0

3.5. EMPLOYMENT EQUITY

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2015

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	1	0	0	0	0	0	0	1
Senior management (Levels 13-14)	2	4	0	3	1	7	0	5	0	0	22
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	26	75	0	9	49	146	3	38	0	0	346
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	86	195	1	13	195	453	6	52	0	0	1001
Semi-skilled and discretionary decision making (Levels 3-5)	112	199	2	5	127	221	0	10	0	0	676
Unskilled and defined decision making (Levels 1-2)	6	5	0	0	5	2	0	0	0	0	18
Total	232	478	3	31	377	829	9	105	0	0	2064
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	232	478	3	31	377	829	9	105	0	0	2064

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.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2015

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	2	0	2	0	1	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	3	0	2	3	4	0	1	0	0	15
Semi-skilled and discretionary decision making (Levels 3-5)	1	3	0	0	1	0	0	0	0	0	5
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	4	9	0	4	4	6	0	2	0	0	29
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	4	9	0	4	4	6	0	2	0	0	29

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 2014 to 31 March 2015

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	1	0	0	0	0	0	0	1
Senior management (Levels 13-14)	0	1	0	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	4	0	2	2	8	1	3	0	1	23
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	13	11	0	3	22	52	1	8	0	0	110
Semi-skilled and discretionary decision making (Levels 3-5)	10	30	0	1	13	29	1	1	0	0	85
Unskilled and defined decision making (Levels 1-2)	1	0	0	0	0	0	0	0	0	0	1
Total	26	46	0	7	37	89	3	12	0	1	221
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	26	46	0	7	37	89	3	12	0	1	221

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 2014 to 31 March 2015

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	1	0	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	0	0	0	3	4	0	1	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	3	4	0	1	1	10	1	0	0	0	20
Semi-skilled and discretionary decision making (Levels 3-5)	0	4	0	0	2	3	0	0	0	0	9
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	3	9	0	1	6	17	1	1	0	0	38
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	3	9	0	1	6	17	1	1	0	0	38

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 2014 to 31 March 2015

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	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	3	6	0	0	3	5	0	6	0	0	23
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	12	11	0	1	11	31	0	3	0	0	69
Semi-skilled and discretionary decision making (Levels 3-5)	9	7	0	1	13	14	1	2	0	0	47
Unskilled and defined decision making (Levels 1-2)	2	0	0	0	1	1	0	0	0	0	4
Total	26	24	0	3	28	51	1	11	0	0	144
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	26	24	0	3	28	51	1	11	0	0	144

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 2014 to 31 March 2015

Disciplinary actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Dismissal/Desertion	1	0	0	0	3	2	0	0	0	0	6
Suspension without pay coupled with a FWW	2	0	0	0	1	0	0	1	0	0	4
Not Guilty	0	1	0	0	0	1	0	0	0	0	2
Final Written Warning	0	0	0	0	0	1	0	0	0	0	1
TOTAL	3	1	0	0	4	4	0	1	0	0	13

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 2014 to 31 March 2015

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)	0	0	0	0	0	3	0	1	4
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	7	27	0	1	17	80	1	21	154
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	36	83	0	7	116	303	3	35	583
Semi-skilled and discretionary decision making (Levels 3-5)	34	75	1	1	44	93	3	0	251
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0
Total	77	185	1	9	177	479	7	57	992
Temporary employees	11	0	0	0	40	45	0	0	105
Grand total	88	185	1	9	217	524	7	57	1097

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

Note: The above table refers to the total number of personnel (including all categories of interns) 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 Aug 2014

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	0	0	0.0
Salary Level 14	4	4	4	100.0
Salary Level 13	20	18	18	100.0
Total	25	22	22	100.0

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 members on 31 Aug 2014

Reasons for not concluding Performance Agreements with all SMS members
N/A

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 Aug 2014

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
N/A

3.7. FILLING OF SMS POSTS

Table 3.7.1: SMS posts information, as at 30 September 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
Director-General/ Head of Department	0	0	0.00	0	0.00
Salary level 16, but not HOD	0	0	0.00	0	0.00
Salary Level 15	1	0	0.00	1	100.00
Salary Level 14	4	4	100.00	0	0.00
Salary Level 13	19	18	94.74	1	5.26
Total	24	22	91.67	2	8.33

Table 3.7.2: SMS posts information, as at 31 March 2015

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100.00	0	0.00
Salary level 16, but not HOD	0	0	0.00	0	0.00
Salary Level 15	0	0	0.00	0	0.00
Salary Level 14	4	4	100.00	0	0.00
Salary Level 13	20	18	90.00	2	10.00
Total	25	23	92.00	2	8.00

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2015

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	
Director-General/ Head of Department	0	0	0	
Salary level 16, but not HOD	0	0	0	
Salary Level 15	0	0	0	
Salary Level 14	0	0	0	
Salary Level 13	1	2	0	
Total	1	2	0	

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
Director-General/ Head of Department	Head of Department A moratorium was placed on the filling of posts until after the elections.
Salary level 16, but not HOD	N/A
Salary Level 15	N/A
Salary Level 14	N/A
Salary Level 13	N/A

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 2014 to 31 March 2015

Salary Band	Employees as at 31 March 2014	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	29	9	31.0
Skilled (Levels 3-5)	816	277	33.9
Highly skilled production (Levels 6-8)	815	354	43.4
Highly skilled supervision (Levels 9-12)	316	191	60.4
Senior management (Levels 13-16)	21	18	85.7
Total	1997	849	42.5

Table 3.8.2: Notch progressions by critical occupation, 1 April 2014 to 31 March 2015

Critical Occupations	Employees as at 31 March 2014	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Social Worker	779	281	36.1
Social Auxiliary Worker	169	81	47.9
Child Youth Care Worker	363	45	12.4
Total	1311	407	31.0

To encourage good performance, the Department has granted the following performance rewards allocated to personnel for the performance period 2013/14, but paid in the financial year 2014/15. 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 2014 to 31 March 2015

Race Gender and	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	44	592	7.4	547	12 426
Male	16	227	7.0	171	10 681
Female	28	365	7.7	376	13 423
Coloured	225	1241	18.1	2 914	12 951
Male	75	453	16.6	1 012	13 498
Female	150	788	19.0	1 902	12 678
Indian	3	11	27.3	35	11 502
Male	1	3	33.3	11	10 565
Female	2	8	25.0	24	11 971
White	35	129	27.1	518	14 808
Male	9	25	36.0	118	13 166
Female	26	104	25.0	400	15 377
Employees with a disability	10	24	41.7	153	15 336
Total	317	1997	15.9	4 167	13 145

Note: The above table relates to performance rewards for the performance year 2013/14 and payment effected in the 2014/15 reporting period.

Table 3.8.4: Performance rewards by salary bands for personnel below Senior Management Service level, 1 April 2014 to 31 March 2015

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% 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	29	3.4	7	6 793	0.0
Skilled (Levels 3-5)	84	816	10.3	849	10 110	0.2
Highly skilled production (Levels 6-8)	146	815	17.9	1 639	11 226	0.3
Highly skilled supervision (Levels 9-12)	80	316	25.3	1 531	19 138	0.3
Total	311	1976	15.7	4 026	12 946	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 2014 to 31 March 2015

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% 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)	5	17	29.4	112	22 467	0.5
Senior Management Service Band B (Level 14)	1	4	25.0	28	28 467	0.1
Senior Management Service Band C (Level 15)	0	0	0.0	0	0	0.0
Senior Management Service Band D (Level 16)	0	0	0.0	0	0	0.0
Total	6	21	28.6	140	23 467	0.6

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 2014 to 31 March 2015

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Social Worker	108	779	13.9	1 498	13 869	0.3
Social Auxiliary Worker	17	169	10.1	189	11 140	0.0
Child Youth Care Worker	37	363	10.2	354	9 564	0.1
Total	162	1311	12.4	2041	12 600	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 2014 to 31 March 2015

Salary Band	1 April 2014		31 March 2015		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 2014 to 31 March 2015

Major Occupation	1 April 2014		31 March 2015		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 2014 TO 31 DECEMBER 2014

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 2014 to 31 December 2014

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)	161	81.4	19	21	90.5	8	49
Skilled (Levels 3-5)	5448	79.4	603	716	84.2	9	2493
Highly skilled production (Levels 6-8)	8439	78.6	926	1067	86.8	9	6276
Highly skilled supervision (Levels 9-12)	2678	76.2	309	368	84.0	9	3491
Senior management (Levels 13-16)	168	79.8	17	23	73.9	10	391
Total	16894	78.5	1874	2195	85.4	9	12 700

Note: The three-year sick leave cycle started in January 2013. 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 2014 to 31 December 2014

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)	29	100.0	1	21	4.8	29	9
Skilled (Levels 3-5)	1237	100.0	23	716	3.2	54	602
Highly skilled production (Levels 6-8)	811	100.0	37	1067	3.5	22	609
Highly skilled supervision (Levels 9-12)	348	100.0	13	368	3.5	27	443
Senior management (Levels 13-16)	0	0.0	0	23	0.0	0	0
Total	2425	100.0	74	2195	3.4	33	1 663

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 2014 to 31 December 2014

Salary Band	Total days taken	Total number employees using annual leave	Average days per employee
Lower skilled (Levels 1-2)	485	20	24
Skilled (Levels 3-5)	14072	689	20
Highly skilled production (Levels 6-8)	23158	1044	22
Highly skilled supervision (Levels 9-12)	9283	359	26
Senior management (Levels 13-16)	576	24	24
Total	47574	2136	22

Table 3.10.4: Capped leave, 1 January 2014 to 31 December 2014

Salary Band	Total capped leave available as at 31 Dec 2013	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 2014	Total capped leave available as at 31 Dec 2014
Lower skilled (Levels 1-2)	215	14	2	7	5	142.25
Skilled (Levels 3-5)	2 776	21	8	3	97	2529.76
Highly skilled production (Levels 6-8)	8 260	118	17	7	241	7601.4
Highly skilled supervision (Levels 9-12)	6 996	83	11	8	184	6842.63
Senior management (Levels 13-16)	261	0	0	0	12	350.39
Total	18 508	236	38	6	539	17 466

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 2014 to 31 March 2015

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2014/15 due to non-utilisation of leave for the previous cycle	117	4	29 161
Capped leave pay-outs on termination of service for 2014/15	0	0	0.00
Current leave pay-outs on termination of service 2014/15	0	0	0.00
Total	117	4	29 161

3.11. HIV AND AIDS AND HEALTH PROMOTION PROGRAMMES

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2014 to 31 March 2015

Units/categories of employees identified to be at high risk of contracting HIV and 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 and 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 counselling; ● Advocacy on HIV and 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 2014 to 31 March 2015

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 , Director: Organisational Behaviour, (Department of the Premier).</p>
<p>2. Does the department have a dedicated unit or have you designated specific staff members to promote 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. A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) departments. The unit consists of a Deputy Director, two (2) Assistant Directors, and four (4) team members. Budget : R2 million</p>

Question	Yes	No	Details, if yes
<p>3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.</p>	√		<p>The Department conducted interventions namely, Stress & Resilience, Work-Life Balance, Relationship Enrichment, Managerial Referral, Financial Wellbeing, Mental Health Awareness, Addictive Behaviour, Show Me The Money. These interventions were planned based on the trends reported quarterly through the 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 proactive 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 to inform employees of the EHW service, how to access EHWP. Promotional material such as pamphlets, posters and brochures were distributed.</p>
<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>The Department of Social Development is represented by the following committee members:</p> <p>T Mtheku; & M Robinson</p>

Question	Yes	No	Details, if yes
<p>5. Has the Department reviewed the employment policies and practices of your department 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 Coordinating 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 approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that will be applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p>
<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 Department 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 <p>Other key elements that addressed anti HIV/AIDS discrimination issues were: Wellness Screenings and TB Testing Sessions with specific requests from departments, the distribution of posters and pamphlets, HCT and TB Testing, condom programme and spot talks including the HIV/AIDS speak out programme.</p>

Question	Yes	No	Details, if yes
<p>7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.</p>	√		<p>HCT SESSIONS: The following screening sessions were conducted: Blood pressure, glucose, cholesterol, TB, BMI [body mass index] and spot talks.</p> <p>The Department of Social Development participated in 12 HCT and wellness screening sessions. 377 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's). There were 0 clinical referrals for TB, HIV or any other STIs and 1 Blood Pressure referral.</p>
<p>8. Has the Department developed measures/indicators to monitor and evaluate the impact of your 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). The 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 2014 – 31 March 2015. 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, and number of cases. The review further provides among 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 2014 to 31 March 2015

Total collective agreements	None
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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 2014 to 31 March 2015

Outcomes of disciplinary hearings	Number	% of total
Dismissal/Desertion	6	46.2
Suspension without a salary coupled with a Final Written Warning	4	30.8
Not guilty	2	15.4
Final written warning	1	7.7
Total	13	100
Percentage of total employment		0.5

Note: Outcomes of disciplinary hearings refer to formal cases only.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2014 to 31 March 2015

Type of misconduct	Number	% of total
Abscondment	2	15.4
Assault	3	23.1
Forgery or Altered Matric Certificate	1	7.7
Misrepresentation	1	7.7
Financial Misconduct	1	7.7
Misuse of GG Vehicle	2	15.4
Gross Insubordination	1	7.7
Dishonesty	2	15.4
Total	13	100

Table 3.12.4: Grievances lodged, 1 April 2014 to 31 March 2015

Grievances lodged	Number	% of total
Number of grievances resolved	6	3.6
Number of grievances not resolved	161	96.4
Total number of grievances lodged	167	100.0

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 2014 to 31 March 2015

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	2	25.0
Number of disputes dismissed	6	75.0
Total number of disputes lodged	8	100.0

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 2014 to 31 March 2015

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 2014 to 31 March 2015

Precautionary suspensions	Number
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	72
Cost (R'000) of suspensions	R140 176

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 2014 to 31 March 2015

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	0	0	0	0
	Male	9	0	0	0	0
Professionals	Female	641	0	250	0	250
	Male	239	0	50	0	50
Technicians and associate professionals	Female	306	0	1188	0	1188
	Male	344	0	336	0	336
Clerks	Female	368	0	465	0	465
	Male	104	0	279	0	279
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	0	0	0
	Male	17	0	0	0	0
Sub Total	Female	1377	0	1903	0	1903
	Male	751	0	665	0	665
Total		2128	0	2568	0	2568
Employees with disabilities	Female	11	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 2014 to 31 March 2015

Occupational Categories	Gender	Number of employees as at 31 March 2015	Training provided within the reporting period			
			Leaverships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	0	4	0	4
	Male	10	0	0	0	0
Professionals	Female	694	0	283	0	283
	Male	260	0	73	0	73
Technicians and associate professionals	Female	284	0	968	0	968
	Male	321	0	235	0	235
Clerks	Female	313	26	260	0	286
	Male	104	54	183	0	237
Service and sales workers	Female	7	0	0	0	0
	Male	4	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	1	0	0	0	0
	Male	22	0	0	0	0
Elementary occupations	Female	111	0	200	0	0
	Male	48	0	75	0	0
Sub Total	Female	1423	26	1711	0	1741
	Male	769	54	566	0	620
Total		2097	80	1964	0	2361
Employees with disabilities	Female	12	0	1	0	1
	Male	17	0	0	0	0

Note: The above table identifies the number of training courses attended by individuals (including all categories of interns) 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 2014 to 31 March 2015

Nature of injury on duty	Number	% of total
Required basic medical attention only	24	48
Temporary disablement	26	52
Permanent disablement	0	0
Fatal	0	0
Total	50	100
Percentage of total employment		2.1

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Report on consultant appointments using appropriated funds, 1 April 2014 to 31 March 2015

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 service provider for evaluation of shelter services for victims of violence in Western Cape by Department of Social Development	4	24 November 2014 to 31 May 2015	R380 013.30
Appointment of a service provider to conduct programme and process evaluation for older persons in Western Cape by Department of Social Development	5	19 March 2015 to 31 August 2015	R388 067.40
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
3	15	1 April 2014 to 31 March 2015	R10 118 990.70

Table 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2014 to 31 March 2015

Project Title	Percentage ownership by HDI groups (Broad Based Black Economic Empowerment (B-BBEE) 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	None	Nicky Anthony; Ashley Floris; Paul Spagnetti; Andro Groenewald; Aaldert Oosthuizen; Kevin Peeper.
Appointment of service provider for evaluation of shelter services for Victims and Violence in Western cape by Department of Social Development	B-BBEE Status of Level 2 Contributor	None	Susannah Clarke; Elena Mancebo Masa; Nicola Van De Merwe; Megan-Lee Meridith.
Appointment of a service provider to conduct programme and process evaluation for Older person in Western Cape by Department of Social Development	B-BBEE Status of Level 2 Contributor	None	Dr Sebastiana Kalula; Susannah Clarke; Elena Mancebo; Lauren Baerecke; Nicola van der Merwe.

Table 3.15.3: Report on consultant appointments using Donor Funds, 1 April 2014 to 31 March 2015

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

Table 3.15.4: Analysis of consultant appointments using Donor Funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2014 to 31 March 2015

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
N/A			

3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2014 to 31 March 2015

Salary bands	Number of applications received	Number of applications referred to the Minister: Public Service Administration(MPSA)	Number of applications supported by MPSA	Number of applications approved by the Department
Lower skilled (Levels 1-2)	None	None	None	None
Skilled (Levels 3-5)	None	None	None	None
Highly skilled production (Levels 6-8)	None	None	None	None
Highly skilled supervision (Levels 9-12)	1	1	1	1
Senior management (Levels 13-16)	None	None	None	None
Total	1	1	1	1

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 NO. 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 147 to 198, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, 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 the Division of Revenue Act of South Africa, 2014 (Act No. 10 of 2014) (DoRA), 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 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 2015 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 and DoRA.

Emphasis of matter

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

Material underspending of the budget

8. As disclosed in the appropriation statement, the department has materially underspent the budget on programme 1, administration to the amount of R17 925 million, of which R15 870 million resulted from capital underspending.

Additional matter

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 199 to 209 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

11. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation and internal control. The objective of my tests 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

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:
 - Programme 2: Social welfare services on page 48 to 53
 - Programme 3: Children and families on page 54 to 61
 - Programme 5: Development and research on page 68 to 75

13. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
14. 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*.
15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
 - Programme 2: Social welfare services
 - Programme 3: Children and families
 - Programme 5: Development and research

Additional matters

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

Achievement of planned targets

18. Refer to the annual performance report on pages 44 to 75 for information on the achievement of the planned targets for the year.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information of programme 3: children and families. As management subsequently corrected the misstatements we did not raise any material findings on reliability of the reported performance information.

Compliance with legislation

20. 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

21. 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

22. The outcomes of the performance audit on the readiness of government to report on its performance was included and tabled as part of the PFMA 2013-14 consolidated general report for national and provincial audit outcomes and the PFMA 2013-14 General Report on the provincial audit outcomes of the Western Cape. 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

23. The provincial forensic services were in the process of investigating one case as at 31 March 2015. This case relates to alleged procurement irregularities. The date for finalising and concluding on this investigation is not yet known.
24. The provincial forensic services concluded nine investigations during the year under review, eight of which were referred by the department. A breakdown of the cases is as follows: six cases required only preliminary investigations to be performed by the provincial forensic services, while three cases resulted in disciplinary action being taken by the department.

Auditor-General

Cape Town

29 July 2015



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 7

APPROPRIATION STATEMENT

for the year ended 31 March 2015

2. ANNUAL FINANCIAL STATEMENTS

Appropriation per programme									
Voted funds and Direct charges	2014/15							2013/14	
	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
Programme									
1. Administration	209 995	-	(3 027)	206 968	189 043	17 925	91.3	183 444	176 797
2. Social Welfare Services	641 627	-	(1 437)	640 190	634 864	5 326	99.2	580 036	579 986
3. Children and Families	553 722	-	(2 483)	551 239	550 888	351	99.9	523 632	523 498
4. Restorative Services	287 420	-	3 497	290 917	290 705	212	99.9	248 469	248 304
5. Development and Research	64 904	-	3 450	68 354	68 342	12	100	51 663	51 558
Programme sub total	1 757 668	-	-	1 757 668	1 733 842	23 826	98.6	1 587 244	1 580 143
Total	1 757 668	-	-	1 757 668	1 733 842	23 826	98.6	1 587 244	1 580 143
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				944				2 746	
Actual amounts per Statement of Financial Performance (Total Revenue)				1 758 612				1 589 990	
Actual amounts per Statement of Financial Performance Expenditure					1 733 842				1 580 143

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 7

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Appropriation per programme									
Economic classification	2014/15							2013/14	
	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	761 253	(4 856)	-	756 397	749 914	6 483	99.1	683 976	681 945
Compensation of employees	580 897	(6 478)	-	574 419	571 040	3 379	99.4	506 457	504 500
Salaries and wages	508 011	(5 466)	(65)	502 480	499 101	3 379	99.3	-	-
Social contributions	72 886	(1 012)	65	71 939	71 939	-	100	-	-
Goods and services	180 356	1 622	-	181 978	178 874	3 104	98.3	177 519	177 445
Administrative fees	85	9	-	94	94	-	100	-	-
Advertising	1 538	(192)	-	1 346	1 346	-	100	-	-
Minor assets	1 701	276	-	1 977	1 977	-	100	-	-
Audit costs: External	4 934	-	(990)	3 944	3 944	-	100	-	-
Bursaries: Employees	715	654	-	1 369	1 369	-	100	-	-
Catering: Departmental activities	1 645	29	-	1 674	1 674	-	100	-	-
Communication (G&S)	9 084	(1 080)	-	8 004	8 004	-	100	-	-
Computer services	2 149	(222)	-	1 927	1 927	-	100	-	-
Consultants: Business and advisory services	8 399	(1 121)	(786)	6 492	6 492	-	100	-	-
Legal services	380	368	-	748	748	-	100	-	-
Contractors	1 888	784	-	2 672	2 672	-	100	-	-
Agency and support / outsourced services	71 158	871	3 017	75 046	75 046	-	100	-	-
Entertainment	59	(6)	-	53	53	-	100	-	-
Fleet services (including government motor transport)	20 482	395	(496)	20 381	17 920	2 461	87.9	-	-
Inventory: Materials and supplies	295	(133)	-	162	162	-	100	-	-
Inventory: Other supplies	7	203	-	210	210	-	100	-	-
Consumable supplies	2 377	2 026	-	4 403	4 403	-	100	-	-
Consumable: Stationery, printing and office supplies	3 413	(474)	-	2 939	2 928	11	99.6	-	-
Operating leases	2 953	124	-	3 077	3 077	-	100	-	-
Property payments	32 536	(324)	-	32 212	32 212	-	100	-	-
Transport provided: Departmental activity	305	(140)	-	165	165	-	100	-	-
Travel and subsistence	5 002	(199)	-	4 803	4 682	121	97.5	-	-
Training and development	4 367	(342)	(286)	3 739	3 228	511	86.3	-	-
Operating payments	2 151	73	10	2 234	2 234	-	100	-	-
Venues and facilities	1 004	105	(469)	640	640	-	100	-	-
Rental and hiring	1 433	234	-	1 667	1 667	-	100	-	-
Transfers and subsidies	954 790	1 696	-	956 486	955 013	1 473	99.8	873 733	873 470
Departmental agencies and accounts	17	18	-	35	31	4	88.6	23	23
Departmental agencies (non-business entities)	17	18	-	35	31	4	88.6	-	-
Non-profit institutions	948 695	(451)	-	948 244	946 775	1 469	99.8	869 677	869 594
Households	6 078	2 129	-	8 207	8 207	-	100	4 033	3 853
Social benefits	709	1 658	-	2 367	2 367	-	100	-	-
Other transfers to households	5 369	471	-	5 840	5 840	-	100	-	-
Payments for capital assets	41 625	1 579	-	43 204	27 334	15 870	63.3	29 429	24 622
Buildings and other fixed structures	17 000	-	-	17 000	3 049	13 951	17.9	-	-
Other fixed structures	17 000	-	-	17 000	3 049	13 951	17.9	-	-
Machinery and equipment	24 625	1 579	-	26 204	24 285	1 919	92.7	29 429	24 622
Transport equipment	17 978	966	-	18 944	17 735	1 209	93.6	-	-
Other machinery and equipment	6 647	613	-	7 260	6 550	710	90.2	-	-
Payment for financial assets	-	1 581	-	1 581	1 581	-	100	106	106
Total	1 757 668	-	-	1 757 668	1 733 842	23 826	98.6	1 587 244	1 580 143

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Programme 1: Administration									
Sub programme	2014/15							2013/14	
	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. Office of the MEC	6 711	66	-	6 777	6 777	-	100	6 394	6 394
2. Corporate Management Services	151 061	(66)	(3 027)	147 968	132 189	15 779	89.3	128 442	122 303
3. District Management	52 223	-	-	52 223	50 077	2 146	95.9	48 608	48 100
Total	209 995	-	(3 027)	206 968	189 043	17 925	91.3	183 444	176 797

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 7

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Economic classification	2014/15							2013/14	
	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	182 930	(2 060)	(3 027)	177 843	175 792	2 051	98.8	166 890	164 982
Compensation of employees	139 120	(2 006)	-	137 114	136 858	256	99.8	123 998	122 089
Salaries and wages	122 023	(1 693)	-	120 330	120 074	256	99.8	-	-
Social contributions	17 097	(313)	-	16 784	16 784	-	100	-	-
Goods and services	43 810	(54)	(3 027)	40 729	38 934	1 795	95.6	42 892	42 893
Administrative fees	79	9	-	88	88	-	100	-	-
Advertising	1 528	(265)	-	1 263	1 263	-	100	-	-
Minor assets	1 397	(111)	-	1 286	1 286	-	100	-	-
Audit costs: External	4 934	-	(990)	3 944	3 944	-	100	-	-
Bursaries: Employees	715	654	-	1 369	1 369	-	100	-	-
Catering: Departmental activities	90	49	-	139	139	-	100	-	-
Communication (G&S)	2 920	(654)	-	2 266	2 266	-	100	-	-
Computer services	2 146	(626)	-	1 520	1 520	-	100	-	-
Consultants: Business and advisory services	7 276	(222)	(786)	6 268	6 268	-	100	-	-
Legal services	380	368	-	748	748	-	100	-	-
Contractors	344	202	-	546	546	-	100	-	-
Agency and support/outsourced services	263	25	-	288	288	-	100	-	-
Entertainment	59	(6)	-	53	53	-	100	-	-
Fleet services (including government motor transport)	5 933	325	(496)	5 762	4 599	1 163	79.8	-	-
Inventory: Food and food supplies	26	(26)	-	-	-	-	-	-	-
Inventory: Materials and supplies	79	(79)	-	-	-	-	-	-	-
Inventory: Medical supplies	2	(2)	-	-	-	-	-	-	-
Inventory: Other supplies	7	203	-	210	210	-	100	-	-
Consumable supplies	138	498	-	636	636	-	100	-	-
Consumable: Stationery, printing and office supplies	1 954	(346)	-	1 608	1 608	-	100	-	-
Operating leases	1 159	(7)	-	1 152	1 152	-	100	-	-
Property payments	3 794	95	-	3 889	3 889	-	100	-	-
Transport provided: Departmental activity	9	(9)	-	-	-	-	-	-	-
Travel and subsistence	2 078	(100)	-	1 978	1 857	121	93.9	-	-
Training and development	4 282	(342)	(286)	3 654	3 143	511	86.0	-	-
Operating payments	1 073	49	-	1 122	1 122	-	100	-	-
Venues and facilities	670	151	(469)	352	352	-	100	-	-
Rental and hiring	475	113	-	588	588	-	100	-	-
Transfers and subsidies	440	287	-	727	723	4	99.5	200	198
Departmental agencies and accounts	17	-	-	17	13	4	76.5	7	6
Departmental agencies (non-business entities)	17	-	-	17	13	4	76.5	-	-
Households	423	287	-	710	710	-	100	193	192
Social benefits	54	287	-	341	341	-	100	-	-
Other transfers to households	369	-	-	369	369	-	100	-	-
Payments for capital assets	26 625	192	-	26 817	10 947	15 870	40.8	16 248	11 511
Buildings and other fixed structures	17 000	-	-	17 000	3 049	13 951	17.9	-	-
Other fixed structures	17 000	-	-	17 000	3 049	13 951	17.9	-	-
Machinery and equipment	9 625	192	-	9 817	7 898	1 919	80.5	16 248	11 511
Transport equipment	4 966	193	-	5 159	3 950	1 209	76.6	-	-
Other machinery and equipment	4 659	(1)	-	4 658	3 948	710	84.8	-	-
Payment for financial assets	-	1 581	-	1 581	1 581	-	100	106	106
Total	209 995	-	(3 027)	206 968	189 043	17 925	91.3	183 444	176 797

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 7

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 1.1: Office of the MEC									
Economic classification	2014/15							2013/14	
	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	6 547	(202)	-	6 345	6 345	-	100	6 212	6 212
Compensation of employees	5 617	(226)	-	5 391	5 391	-	100	5 635	5 635
Goods and services	930	24	-	954	954	-	100	577	577
Transfers and subsidies	7	10	-	17	17	-	100	54	54
Households	7	10	-	17	17	-	100	54	54
Payments for capital assets	157	258	-	415	415	-	100	128	128
Machinery and equipment	157	258	-	415	415	-	100	128	128
Total	6 711	66	-	6 777	6 777	-	100	6 394	6 394

Subprogramme: 1.2: Corporate Management Services									
Economic classification	2014/15							2013/14	
	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	127 255	(1 823)	(3 027)	122 405	121 455	950	99.2	115 030	113 629
Compensation of employees	94 196	(1 745)	-	92 451	92 451	-	100	83 679	82 277
Goods and services	33 059	(78)	(3 027)	29 954	29 004	950	96.8	31 351	31 352
Transfers and subsidies	407	242	-	649	645	4	99.4	85	84
Departmental agencies and accounts	5	-	-	5	1	4	20.0	4	3
Households	402	242	-	644	644	-	100	81	81
Payments for capital assets	23 399	(66)	-	23 333	8 508	14 825	36.5	13 221	8 484
Buildings and other fixed structures	17 000	-	-	17 000	3 049	13 951	17.9	-	-
Machinery and equipment	6 399	(66)	-	6 333	5 459	874	86.2	13 221	8 484
Payment for financial assets	-	1 581	-	1 581	1 581	-	100	106	106
Total	151 061	(66)	(3 027)	147 968	132 189	15 779	89.3	128 442	122 303

Subprogramme: 1.3: District Management									
Economic classification	2014/15							2013/14	
	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	49 128	(35)	-	49 093	47 992	1 101	97.8	45 648	45 141
Compensation of employees	39 307	(35)	-	39 272	39 016	256	99.3	34 684	34 177
Goods and services	9 821	-	-	9 821	8 976	845	91.4	10 964	10 964
Transfers and subsidies	26	35	-	61	61	-	100	61	60
Departmental agencies and accounts	12	-	-	12	12	-	100	3	3
Households	14	35	-	49	49	-	100	58	57
Payments for capital assets	3 069	-	-	3 069	2 024	1 045	65.9	2 899	2 899
Machinery and equipment	3 069	-	-	3 069	2 024	1 045	65.9	2 899	2 899
Total	52 223	-	-	52 223	50 077	2 146	95.9	48 608	48 100

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 7

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Programme 2: Social Welfare Services									
Sub programme	2014/15							2013/14	
	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. Management and Support	376 283	-	(1 437)	374 846	370 425	4 421	98.8	327 565	327 515
2. Services to Older Persons	175 195	-	-	175 195	174 720	475	99.7	166 353	166 353
3. Services to the Persons With Disabilities	90 149	-	-	90 149	89 719	430	99.5	86 118	86 118
Total	641 627	-	(1 437)	640 190	634 864	5 326	99.2	580 036	579 986

Economic classification	2014/15							2013/14	
	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	363 088	(2 094)	(1 437)	359 557	355 136	4 421	98.8	316 239	316 190
Compensation of employees	320 705	(2 094)	(1 437)	317 174	314 051	3 123	99.0	277 217	277 169
Salaries and wages	280 691	(1 648)	(1 437)	277 606	274 483	3 123	98.9	-	-
Social contributions	40 014	(446)	-	39 568	39 568	-	100	-	-
Goods and services	42 383	-	-	42 383	41 085	1 298	96.9	39 022	39 021
Administrative fees	1	-	-	1	1	-	100	-	-
Advertising	10	28	-	38	38	-	100	-	-
Minor assets	70	142	-	212	212	-	100	-	-
Catering: Departmental activities	1 469	(42)	-	1 427	1 427	-	100	-	-
Communication (G&S)	5 201	(389)	-	4 812	4 812	-	100	-	-
Computer services	3	-	-	3	3	-	100	-	-
Contractors	598	(62)	-	536	536	-	100	-	-
Agency and support/outsourced services	2 571	(149)	-	2 422	2 422	-	100	-	-
Fleet services (including government motor transport)	11 029	507	-	11 536	10 238	1 298	88.7	-	-
Inventory: Materials and supplies	-	10	-	10	10	-	100	-	-
Consumable supplies	132	84	-	216	216	-	100	-	-
Consumable: Stationery, printing and office supplies	895	(245)	-	650	650	-	100	-	-
Operating leases	1 545	73	-	1 618	1 618	-	100	-	-
Property payments	14 705	145	-	14 850	14 850	-	100	-	-
Transport provided: Departmental activity	219	(54)	-	165	165	-	100	-	-
Travel and subsistence	1 876	(45)	-	1 831	1 831	-	100	-	-
Operating payments	881	(20)	-	861	861	-	100	-	-
Venues and facilities	333	(46)	-	287	287	-	100	-	-
Rental and hiring	845	63	-	908	908	-	100	-	-
Transfers and subsidies	265 742	1 033	-	266 775	265 870	905	99.7	252 953	252 952
Departmental agencies and accounts	-	-	-	-	-	-	-	1	1
Non-profit institutions	265 344	-	-	265 344	264 439	905	99.7	252 471	252 471
Households	398	1 033	-	1 431	1 431	-	100	481	480
Social benefits	398	903	-	1 301	1 301	-	100	-	-
Other transfers to households	-	130	-	130	130	-	100	-	-
Payments for capital assets	12 797	1 061	-	13 858	13 858	-	100	10 844	10 844
Machinery and equipment	12 797	1 061	-	13 858	13 858	-	100	10 844	10 844
Transport equipment	11 169	685	-	11 854	11 854	-	100	-	-
Other machinery and equipment	1 628	376	-	2 004	2 004	-	100	-	-
Total	641 627	-	(1 437)	640 190	634 864	5 326	99.2	580 036	579 986

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Subprogramme: 2.1: Management and Support									
Economic classification	2014/15							2013/14	
	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	363 088	(2 094)	(1 437)	359 557	355 136	4 421	98.8	316 239	316 190
Compensation of employees	320 705	(2 094)	(1 437)	317 174	314 051	3 123	99.0	277 217	277 169
Goods and services	42 383	-	-	42 383	41 085	1 298	96.9	39 022	39 021
Transfers and subsidies	398	1 033	-	1 431	1 431	-	100	482	481
Departmental agencies and accounts	-	-	-	-	-	-	-	1	1
Households	398	1 033	-	1 431	1 431	-	100	481	480
Payments for capital assets	12 797	1 061	-	13 858	13 858	-	100	10 844	10 844
Machinery and equipment	12 797	1 061	-	13 858	13 858	-	100	10 844	10 844
Total	376 283	-	(1 437)	374 846	370 425	4 421	98.8	327 565	327 515

Subprogramme: 2.2: Services to Older Persons									
Economic classification	2014/15							2013/14	
	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
Transfers and subsidies	175 195	-	-	175 195	174 720	475	99.7	166 353	166 353
Non-profit institutions	175 195	-	-	175 195	174 720	475	99.7	166 353	166 353
Total	175 195	-	-	175 195	174 720	475	99.7	166 353	166 353

Subprogramme: 2.3: Services to the Persons With Disabilities									
Economic classification	2014/15							2013/14	
	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
Transfers and subsidies	90 149	-	-	90 149	89 719	430	99.5	86 118	86 118
Non-profit institutions	90 149	-	-	90 149	89 719	430	99.5	86 118	86 118
Total	90 149	-	-	90 149	89 719	430	99.5	86 118	86 118

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 7

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Programme 3: Children and Families									
Sub programme	2014/15							2013/14	
	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. Management and Support	7 318	-	776	8 094	8 094	-	100	6 873	6 872
2. Care and Services to Families	43 677	-	-	43 677	43 677	-	100	41 193	41 186
3. Child Care and Protection	164 131	3 490	-	167 621	167 621	-	100	115 384	115 259
4. Ecd and Partial Care	241 022	(4 011)	(3 259)	233 752	233 401	351	99.8	280 580	280 579
5. Child and Youth Care Centres	97 574	521	-	98 095	98 095	-	100	79 602	79 602
Total	553 722	-	(2 483)	551 239	550 888	351	99.9	523 632	523 498

	2014/15							2013/14	
	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	7 316	-	776	8 092	8 092	-	100	6 872	6 871
Compensation of employees	6 842	-	766	7 608	7 608	-	100	6 392	6 392
Salaries and wages	6 171	(40)	701	6 832	6 832	-	100	-	-
Social contributions	671	40	65	776	776	-	100	-	-
Goods and services	474	-	10	484	484	-	100	480	479
Minor assets	33	-	-	33	33	-	100	-	-
Catering: Departmental activities	38	6	-	44	44	-	100	-	-
Communication (G&S)	-	1	-	1	1	-	100	-	-
Consumable supplies	1	1	-	2	2	-	100	-	-
Consumable: Stationery, printing and office supplies	31	3	-	34	34	-	100	-	-
Operating leases	80	8	-	88	88	-	100	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	251	(32)	-	219	219	-	100	-	-
Operating payments	40	13	10	63	63	-	100	-	-
Transfers and subsidies	546 404	-	(3 259)	543 145	542 794	351	99.9	516 759	516 626
Non-profit institutions	541 404	(328)	(3 259)	537 817	537 466	351	99.9	514 259	514 253
Households	5 000	328	-	5 328	5 328	-	100	2 500	2 373
Payments for capital assets	2	-	-	2	2	-	100	1	1
Machinery and equipment	2	-	-	2	2	-	100	1	1
Other machinery and equipment	2	-	-	2	2	-	100	-	-
Total	553 722	-	(2 483)	551 239	550 888	351	99.9	523 632	523 498

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APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 3.1: Management and Support									
Economic classification	2014/15							2013/14	
	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	7 316	-	776	8 092	8 092	-	100	6 872	6 871
Compensation of employees	6 842	-	766	7 608	7 608	-	100	6 392	6 392
Goods and services	474	-	10	484	484	-	100	480	479
Payments for capital assets	2	-	-	2	2	-	100	1	1
Machinery and equipment	2	-	-	2	2	-	100	1	1
Total	7 318	-	776	8 094	8 094	-	100	6 873	6 872

Subprogramme: 3.2: Care and Services to Families									
Economic classification	2014/15							2013/14	
	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
Transfers and subsidies	43 677	-	-	43 677	43 677	-	100	41 193	41 186
Non-profit institutions	43 677	-	-	43 677	43 677	-	100	41 193	41 186
Total	43 677	-	-	43 677	43 677	-	100	41 193	41 186

Subprogramme: 3.3: Child Care and Protection									
Economic classification	2014/15							2013/14	
	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
Transfers and subsidies	164 131	3 490	-	167 621	167 621	-	100	115 384	115 259
Non-profit institutions	159 131	3 162	-	162 293	162 293	-	100	112 884	112 886
Households	5 000	328	-	5 328	5 328	-	100	2 500	2 373
Total	164 131	3 490	-	167 621	167 621	-	100	115 384	115 259

Subprogramme: 3.4: Ecd and Partial Care									
Economic classification	2014/15							2013/14	
	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
Transfers and subsidies	241 022	(4 011)	(3 259)	233 752	233 401	351	99.8	280 580	280 579
Non-profit institutions	241 022	(4 011)	(3 259)	233 752	233 401	351	99.8	280 580	280 579
Total	241 022	(4 011)	(3 259)	233 752	233 401	351	99.8	280 580	280 579

Subprogramme: 3.5: Child and Youth Care Centres									
Economic classification	2014/15							2013/14	
	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
Transfers and subsidies	97 574	521	-	98 095	98 095	-	100	79 602	79 602
Non-profit institutions	97 574	521	-	98 095	98 095	-	100	79 602	79 602
Total	97 574	521	-	98 095	98 095	-	100	79 602	79 602

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APPROPRIATION STATEMENT

for the year ended 31 March 2015

Programme 4: Restorative Services									
Sub programme	2014/15							2013/14	
	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. Management and Support	4 730	5	480	5 215	5 215	-	100	3 615	3 617
2. Crime Prevention and Support	169 953	-	2 196	172 149	172 148	1	100	144 382	144 291
3. Victim Empowerment	23 962	(5)	-	23 957	23 746	211	99.1	15 569	15 517
4. Substance Abuse, Prevention and Rehabilitation	88 775	-	821	89 596	89 596	-	100	84 903	84 879
Total	287 420	-	3 497	290 917	290 705	212	99.9	248 469	248 304

Economic classification	2014/15							2013/14	
	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	199 259	(93)	3 497	202 663	202 663	-	100	174 130	174 161
Compensation of employees	107 236	(2 423)	480	105 293	105 293	-	100	89 023	89 054
Salaries and wages	92 898	(2 126)	480	91 252	91 252	-	100	-	-
Social contributions	14 338	(297)	-	14 041	14 041	-	100	-	-
Goods and services	92 023	2 330	3 017	97 370	97 370	-	100	85 107	85 107
Administrative fees	5	-	-	5	5	-	100	-	-
Advertising	-	45	-	45	45	-	100	-	-
Minor assets	199	246	-	445	445	-	100	-	-
Catering: Departmental activities	40	-	-	40	40	-	100	-	-
Communication (G&S)	960	(39)	-	921	921	-	100	-	-
Consultants: Business and advisory services	7	2	-	9	9	-	100	-	-
Contractors	946	644	-	1 590	1 590	-	100	-	-
Agency and support / outsourced services	68 322	997	3 017	72 336	72 336	-	100	-	-
Fleet services (including government motor transport)	3 520	(437)	-	3 083	3 083	-	100	-	-
Inventory: Materials and supplies	216	(64)	-	152	152	-	100	-	-
Consumable supplies	1 980	1 568	-	3 548	3 548	-	100	-	-
Consumable: Stationery, printing and office supplies	480	113	-	593	593	-	100	-	-
Operating leases	151	57	-	208	208	-	100	-	-
Property payments	14 037	(564)	-	13 473	13 473	-	100	-	-
Travel and subsistence	520	(35)	-	485	485	-	100	-	-
Training and development	85	-	-	85	85	-	100	-	-
Operating payments	156	25	-	181	181	-	100	-	-
Rental and hiring	113	58	-	171	171	-	100	-	-
Transfers and subsidies	85 961	(230)	-	85 731	85 519	212	99.8	72 007	71 881
Departmental agencies and accounts	-	18	-	18	18	-	100	15	16
Departmental agencies (non-business entities)	-	18	-	18	18	-	100	-	-
Non-profit institutions	85 704	(729)	-	84 975	84 763	212	99.7	71 212	71 136
Households	257	481	-	738	738	-	100	780	729
Social benefits	257	468	-	725	725	-	100	-	-
Other transfers to households	-	13	-	13	13	-	100	-	-
Payments for capital assets	2 200	323	-	2 523	2 523	-	100	2 332	2 262
Machinery and equipment	2 200	323	-	2 523	2 523	-	100	2 332	2 262
Transport equipment	1 843	88	-	1 931	1 931	-	100	-	-
Other machinery and equipment	357	235	-	592	592	-	100	-	-
Total	287 420	-	3 497	290 917	290 705	212	99.9	248 469	248 304

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APPROPRIATION STATEMENT
for the year ended 31 March 2015

Subprogramme: 4.1: Management and Support									
Economic classification	2014/15							2013/14	
	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	4 727	(22)	480	5 185	5 185	-	100	3 536	3 537
Compensation of employees	4 464	-	480	4 944	4 944	-	100	3 167	3 167
Goods and services	263	(22)	-	241	241	-	100	369	370
Transfers and subsidies	-	26	-	26	26	-	100	50	51
Departmental agencies and accounts	-	-	-	-	-	-	-	2	3
Households	-	26	-	26	26	-	100	48	48
Payments for capital assets	3	1	-	4	4	-	100	29	29
Machinery and equipment	3	1	-	4	4	-	100	29	29
Total	4 730	5	480	5 215	5 215	-	100	3 615	3 617

Subprogramme: 4.2: Crime Prevention and Support									
Economic classification	2014/15							2013/14	
	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	156 647	(441)	2 196	158 402	158 402	-	100	133 486	133 516
Compensation of employees	86 699	(1 605)	-	85 094	85 094	-	100	72 525	72 556
Goods and services	69 948	1 164	2 196	73 308	73 308	-	100	60 961	60 960
Transfers and subsidies	11 400	141	-	11 541	11 540	1	100	8 857	8 806
Departmental agencies and accounts	-	16	-	16	16	-	100	12	12
Non-profit institutions	11 143	-	-	11 143	11 142	1	100	8 225	8 225
Households	257	125	-	382	382	-	100	620	569
Payments for capital assets	1 906	300	-	2 206	2 206	-	100	2 039	1 969
Machinery and equipment	1 906	300	-	2 206	2 206	-	100	2 039	1 969
Total	169 953	-	2 196	172 149	172 148	1	100	144 382	144 291

Subprogramme: 4.3: Victim Empowerment									
Economic classification	2014/15							2013/14	
	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
Transfers and subsidies	23 962	(5)	-	23 957	23 746	211	99.1	15 569	15 517
Non-profit institutions	23 962	(5)	-	23 957	23 746	211	99.1	15 569	15 517
Total	23 962	(5)	-	23 957	23 746	211	99.1	15 569	15 517

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APPROPRIATION STATEMENT
for the year ended 31 March 2015

Subprogramme: 4.4: Substance Abuse, Prevention and Rehabilitation									
Economic classification	2014/15							2013/14	
	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	37 885	370	821	39 076	39 076	-	100	37 108	37 108
Compensation of employees	16 073	(818)	-	15 255	15 255	-	100	13 331	13 331
Goods and services	21 812	1 188	821	23 821	23 821	-	100	23 777	23 777
Transfers and subsidies	50 599	(392)	-	50 207	50 207	-	100	47 531	47 507
Departmental agencies and accounts	-	2	-	2	2	-	100	1	1
Non-profit institutions	50 599	(724)	-	49 875	49 875	-	100	47 418	47 394
Households	-	330	-	330	330	-	100	112	112
Payments for capital assets	291	22	-	313	313	-	100	264	264
Machinery and equipment	291	22	-	313	313	-	100	264	264
Total	88 775	-	821	89 596	89 596	-	100	84 903	84 879

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APPROPRIATION STATEMENT

for the year ended 31 March 2015

Programme 5: Development and Research									
Sub programme	2014/15							2013/14	
	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. Management Support	5 293	-	191	5 484	5 473	11	99.8	6 629	6 629
3. Institutional Capacity Building and Support for NPOs	1 365	-	-	1 365	1 365	-	100	1 300	1 300
4. Poverty Alleviation and Sustainable Livelihoods	38 722	(1 549)	-	37 173	37 172	1	100	5 088	5 088
6. Youth Development	16 156	2 155	3 259	21 570	21 570	-	100	33 015	33 015
8. Population Policy Promotion	3 368	(606)	-	2 762	2 762	-	100	5 631	5 526
Total	64 904	-	3 450	68 354	68 342	12	100	51 663	51 558

Economic classification	2014/15							2013/14	
	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	8 660	(609)	191	8 242	8 231	11	99.9	19 845	19 741
Compensation of employees	6 994	45	191	7 230	7 230	-	100	9 827	9 796
Salaries and wages	6 228	41	191	6 460	6 460	-	100	-	-
Social contributions	766	4	-	770	770	-	100	-	-
Goods and services	1 666	(654)	-	1 012	1 001	11	98.9	10 018	9 945
Minor assets	2	(1)	-	1	1	-	100	-	-
Catering: Departmental activities	8	16	-	24	24	-	100	-	-
Communication (G&S)	3	1	-	4	4	-	100	-	-
Computer services	-	404	-	404	404	-	100	-	-
Consultants: Business and advisory services	1 116	(901)	-	215	215	-	100	-	-
Agency and support / outsourced services	2	(2)	-	-	-	-	-	-	-
Consumable supplies	126	(125)	-	1	1	-	100	-	-
Consumable: Stationery, printing and office supplies	53	1	-	54	43	11	79.6	-	-
Operating leases	18	(7)	-	11	11	-	100	-	-
Transport provided: Departmental activity	59	(59)	-	-	-	-	-	-	-
Travel and subsistence	277	13	-	290	290	-	100	-	-
Operating payments	1	6	-	7	7	-	100	-	-
Venues and facilities	1	-	-	1	1	-	100	-	-
Transfers and subsidies	56 243	606	3 259	60 108	60 107	1	100	31 814	31 813
Non-profit institutions	56 243	606	3 259	60 108	60 107	1	100	31 735	31 734
Households	-	-	-	-	-	-	-	79	79
Payments for capital assets	1	3	-	4	4	-	100	4	4
Machinery and equipment	1	3	-	4	4	-	100	4	4
Other machinery and equipment	1	3	-	4	4	-	100	-	-
Total	64 904	-	3 450	68 354	68 342	12	100	51 663	51 558

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APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 5.1: Management Support									
Economic classification	2014/15							2013/14	
	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	5 292	(3)	191	5 480	5 469	11	99.8	6 546	6 546
Compensation of employees	4 939	-	191	5 130	5 130	-	100	6 044	6 044
Goods and services	353	(3)	-	350	339	11	96.9	502	502
Transfers and subsidies	-	-	-	-	-	-	-	79	79
Households	-	-	-	-	-	-	-	79	79
Payments for capital assets	1	3	-	4	4	-	100	4	4
Machinery and equipment	1	3	-	4	4	-	100	4	4
Total	5 293	-	191	5 484	5 473	11	99.8	6 629	6 629

Subprogramme: 5.3: Institutional Capacity Building and Support for NPOs									
Economic classification	2014/15							2013/14	
	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
Transfers and subsidies	1 365	-	-	1 365	1 365	-	100	1 300	1 300
Non-profit institutions	1 365	-	-	1 365	1 365	-	100	1 300	1 300
Total	1 365	-	-	1 365	1 365	-	100	1 300	1 300

Subprogramme: 5.4: Poverty Alleviation and Sustainable Livelihoods									
Economic classification	2014/15							2013/14	
	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
Transfers and subsidies	38 722	(1 549)	-	37 173	37 172	1	100	5 088	5 088
Non-profit institutions	38 722	(1 549)	-	37 173	37 172	1	100	5 088	5 088
Total	38 722	(1 549)	-	37 173	37 172	1	100	5 088	5 088

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APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 5.6: Youth Development									
Economic classification	2014/15							2013/14	
	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	-	-	-	-	-	-	-	7 668	7 669
Goods and services	-	-	-	-	-	-	-	7 668	7 669
Transfers and subsidies	16 156	2 155	3 259	21 570	21 570	-	100	25 347	25 346
Non-profit institutions	16 156	2 155	3 259	21 570	21 570	-	100	25 347	25 346
Total	16 156	2 155	3 259	21 570	21 570	-	100	33 015	33 015

Subprogramme: 5.8: Population Policy Promotion									
Economic classification	2014/15							2013/14	
	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	3 368	(606)	-	2 762	2 762	-	100	5 631	5 526
Compensation of employees	2 055	45	-	2 100	2 100	-	100	3 783	3 752
Goods and services	1 313	(651)	-	662	662	-	100	1 848	1 774
Total	3 368	(606)	-	2 762	2 762	-	100	5 631	5 526

National Treasury issued an approval in a macro to only disclose 2013/14 Annual Financial Statements information at economic classification level 3.

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NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2015

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

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

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

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

3. Detail on 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	206 968	189 043	17 925	8.7%
The underspending is due to delays in the filling of vacancies, movement of staff to service delivery programmes and capital infrastructure projects not concluded by financial year end.				
Programme 2: Social Welfare Services	640 190	634 864	5 326	0.8%
The underspending is due to delays in the filling of vacancies, staff exits and the suspension of funds to non-compliant NGOs.				
Programme 3: Children and Families	551 239	550 888	351	0.1%
The underspending mainly due to the suspension of funds to non-compliant NGOs.				
Programme 4: Restorative Services	290 917	290 705	212	0.1%
The underspending is mainly due to the suspension of funds to non-compliant NGOs.				
Programme 5: Development and Research	68 354	68 342	12	0.0%

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NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2015

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	574 419	571 040	3 379	0.6%
Goods and services	181 978	178 874	3 104	1.7%
Transfers and subsidies				
Departmental agencies and accounts	35	31	4	11.4%
Non-profit institutions	948 244	946 775	1 469	0.2%
Households	8 207	8 207	-	0.0%
Payments for capital assets				
Buildings and other fixed structures	17 000	3 049	13 951	82.1%
Machinery and equipment	26 204	24 285	1 919	7.3%
Payments for financial assets				
	1 581	1 581	-	0.0%

The underspending is due to delays in the filling of vacancies, staff exits, research and infrastructure projects not concluded and lower trends of spending under fleet services and leases.

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Social Sector EPWP Incentives Grant to Provinces	2 580	2 580	-	0.0%

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STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
REVENUE			
Annual appropriation	1	1 757 668	1 587 244
Departmental revenue	2	944	2 746
TOTAL REVENUE		1 758 612	1 589 990
EXPENDITURE			
Current expenditure			
Compensation of employees	3	571 040	504 500
Goods and services	4	178 874	177 445
Total current expenditure		749 914	681 945
Transfers and subsidies			
Transfers and subsidies	6	955 013	873 470
Total transfers and subsidies		955 013	873 470
Expenditure for capital assets			
Tangible assets	7	27 334	24 622
Total expenditure for capital assets		27 334	24 622
Payments for financial assets	5	1 581	106
TOTAL EXPENDITURE		1 733 842	1 580 143
SURPLUS/(DEFICIT) FOR THE YEAR		24 770	9 847
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		23 826	7 101
Departmental revenue and PRF Receipts	12	944	2 746
SURPLUS/(DEFICIT) FOR THE YEAR		24 770	9 847

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

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STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2015

	Note	2014/15	2013/14
		R'000	R'000
ASSETS			
Current Assets		23 651	6 600
Cash and cash equivalents	<u>8</u>	20 177	1 648
Prepayments and advances	<u>9</u>	25	138
Receivables	<u>10</u>	3 449	4 814
Non-current Assets		1 437	1 545
Receivables	<u>10</u>	1 437	1 545
TOTAL ASSETS		25 088	8 145
LIABILITIES			
Current Liabilities		24 424	7 312
Voted funds to be surrendered to the Revenue Fund	<u>11</u>	23 826	7 101
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	<u>12</u>	262	193
Payables	<u>13</u>	336	18
TOTAL LIABILITIES		24 424	7 312
NET ASSETS		664	833
Represented by:			
Recoverable revenue		664	833
TOTAL		664	833

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

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STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2015

NET ASSETS	Note	2014/15 R'000	2013/14 R'000
Recoverable revenue			
Opening balance		833	618
Transfers:		(169)	215
Irrecoverable amounts written off	<u>5.2</u>	(209)	(28)
Debts revised		(19)	(15)
Debts recovered (included in departmental receipts)		(398)	(1 030)
Debts raised		457	1 288
Closing balance		664	833
TOTAL		664	833

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CASH FLOW STATEMENT

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 759 474	1 590 800
Annual appropriated funds received	<u>1.1</u>	1 757 668	1 587 244
Departmental revenue received	<u>2</u>	1 764	3 535
Interest received	<u>2.2</u>	42	21
Net decrease in working capital		1904	886
Surrendered to Revenue Fund		(8 838)	(13 661)
Current payments		(749 914)	(681 945)
Payments for financial assets		(1 581)	(106)
Transfers and subsidies paid		(955 013)	(873 470)
Net cash flow available from operating activities	<u>14</u>	46 032	22 504
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>7</u>	(27 334)	(24 622)
Net cash flows from investing activities		(27 334)	(24 622)
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in net assets		(169)	215
Net cash flows from financing activities		(169)	215
Net increase in cash and cash equivalents		18 529	(1 903)
Cash and cash equivalents at beginning of period		1 648	3 551
Cash and cash equivalents at end of period	<u>15</u>	20 177	1 648

VOTE 7

ACCOUNTING POLICIES

for the year ended 31 March 2015

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>Comparative information</p>
5.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented, is consistent with the format of the current year's financial statements.</p>
5.2	<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>

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

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ACCOUNTING POLICIES

for the year ended 31 March 2015

6	Revenue
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> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7	Expenditure
7.1	Compensation of employees
7.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
7.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>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.</p>
7.2	<p>Other expenditure</p> <p>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.</p>
7.3	<p>Accrued expenditure payable</p> <p>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.</p> <p>Accrued expenditure payable is measured at cost.</p>

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ACCOUNTING POLICIES

for the year ended 31 March 2015

7.4	Leases
7.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
7.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <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.
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>

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ACCOUNTING POLICIES

for the year ended 31 March 2015

13	Capital Assets
13.1	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable 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 immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Immovable 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 immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
13.2	<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>
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>

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ACCOUNTING POLICIES

for the year ended 31 March 2015

14.2	Contingent liabilities 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.
14.3	Contingent assets 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.
14.4	Commitments 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.
15	Unauthorised expenditure Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: <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. Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
16	Fruitless and wasteful expenditure 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. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery. 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.

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ACCOUNTING POLICIES

for the year ended 31 March 2015

<p>17</p>	<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>
<p>18</p>	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<p>19</p>	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<p>20</p>	<p>Related party disclosures</p>
<p>20.1</p>	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.</p>
<p>20.2</p>	<p>Key management personnel</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>

WC: DEPARTMENT OF SOCIAL DEVELOPMENT

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

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:

Programmes	2014/15	2014/15	2013/14
	Final	Actual	Appropriation
	Appropriation	Funds	received
	R'000	R'000	R'000
Administration	206 968	206 968	183 444
Social Welfare Services	640 190	640 190	580 036
Children and Families	551 239	551 239	523 632
Restorative Services	290 917	290 917	248 469
Development and Research	68 354	68 354	51 663
Total	1 757 668	1 757 668	1 587 244

Comparative figures have been re-classified from 3 programmes to 5 programmes for the 2013/14 period.

1.2 Conditional grants

	Note	2014/15	2013/14
		R'000	R'000
Total grants received	28	2 580	-
Provincial grants included in Total Grants received		2 580	-

1.2: National conditional grant: Social Sector EPWP Incentive Grant for Provinces

2. Departmental Revenue

	Note	2014/15	2013/14
		R'000	R'000
Sales of goods and services other than capital assets	2.1	977	745
Interest, dividends and rent on land	2.2	42	21
Transactions in financial assets and liabilities	2.3	787	2 790
Total revenue collected		1 806	3 556
Less: Own revenue included in appropriation	12	862	810
Departmental revenue collected		944	2 746

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

2.1 Sales of goods and services other than capital assets

	Note 2	2014/15 R'000	2013/14 R'000
Sales of goods and services produced by the department		977	745
Sales by market establishment (Rent for housing at facilities)		430	357
Other sales (Commission on Insurance etc.)		547	388
Total		977	745

2.2 Interest, dividends and rent on land

	Note 2	2014/15 R'000	2013/14 R'000
Interest		42	21
Total		42	21

2.3 Transactions in financial assets and liabilities

	Note 2	2014/15 R'000	2013/14 R'000
Other Receipts including Recoverable Revenue		787	2 790
Total		787	2 790

3. Compensation of Employees

3.1 Salaries and Wages

	Note 3	2014/15 R'000	2013/14 R'000
Basic salary		412 603	364 946
Performance award		4 367	3 446
Service Based		751	785
Compensative/circumstantial		12 835	9 432
Other non-pensionable allowances		68 545	59 706
Total		499 101	438 315

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

3.2 Social Contributions

	Note 3	2014/15 R'000	2013/14 R'000
Employer Contributions			
Pension		48 068	43 103
Medical		23 793	23 009
Bargaining council		78	73
Total		71 939	66 185
Total Compensation of employees		571 040	504 500
Average number of employees		2 113	1 946

4. Goods and services

	Note	2014/15 R'000	2013/14 R'000
Administrative fees		95	177
Advertising		1 346	1 297
Minor assets	4.1	1 976	2 450
Bursaries (employees)		1 369	655
Catering		1 674	3 925
Communication		8 005	8 059
Computer services	4.2	1 925	2 214
Consultants: Business and advisory services		6 492	7 560
Legal services		748	95
Contractors		2 672	2 902
Agency and support / outsourced services		75 046	72 244
Entertainment		53	101
Audit cost – external	4.3	3 944	4 611
Fleet services*		17 921	18 991
Consumables**	4.4	7 701	8 594
Operating leases		3 077	2 718
Property payments	4.5	32 212	25 662
Rental and hiring		1 668	1 993
Transport provided as part of the departmental activities		165	355
Travel and subsistence	4.6	4 682	5 517
Venues and facilities		640	1 213
Training and development		3 229	4 170
Other operating expenditure***	4.7	2 234	1 942
Total		178 874	177 445

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

The comparatives in respect of 2013/14 have been restated in line with SCOA re-classifications with effect from 1 April 2014, resulting in a change in accounting policy with the reclassifications of 2013/14 information:

* Travel and Subsistence expenditure to the value of R18 991 million in 2013/14 was reclassified as Fleet services.

** Inventory expenditure to the value of R8 594 million in 2013/14 was reclassified as Consumables.

***Inventory expenditure to the value of R1 759 million in 2013/14 reclassified as Other operating expenditure.

4.1 Minor assets

	Note	2014/15	2013/14
	4	R'000	R'000
Tangible assets		1 976	2 450
Machinery and equipment		1 973	2 446
Transport assets		3	4
Total		1 976	2 450

4.2 Computer services

	Note	2014/15	2013/14
	4	R'000	R'000
SITA computer services		1 059	1 279
External computer service providers*		866	935
Total		1 925	2 214

*Software licences and data lines.

4.3 Audit cost – external

	Note	2014/15	2013/14
	4	R'000	R'000
Regularity audits		3 742	4 384
Computer audits		202	227
Total		3 944	4 611

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

4.4 Consumables

	Note	2014/15	2013/14
	4	R'000	R'000
Consumable supplies		4 773	5 305
Uniform and clothing		1 654	2 441
Household supplies		1 261	297
Building material and supplies		623	924
Communication accessories		1	68
IT consumables		100	-
Other consumables		1 134	1 575
Stationery, printing and office supplies		2 928	3 289
Total		7 701	8 594

The comparatives have been restated, from inventory to consumables, in line with SCOA re-classifications with effect from 1 April 2014.

4.5 Property payments

	Note	2014/15	2013/14
	4	R'000	R'000
Municipal services		4 630	4 011
Other (Services for security, cleaning & gardening)*		27 582	21 651
Total		32 212	25 662

* The category Other mainly relates to safeguard and security services.

4.6 Travel and subsistence

	Note	2014/15	2013/14
	4	R'000	R'000
Local		4 682	5 463
Foreign		-	54
Total		4 682	5 517

4.7 Other operating expenditure

	Note	2014/15	2013/14
	4	R'000	R'000
Resettlement costs		208	7
Other*		2 026	1 935
Total		2 234	1 942

*The category Other mainly relates to printing and publications which was previously disclosed under inventory.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

5. Payments for financial assets

	Note	2014/15 R'000	2013/14 R'000
Material losses through criminal conduct		3	-
Theft	5.3	3	-
Other material losses written off	5.1	507	34
Debts written off	5.2	1 071	72
Total		1 581	106

5.1 Other material losses written off

	Note	2014/15 R'000	2013/14 R'000
Nature of losses	5		
Damages and Losses*		507	34
Total		507	34

*The category Damages and Losses mainly relates to Government vehicle accidents and damages.

5.2 Debts written off

	Note	2014/15 R'000	2013/14 R'000
Nature of debts written off	5		
Recoverable revenue written off		209	-
Staff debt relating ex-employees		209	-
Other debt written off		862	72
Staff debt relating ex-employees		21	72
Fruitless and Wasteful expenditure		841	-
Total debt written off		1 071	72

5.3 Details of theft

	Note	2014/15 R'000	2013/14 R'000
Nature of theft	5		
Stolen spare wheels		3	-
Total		3	-

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

6. Transfers and subsidies

	Note	2014/15 R'000	2013/14 R'000
Departmental agencies and accounts	Annex 1A	31	23
Non-profit institutions	Annex 1B	946 775	869 594
Households	Annex 1C	8 207	3 853
Total		955 013	873 470

7. Expenditure for capital assets

	Note	2014/15 R'000	2013/14 R'000
Tangible assets		27 334	24 622
Buildings & other fixed structures	26	3 049	-
Machinery and equipment	25	24 285	24 622
Total		27 334	24 622

7.1 Analysis of funds utilised to acquire capital assets – 2014/15

	Voted funds R'000	Total R'000
Tangible assets	27 334	27 334
Buildings & other fixed structures	3 049	3 049
Machinery and equipment	24 285	24 285
Total	27 334	27 334

7.2 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

7.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2014/15 R'000	2013/14 R'000
Tangible assets	7	20 002	17 724
Machinery and equipment		20 002	17 724
Total		20 002	17 724

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

8. Cash and Cash Equivalents

	Note	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General Account		20 118	1 606
Disbursements		4	(10)
Cash on hand		55	52
Total		20 177	1 648

9. Prepayments and Advances

	Note	2014/15 R'000	2013/14 R'000
Travel and subsistence		25	138
Total		25	138

10. Receivables

	Note	2014/15			R'000	2013/14 R'000
		R'000	R'000	R'000		
		Less than one year	One to three years	Older than three years	Total	Total
Claims recoverable	10.1 Annex 3	864	184	-	1 048	1 111
Recoverable expenditure	10.2	677	388	628	1 693	2 677
Staff debt	10.3	419	389	793	1 602	1 576
Other debtors	10.4	31	245	268	543	995
Total		1 991	1 206	1 689	4 886	6 359

The age analysis categories of (i) Less than one year; (ii) One to three years; and (iii) Older than three years consist of an amount of R3 449 million that relates to current receivables and R1 437 million that relates to non-current receivables.

10.1 Claims recoverable

	Note	2014/15 R'000	2013/14 R'000
National departments	10	1 014	1 033
Provincial departments		34	78
Total		1 048	1 111

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

10.2 Recoverable expenditure (disallowance accounts)

	Note	2014/15	2013/14
	10	R'000	R'000
Disallowance: Damages and Losses: CA		1 339	1 446
Disallowance Miscellaneous: CA		316	1 190
Private Telephone		18	13
Sal: Reversal Control: CA		19	25
Sal: Tax Debts: CA		1	3
Total		1 693	2 677

10.3 Staff debt

	Note	2014/15	2013/14
	10	R'000	R'000
Debt Account: Staff		1 602	1 576
Total		1 602	1 576

10.4 Other debtors

	Note	2014/15	2013/14
	10	R'000	R'000
Supplier Debt Account		543	995
Total		543	995

10.5 Fruitless & wasteful expenditure

	Note	2014/15	2013/14
	10	R'000	R'000
Opening balance		-	-
Less amounts written off		(841)	-
Transfers from note 32 Fruitless and Wasteful expenditure		841	-
Total		-	-

10.6 Impairment of receivables

	Note	2014/15	2013/14
	10	R'000	R'000
Estimate of impairment of receivables		1 570	166
Total		1 570	166

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

11. Voted Funds to be Surrendered to the Revenue Fund

	<i>Note</i>	2014/15	2013/14
		R'000	R'000
Opening balance		7 101	7 485
Transfer from Statement of Financial Performance		23 826	7 101
Paid during the year		<u>(7 101)</u>	<u>(7 485)</u>
Closing balance		<u>23 826</u>	<u>7 101</u>

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

	<i>Note</i>	2014/15	2013/14
		R'000	R'000
Opening balance		193	2 813
Transfer from Statement of Financial Performance		944	2 746
Own revenue included in appropriation		862	810
Paid during the year		<u>(1 737)</u>	<u>(6 176)</u>
Closing balance		<u>262</u>	<u>193</u>

13. Payables – current

	<i>Note</i>	2014/15	2013/14
		R'000	R'000
Clearing accounts	13.1	<u>336</u>	<u>18</u>
Total		<u>336</u>	<u>18</u>

13.1 Clearing accounts

	<i>Note</i>	2014/15	2013/14
		R'000	R'000
Sal: ACB Recalls: CA	13	20	4
Sal: Pension fund: CL		73	-
Sal: Income Tax: CL		243	-
Sal: Garnishee order: CL		-	7
Sal: Finance Other Institutions		-	3
Sal: Bargain Council		<u>-</u>	<u>4</u>
Total		<u>336</u>	<u>18</u>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

14. Net cash flow available from operating activities

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Net surplus/(deficit) as per Statement of Financial Performance		24 770	9 847
Add back non cash/cash movements not deemed operating activities		21 262	12 657
Decrease in receivables		1 473	851
Decrease in prepayments and advances		113	63
Increase in payables – current		318	(28)
Expenditure on capital assets		27 334	24 622
Surrenders to Revenue Fund		(8 838)	(13 661)
Own revenue included in appropriation		862	810
Net cash flow generated by operating activities		46 032	22 504

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

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General account		20 118	1 606
Disbursements		4	(10)
Cash on hand		55	52
Total		20 177	1 648

16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

		<i>Note</i>	2014/15 R'000	2013/14 R'000
Liable to	Nature			
Housing loan guarantees	Employees	<i>Annex 2A</i>	17	17
Claims against the department*		<i>Annex 2B</i>	3 334	2 355
Intergovernmental payables (unconfirmed balances)		<i>Annex 4</i>	1 512	450
Total			4 863	2 822

*All cases are currently being dealt with by the State Attorney.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

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 Department of Public Services and Administration (DPSA) contracted Metropolitan Health (Pty) Ltd on 17 October 2014, as the preferred Health Risk Manager to evaluate and finalise the stockpiled PILIR cases. Metropolitan Health collected all the stockpiled PILIR cases on 15 January 2015 which consists of ill health, retirements and death cases, to be finalized by no later than 31 March 2016.

The Department of the Premier (Corporate Services Centre) confirmed the DPSA agreement with Metropolitan Health (Pty) Ltd in an agreement signed by the Director-General on 8 December 2014.

The Department of Social Development forwarded 85 PILIR Cases to Metropolitan Health and received 36 back from Metropolitan Health to date. The CSC/Health/Education continuously monitors these cases with Metropolitan.

17. Commitments

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Current expenditure			
Approved and contracted		179 945	223 280
Total Commitments		179 945	223 280

Commitments longer than one year

Beneficiary	Area	Commitment (Years)	End Date	Remaining Balance R'000
Bosasa Youth Centre	Horizon Place of Safety	5	May-15	2 150
Lukhanyo Clinic	Western Cape Youth Rehabilitation Centre	3	Jul-15	4 216
Business Connexion	Research, Population & Knowledge Management	3	Sep-15	1 558
Lukhanyo Clinic	Kensington Treatment Centre	3	Dec-15	6 569
Universal Hospitality Service	Vredelus	3	Aug-16	1 431
Bosasa Youth Centre	Clanwilliam Place of Safety	5	Oct-18	44 392
Comwezi Security Service	Outeniekwa	3	Mar-17	2 169

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

Distinctive Choice Security	Tenterden, Vredelus, Lindelani, Bonnytown and De Novo	3	Mar-17	13 188
Distinctive Choice Security	Cape Winelands, Overberg	3	Mar-17	3 859
Byers Security Service	Metro East	3	Mar-17	4 544
Distinctive Choice Security	Metro North	3	Mar-17	6 752
Byers Security Service	Metro South	3	Mar-17	9 340
Hugenote Colloge	Head Office	1	Sep-15	640
Greystone Trading 389CC	Eden Karoo	2.5	Mar-17	2 675
Greystone Trading 389CC	Eden Karoo	2.5	Mar-17	2 040
Greystone Trading 389CC	West Coast	2.4	Mar-17	3 730
Duma Travel	Head Office	3	Oct-17	8 953
Feedem Pitseng	Institutions and Facilities	1.5	Apr-17	9 061

18. Accruals

	2014/15			2013/14
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Other*	638	1 137	1 775	1 752
Goods and services	5 985	-	5 985	5 059
Transfers and subsidies**	655	-	655	-
Total	7 278	1 137	8 415	6 811

	Note	2014/15	2013/14
		R'000	R'000
Listed by programme level			
Administration		3 340	2 283
Social Welfare Services		2 930	3 961
Children and Families		689	26
Restorative Services		1 356	518
Development and Research		100	23
Total		8 415	6 811

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for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
Confirmed balances with departments	Annex 4	2 488	2 928
Confirmed balances with other government entities	Annex 4	-	-
Total		2 488	2 928

*Included in Other:

2014/15 (current year) R1 775 million, staff accruals relating to 2014/15 paid in 2015/16.

2013/14 (prior year) R1 752 million, staff accruals relating to 2013/14 paid in 2014/15 and previously disclosed as "Other" under Employee Benefits.

**Transfers and subsidies (Safety parent fees) was disclosed under Goods and Services in 2013/14.

19. Employee benefits

	Note	2014/15 R'000	2013/14 R'000
Leave entitlement*		17 094	16 630
Service bonus (Thirteenth cheque)		16 296	14 747
Performance awards		9 463	8 593
Capped leave commitments		16 906	16 324
Other**		885	736
Total		60 644	57 030

*Leave entitlement as per detail report on 31 March 2015 includes R1,321 million credit for leave taken in advance. Other adjustments after 31 March 2015 includes R1,406 million credit in respect of leave captured late and R198 thousand for leave captured early.

**Included in Other:

2014/15 (current year) Long service awards payable in 2015/16 amounting to R885 thousand.

2013/14 (prior year) Long service awards in 2014/15 amounting to R553 thousand.

20. Lease commitments

20.1 Operating leases expenditure

2014/15	Machinery and equipment R'000
Not later than 1 year	2 280
Later than 1 year and not later than 5 years	1 862
Total lease commitments	4 142

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for the year ended 31 March 2015

			Machinery and equipment R'000
2013/2014			
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>
20.2 Finance leases expenditure			
			Machinery and equipment R'000
2014/15			
Not later than 1 year			19 443
Later than 1 year and not later than 5 years			66 619
Later than five years			1 761
Total lease commitments			<u>87 823</u>
			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>
21. Irregular expenditure			
21.1 Reconciliation of irregular expenditure			
	<i>Note</i>	2014/15	2013/14
		R'000	R'000
Irregular expenditure – relating to current year		20 002	54 625
Less: Current year amounts condoned		<u>(20 002)</u>	<u>(54 625)</u>
Irregular expenditure awaiting condonation		<u>-</u>	<u>-</u>
21.2 Details of irregular expenditure – current year			
			2014/15
Incident	Disciplinary steps taken/criminal proceedings		R'000
Finance leases	No		20 002
Total			<u>20 002</u>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

21.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2014/15 R'000
Finance Leases	Practice Note 5 of 2006/07	20 002
Total		20 002

22. Fruitless and wasteful expenditure

22.1 Reconciliation of fruitless and wasteful expenditure

	Note	2014/15 R'000	2013/14 R'000
Fruitless and wasteful expenditure – relating to current year		841	-
Less: Amounts transferred to receivables for recovery	10.5	(841)	-
Fruitless and wasteful expenditure awaiting resolution		-	-

22.2 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2014/15 R'000
Arbitration award	Yes	838
Legal costs	No	3
Total		841

23. Related party transactions

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

The Department of Transport and Public Works

The Department occupied buildings in Cape Town, Gugulethu, Khayelitsha, Worcester, Worcester, Langa, Piketberg, Kraaifontein, Eerste River, Kensington, Clanwilliam, Koelen Hof, George, Wynberg, Elsies River, Murraysburg, Goodwood, Bredasdorp, Athlone, Grassy Park, Beaufort West & Mossel Bay free of charge.

Parking space is also provided for government officials at an approved fee that is not market related.

The Department makes use of government motor vehicles managed by Government Motor Transport (GMT), based on tariffs approved by the Department of the Provincial Treasury.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

The Department of the Premier

The Department received corporate services from Corporate Services Centre of the Department of the Premier in the Western Cape Province, with effect from 1 November 2010, in respect of the following service areas:

- a) Information and Communication Technology
- b) Human Resource Management services
- c) Organisational Development services
- d) Provincial Training (transversal)
- e) Enterprise Risk Management
- f) Internal Audit
- g) Forensic Investigative Services
- h) Legal Services
- i) Corporate Communication

The Department of Community Safety

The Department received access control data from the Department of Community Safety (free of charge), as well as Security Advisory Services and Security Operations.

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

Hewu MJ (Chief Director)

Brimston Inv, Sharp Move Trading, Kayamandi Investments, Onyx Financial Services. No transactions with the Department during the 2014/15 Financial year.

Jordan CE (Chief Director)

Meadow Brookes. No transactions with the Department during the 2014/15 year.

Van Stade DA (Director)

CD Tours & Travel. No transactions with the Department during 2014/15 year.

24. Key management personnel

	No. of Individuals	2014/15 R'000	2013/14 R'000
Political Office Bearers	1	1 672	1 660
Officials			
Level 15	1	1 425	2 323
Level 14 (incl. CFO if at a lower level)	4	4 248	3 998
Total		<u><u>7 345</u></u>	<u><u>7 981</u></u>

The split between Political office bearer and level 15 for 2013/14 and 2014/15 has been restated. Included in level 15 is an amount of R40 thousand, which relates to leave discounting paid during the financial year in respect of an official no longer in service on salary level 15. The official is not included in this year's number of individuals.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	90 007	11 011	6 309	94 709
Transport assets	52 084	6 738	4 819	54 003
Computer equipment	28 118	2 528	1 473	29 173
Furniture and office equipment	6 076	714	17	6 773
Other machinery and equipment	3 729	1 031	-	4 760
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	90 007	11 011	6 309	94 709

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets as per the asset register are assets that are under investigation:		
Machinery and equipment	205	2 263

A total of 205 capital assets originally purchased at R2 263 million, which represents 2.38% of the capital asset value (with a cumulative depreciated value of R 391 thousand as at 31 March 2015) could not be verified between 2010 and 2015.

The necessary investigation processes are in progress to determine accountability.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

25.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	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	24 285	6 728	(20 002)	-	11 011
Transport assets	17 735	6 693	(17 690)	-	6 738
Computer equipment	2 506	22	-	-	2 528
Furniture and office equipment	701	13	-	-	714
Other machinery and equipment	3 343	-	(2 312)	-	1 031
TOTAL ADDITIONS TO MOVABLE	24 285	6 728	(20 002)	-	11 011

25.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000
MACHINERY AND EQUIPMENT	1 490	4 819	6 309
Transport asset	-	4 819	4 819
Computer equipment	1 473	-	1 473
Furniture and office equipment	17	-	17
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	1 490	4 819	6 309

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

25.3 Movement for 2013/14

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	81 861	318	16 300	8 472	90 007
Transport assets	49 353	353	10764	8 386	52 084
Computer equipment	24 855	(24)	3 287	-	28 118
Furniture and office equipment	5 170	(31)	981	44	6 076
Other machinery and equipment	2 483	20	1 268	42	3 729
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	81 861	318	16 300	8 472	90 007

25.3.1 Prior period error

	Note 24.3	2013/14 R'000
Nature of prior period error Relating to 2013/14		416
-Donations from United Nations VEP Program		367
-Assets identifies during verifications in 2014/15 which is in respect of prior year		26
-Price Adjustment on Asset and Asset Category Changes		23
Relating to 2013/14		(98)
-Derecognition of Prior Year Disposals		(67)
-Price Adjustment on Asset and Asset Category Changes		(23)
-Reversal of Asset Receipts pertaining to Transport and Public Works transfers		(8)
Total		318

The United Nations Office on Crime and Drugs donated assets to the value of R239 thousand in terms of the project (counter violence against women in SA) entered into with the National Department of Social Development and ended in March 2012. A donation was also from the Japan International Cooperation Agency (JICA) to the value of R128 thousand. The adjustment of R26 thousand is in respect of assets not previously recorded on the asset register. The R23 thousand is in respect asset category corrections that was performed on the asset register.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

Assets to the value of R67 thousand rand was derecognised which is in respect prior year disposals that were not removed from the asset register.
The adjustment of R23 thousand is in respect of asset category changes and a price correction. An amount of R8 thousand was reversed on the asset register as this was in respect of the asset transfers from Transport and Public Works that were overstated in 2013/2014.

25.4 **Minor assets**

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015

	Machinery and equipment R'000
Opening balance	29 292
Additions	2 225
Disposals	(1 474)
TOTAL MINOR ASSETS	<u>30 043</u>
Number of minor assets at cost	23 962
TOTAL NUMBER OF MINOR ASSETS	<u>23 962</u>

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	442	472

A total of 442 minor assets originally purchased at R472 thousand, which represents 1.57% of the minor asset value (with a cumulative depreciated value of R0 as at 31 March 2015) could not be verified between 2010 and 2015.

The necessary investigation processes are in progress to determine accountability.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

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	25 967
Prior period error	(55)
Additions	4 391
Disposals	(1 011)
TOTAL MINOR ASSETS	29 292
Number of minor assets at cost	23 204
TOTAL NUMBER OF MINOR ASSETS	23 204

25.4.1 Prior period error

	<i>Note</i>	2013/14 R'000
Nature of prior period error		
Relating to 2013/14	<i>24.4</i>	200
-Asset identified during verification in 2014/15 which is in respect of prior		153
-Donations from United Nations VEP Program		44
-Price Adjustment		3
Relating to 2013/14		(255)
-Assets classified to Consumables		(74)
-Derecognition of Prior Year Disposals		(30)
-Reversal of Asset Receipts pertaining to Transport and Public Works Transfers		(151)
Total		(55)

The R153 thousand adjustment consist of R57 thousand worth of assets that was not previously recorded on the asset register and R96 thousand worth of Library Material that were added due to the implementation Financial Instruction DSD 008/2014-2015. The United Nations Office on Crime and Drugs donated assets to the value of R44 thousand in terms of the project (counter violence against women in SA) entered into with the National Department of Social Development and ended in Mar 2012. Assets to value of R74 thousand was reclassified to consumables in terms of DSD 010/2010-2011.

Assets to the value of R30 thousand rand was derecognised of which R23 thousand is in respect prior year disposals that were not removed from the asset register; R7 thousand in respect of capturing errors.

An amount of R151 thousand was reversed on the asset register as this was in respect of the asset transfers from Transport and Public Works that were overstated in 2013/2014.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

25.1 Movable assets written off

	Machinery and equipment R'000
Assets written off	170
TOTAL MOVABLE ASSETS WRITTEN OFF	170

26. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES				
Dwellings	-	330	-	330
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	330	-	330

26.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	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
BUILDING AND OTHER FIXED STRUCTURES					
Dwellings	3 049	-	(2 719)	-	330
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	3 049	-	(2 719)	-	330

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

27. Prior period errors

27.1 Correction of prior period errors

Assets: (Receivables: Current and Non-current)

Current Assets: Receivables - reduced by R1 545 million

Non-current Assets: Receivables - increased by R1 545 million

Net effect

2013/14
R'000

(1 545)

1 545

-

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

28. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					Amount received by department	SPENT			2013/2014	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available		Amount spent by department	Under/ (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000		R'000	R'000	R'000	%	R'000
National Department of Social Development	2 580	-	-	-	2 580	2 580	2 580	-	100%	-	-
	2 580	-	-	-	2 580	2 580	2 580	-		-	-

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

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

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2013/14
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Licences – Radio and TV	17	-	18	35	31	88.6%	23
Total	17	-	18	35	31		23

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

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**ANNEXURE 1B
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
NON-PROFIT INSTITUTIONS							
Transfers							
Youth Development	16 156	-	5 414	21 570	21 570	100%	25 347
Institutional Capacity Building and Support	1 365	-	-	1 365	1 365	100%	1 300
Sustainable Livelihood	38 722	-	(1 549)	37 173	37 172	100%	5 088
Subtotal	56 243	-	3 865	60 108	60 107		31 735
Subsidies							
Substance Abuse, Prevention and Rehabilitation	50 599	-	(724)	49 875	49 875	100%	47 394
Care and Services to Older Persons	175 195	-	-	175 195	174 720	99.7%	166 353
Crime Prevention and Support	11 143	-	-	11 143	11 142	100%	8 225
Services to Persons with Disabilities	90 149	-	-	90 149	89 719	99.5%	86 118
Child Care and Protection Services	159 131	-	3 162	162 293	162 293	100%	112 886
ECD and Partial Care	241 022	-	(7 270)	233 752	233 401	99.8%	280 578
Child and Youth Care Centres	97 574	-	521	98 095	98 095	100%	79 602
Victim Empowerment	23 962	-	(5)	23 957	23 746	99.1%	15 517
Care and Services to Families	43 677	-	-	43 677	43 677	100%	41 186
Subtotal	892 452	-	(4 316)	888 136	886 668		837 859
Total	948 695	-	(451)	948 244	946 775		869 594

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Social Benefits	1 078	-	1 272	2 350	2 350	100%	1 414
Placement of children	5 000	-	328	5 328	5 328	100%	29
Claims against the State	-	-	512	512	512	100%	2 373
Social Relief	-	-	17	17	17	100%	37
Total	6 078	-	2 129	8 207	8 207		3 853

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

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

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
Received in kind			
Vredelus Place of safety	Confectionery	-	5
Tenterden Place of safety	Sports equipment	-	5
Lindelani Place of safety	Library Books	3	-
Lindelani Place of safety	Sport Uniforms	3	-
Total		6	10

Only amounts in excess of R2 000 is disclosed

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

**ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2015 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2014	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2015	Guaranteed interest for year ended 31 March 2015	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
	Housing								
Standard Bank		-	17	-	-	-	17	-	-
Total		-	17	-	-	-	17	-	-

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

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ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Closing Balance
	1 April 2014			31 March 2015
	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	46	106	-
LT/139/2009 – T Elef – Review on arbitration award	147	853	-	1 000
LT/86/2011 – CC & R Barley- Alleged negligence at daycare	430	-	-	430
LT/336/2010 – Setali – Claim for outstanding salary	1	-	1	-
LT/288/2011 – H Julius – Motor vehicle accident	22	-	-	22
LT/49/2012–D Swartz vs NT Thabe & MEC DSD damages	-	10	10	-
LT/389/2012–Investigation into alleged fraud	26	-	-	26
57/2013-14–ZL Kasner- Rescission of order granted by court	19	-	-	19
77/2013-14 – C Van Rensburg – Civil Claim	500	-	-	500
75/2014-15- Kasteel Rentals(PTY) Ltd/ DSD	-	57	-	57
LT/204/2014-FIU38/2014-15:Alleged fraud:Catholic Welfare Dev	-	35	-	35
LT/205/2014-FIU27/2009-10:Irregularities at Karoo Gender Edu	-	83	-	83
LT/271/2014-Masiphumle service centre (FIU 45/2011-12)	-	12	-	12
Other Cases with no monetary value				
LT/96/2002-VV Muthien- Unfair dismissal	-	-	-	-
LT/169/2009 – Cape Peninsula Organisation for the aged	-	-	-	-
LT/244/2009 – Hartley- Application	-	-	-	-
LT/74/2011 – 10/2011-12 VH Simelela – Court Order	-	-	-	-
LT/73/2011 – MM Schnerb vs Press	-	-	-	-
LT/217/2004 – Edith Joseph –Review of arbitration award	-	-	-	-
LT/176/2011 – H&W Viviers – Interdict	-	-	-	-
LT/330/2011- Plaas La Serene- De Doorns- Spoliation	-	-	-	-
LT/334/2011 – Crystal and Aiden Goosen – Interim Interdict	-	-	-	-
LT/353/2011-Bruce and Christine Retief DSD -Guardianship	-	-	-	-
LT/205/2012 – L Mbekeni – Mandamus	-	-	-	-
LT/381/2012 – Norma Duncan – Review	-	-	-	-
7/2013-14 – M Snyman –Request for legal assistance	-	-	-	-
251/2013-14 – R Theron/D Janse Van Rensburg – Forensic Inv	-	-	-	-
251/2013-14–R Theron/D Janse Van Rensburg–contact with minor	-	-	-	-
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	-	-	-	-

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369/2013-14-Unauthorised occupancy V Samuels-Unlawful occupation	-	-	-	-
46/2014-15 – Eviction: MR Batala – Eviction	-	-	-	-
85/2014-15 – Appointment of guardianship: T Jeffrey	-	-	-	-
LT/187/14-15 - Ziyaphumelela	-	-	-	-
LT/201/2014 – Reynolds/Bester	-	-	-	-
LT/215/2014 – M Freeman/E Mark & Social Development	-	-	-	-
LT/216/2014 – Brandon Louw	-	-	-	-
LT/233/2014- N Ruba: Declaratory order	-	-	-	-
LT/306/2014 – Kiara Kirk	-	-	-	-
LT/316/2014-JHL Bonthuys RE E&J Tait: Review	-	-	-	-
LT/378/2014-FIU 73/2012/13 Waboomskraal Community Dev Forum	-	-	-	-
LT/382/2014-15 – FIU 52/2010/2011 Masicedisane Com Dev Org	-	-	-	-
LT/399/2014-15 – MR Stanley Molefi/Social Development	-	-	-	-
LT/455/2014/15 – DD Lowe & others/ Ms E de Jager & another	-	-	-	-
LT/3/2015-16: Tammy Gibson/The Haven Organisation	-	-	-	-
Total	2 355	1 096	117	3 334

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

**ANNEXURE 3
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National Department of Social Development	-	-	184	443	184	443
National Department of Correctional Services	-	-	-	11	-	11
National Social Security Agency (SASSA)	565	-	3	466	568	466
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	-	-	217	36	217	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	34	42	-	-	34	42
Department of Social Development KZN	45	-	-	-	45	-
Total	644	66	404	1 045	1 048	1 111

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	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								
Department of Transport and Public Works WC (GMT)	2 350	2 885	1 344	367	3 694	3 252	07/04/2015	86
Government Printing Works	-	1	-	-	-	1	-	-
Department of Community Safety	-	-	-	3	-	3	-	-
EC Department of Social Development and Special Programme	-	38	-	-	-	38	-	-
Department of Justice	57	4	15	-	72	4	-	-
KZN – Department of Social Development	33	-	47	80	80	80	-	-
South African Social Security Agency (SASSA)	-	-	83	-	83	-	-	-
South African Police Services	4	-	17	-	21	-	-	-
Department of the Premier WC	44	-	6	-	50	-	07/04/2015	108
Total	2 488	2 928	1 512	450	4 000	3 378	-	194

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**ANNEXURE 5
INVENTORY**

Inventory	Note	Quantity	2014/15	Quantity	2013/14
			R'000		R'000
Opening balance		2 241	29	10 966	160
Add/(Less): Adjustments to prior year balance		(2 241)	(29)	-	1
Add: Additions/Purchases - Cash		-	-	107 952	2 602
Add: Additions - Non-cash		-	-	-	-
(Less): Disposals		-	-	(4 399)	(59)
(Less): Issues		-	-	(112 278)	(2 657)
Add/(Less): Adjustments		-	-	-	(18)
Closing balance		-	-	2 241	29

Inventory was reclassified to consumables in terms of National Treasury Circular 2: Classification of Inventory and Consumable dated 23 May 2013 and subsequent to this in terms of Finance Instruction DSD 006/2014-2015

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for the year ended 31 March 2015

ANNEXURE 6

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES				
Dwellings	-	3 049		3 049
Total	-	3 049		3 049

ANNEXURES

ANNEXURE A: Transfer payments to all organisations other than public entities

Please see enclosed CD.

ANNEXURE B: Contact Details

Ministry of Social Development			
Office of the Minister		Tel. No	E-mail Address
Provincial Minister	Adv. A Fritz Private Bag X 9112 Cape Town 8000	021 483 5208	Alexandra.Abrahams@westerncape.gov.za
Private Secretary	Ms. A Abrahams	021 483 5208	Alexandra.Abrahams@westerncape.gov.za
Head of Ministry	Mr. D Abrahams	021 483 6400	David.Abrahams@westerncape.gov.za
Media Liaison Officer	Mr. S Ngobese	021 483 9217	Sihle.Ngobese@westerncape.gov.za

DSD: Head Office		Tel. No.	E-mail Address
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Chief Director: Business Planning & Strategy	Ms. M Johnson	021 483 3781	Marion.Johnson@westerncape.gov.za

DSD: Head Office		Tel. No.	E-mail Address
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Chief Director: Community and Partnership Development (Acting)	Mr. M Hewu	021 483 4765	Mzwandile.Hewu@westerncape.gov.za
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Director: Community Development (Acting)	Mr. L Arnolds	021 483 8227	Lionel.Arnolds@westerncape.gov.za
Director: Supply Chain Management	Ms. P Mabhokwana	021 483 8438	Patience.Mabhokwana@westerncape.gov.za

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Cape Winelands-Overberg	Ms. R Van Deventer	023 348 5300	Rina.VanDeventer@westerncape.gov.za

Facilities Managers		Tel. No.	E-mail Address
De Novo Rehabilitation Centre	Ms. C Fledermaus	021 988 1138	Charmaine.Fledermaus@westerncape.gov.za
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