



DEPARTMENT OF SOCIAL DEVELOPMENT

# Annual Report

# 2014/15

Together, Moving Gauteng City Region Forward



**GAUTENG PROVINCE**  
SOCIAL DEVELOPMENT  
REPUBLIC OF SOUTH AFRICA



## DEPARTMENT OF SOCIAL DEVELOPMENT

# ANNUAL REPORT 2014-15

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**Part**

**A**

**General Information**



## DEPARTMENT GENERAL INFORMATION

**PHYSICAL ADDRESS:** 69 Commissioner Street  
11th Floor,  
Thusanong Building,  
Johannesburg

**POSTAL ADDRESS:** Gauteng Department of Social Development  
Private Bag X35  
Johannesburg  
2000

**TELEPHONE NUMBER/S:** (011) 355-7600/7601

**FAX NUMBER:** (011) 355-7753

**WEBSITE ADDRESS:** [www.socdev.gpg.gov.za](http://www.socdev.gpg.gov.za)

**TWITTER:** @ gpgSocDev





## 2 LIST OF ABBREVIATIONS/ACRONYMS

ABET	Adult Basic Education and Training
ACDP	Assistant Community Development Practitioner
AGSA	Auditor-General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
BAS	Basic Accounting System
CBO	Community-Based Organisation
CDP	Community Development Practitioner
CFO	Chief Financial Officer
CHBC	Community Home-Based Care
CPD	Continuous Professional Development
CYCC	Child and Youth Care Centre
CYCW	Child and Youth Care Worker
DID	Department of Infrastructure Development
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
ECD	Early Childhood Development
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
ESS	Employee Self Service
EXCO	Executive Committee
FBO	Faith-Based Organisation
FY	Financial Year
GAS	Gauteng Audit Service
GCR	Gauteng City Region
GG	Government Garage
GPG	Gauteng Provincial Government
GYDM	Gender, Youth and Disability Mainstreaming







HCBC	Home and Community-Based Care
HCT	HIV Counseling and Testing
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HoD	Head of Department
HR	Human Resources
HWSETA	Health and Welfare Sector Education and Training Authority
LDAC	Local Drug Action Committee
MEC	Member of the Executive Council
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
NFD	Non-Financial Data
NGO	Non-Governmental Organisation
NISIS	National Integrated Social Information System
NYS	National Youth Service
OHS	Occupational Health and Safety
PFMA	Public Finance Management Act
PILIR	Policy on Incapacity Leave and Ill-health Retirements
PO	Probation Officer
PPI	Programme Performance Information
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SMME	Small, Medium and Micro-Enterprise
SMS	Senior Management Service
SOCPEN	Social Security Pension System
VEP	Victim Empowerment Programme





### 3 FOREWORD BY MEC



**Ms FN MAZIBUKO**  
**MEC: Social Development**

The 2014/15 financial year saw a new dispensation being ushered in by the fifth administration of the people's government in South Africa. Under the Theme "Together We Move South Africa Forward" we continue on a journey that started 20 years ago, a journey to eradicate the oppressive legacy of colonialism and apartheid. We have celebrated 20 years of freedom and democracy in which we have made great strides towards achieving the vision of the Freedom Charter.

These past 20 years have presented varying degrees of challenges and successes in the delivery of government services: This included the transformation of the department from the Department of Social Services and Population Development to the Department of Social Development. The growing population of the Province as a result of immigration also brings with it many challenges including that of urban poverty and homelessness.

After the elections of 2014 under the leadership of our Premier Mr. David Makhura, the Department aligned itself to the 10 Pillar TMR Programme (Transformation, Modernisation and Reindustrialisation). As a Department we also took our mandate from the ANC Elections Manifesto and the National Development Plan (NDP).

The Strategic Priorities of the Department were identified as follows:

- Reforming the Welfare Sector
- Improving access to quality Early Childhood Development
- Expanding the War on Urban Poverty
- Expanding the Welfare to Work Programme
- Combating Substance Abuse and Social Pathologies
- Establishing Social Protection for the vulnerable including the Elderly and Persons with Disabilities.

Our 2014/15 Annual Report thus presents milestones that detail advancements in Early Childhood Development and Child Protection, the protection of Older Persons and Persons with Disabilities, the combating of Substance Abuse, Crime Prevention and Victim Support and the many avenues of its contribution towards creating a better Gauteng society.

The Department has continued its investment in children through the Bana Pele Programme (Putting Children First) to respond to their physical, nutritional, cognitive and emotional growth.





The Department has developed social infrastructure in prioritised communities to bring a better life to all the citizens of Gauteng and create access to these facilities.

Interventions to address the scourge of substance abuse have helped create an integrated approach in tackling this problem that has besieged our communities. Our Provincial Drug Master Plan has yielded interventions that have seen communities establishing Local Drug Action Committees and communities being united to fight this scourge. The launch of the safe house in Eldorado Park is another milestone that demonstrates the Department's commitment to addressing the scourge of drugs and protecting young people. Our main achievement in the war on drugs was the success of the advocacy efforts of the Department for Nyaope to be classified as an illegal drug.

As part of our War on Urban Poverty, the Department has also strengthened women-owned cooperatives that help to supply our five Food Banks with products that are distributed to pursue and achieve its social relief programmes. To further enhance capacity of women-owned cooperatives, the Department has established partnerships with various training institutions, development agencies, the private sector and other government agencies to train women in skills such as financial management, marketing, business development and procurement procedures.

By creating decent jobs, our Welfare to Work Programme has benefited women that initially received Child Support Grants. Young men have also been assisted through the Tshepo 500 000 programme and the Expanded Public Works Programme (EPWP).

Households have also been profiled and those found to be in need were linked via the National Integrated Social Information System (NISIS) to interventions that include social relief of distress.

Our Annual Report shows encouraging comments from the Auditor-General on issues of Internal Controls and Compliance with Laws and Regulations governing the Public Finance Management Act of South Africa 1999.

To demonstrate our commitment to serving the residents of Gauteng, the Department befittingly celebrated Awards such as:-

- The Silver Award for "Best Performing Department" in the 2014 Premier Service Excellence Awards
- The third Best Performing Gauteng Provincial Government Department in Human Resource Management
- The National Skills Authority Recognition Award

With such milestones and more that are envisaged, may I express my esteemed gratitude to all who contributed to making the 2014/15 Financial Year better. I believe we are still obligated to serving our communities in a manner that gives credence to our mission and vision statements that place us at the core of developing the Gauteng City Region.

**Ms FN Mazibuko**

**MEC: Department of Social Development**

**Date:** 12/08/2015





icki

Working Together to  
protect children

WELCOMES  
YOU  
TO YOUR  
HOME  
Gauteng Provincial Government  
DEPARTMENT OF SOCIAL DEVELOPMENT

Child abuse, neglect  
exploitation  
WORKING TOGETHER TO  
PROTECT CHILDREN

WELCOMES  
YOU  
TO YOUR  
HOME  
Gauteng Provincial Government  
DEPARTMENT OF SOCIAL DEVELOPMENT

PROTECT CHILDREN  
WORKING TOGETHER TO  
PROTECT CHILDREN



## 4 REPORT OF THE ACCOUNTING OFFICER



**Ms WR TSHABALALA**  
**ACCOUNTING OFFICER**  
Department of Social Development

### OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

#### Ward-based Model

The service delivery war room is a province-wide integrated and comprehensive service delivery model that seeks to radically restructure the interface between government and the people so as to respond to their needs. In line with this approach, the Department approved a ward-based approach to respond to the service delivery focus of the Province. The introduction of the ward-based approach led to the appointment of 300 Social Service Professionals to increase service delivery capacity in the 50 poorest and other prioritised wards.

#### Children (Bana Pele Programme)

In addition to existing legislation and policies that seek to promote and protect the rights of children, the Gauteng City Region (GCR) advocates for a pro-poor integrated response in tackling child poverty. The Department facilitates a basket of services in respect of children. Critical stakeholders include amongst others Municipalities, Non-Governmental Organisations (NGOs), Faith-Based Organisations (FBOs) and all relevant social cluster departments. At school level the services comprise of the provision of school uniforms, scholar transport, no-fee paying schools, free health care as well as dignity packs. The latter are designed to target boys, girls and children with albinism.

At the level of Early Childhood Development (ECD), the services include a nutrition programme in the form of standardised meals and the upgrading and renovation of ECD centres that do not meet the required minimum norm and standards. The intervention has tremendous spin-offs in that it serves as a safety and poverty alleviation measure for children but also eases the process of registration and licencing. The rolling out of non-centre based ECD services has been a critical projects within the ECD programme. It is through these interventions that the Department is able to add value in the programme of ECD massification and in working towards the bigger picture of universal access to ECD in line with the National Development Plan (NDP) and the GCR priorities.

Many ECD facilities in the disadvantaged communities have challenges in complying with local government requirements. The Department assisted with the renovations of 60 ECD centres in the 20 prioritised townships and 50 priority wards to meet some of the requirements. The ECD centres were also





assisted with occupational health and safety equipment. In addition, 100 computers were purchased to enable children to be exposed to a wide range of learning material through visual presentations.

**Youth Development:** The Department's programmes are responsive to the Transformation, Modernisation and Reindustrialisation programme of the GCR. The transformation of services to young people is meant to foster self-reliance and empowerment.

One of the biggest challenges is youth unemployment. The effects of poverty and unemployment manifest itself in varying ways including in alcohol and substance abuse as well as youth criminality. Youth entrepreneurship is at the epicentre of departmental programmes.

The entrepreneurship programme is an effort to facilitate an exit pathway from the social security safety net to being self-reliant through the Welfare to Work Programme. Services have been strengthened through increased funding of inpatient and outpatient treatment centres for substance abuse, including a plan to establish substance abuse half-way houses, whilst focusing increasingly on awareness programmes as a more proactive measure.

**Older Persons:** A critical component of the programme for older persons is the active ageing programme and the supply of relevant equipment to enhance the programme. A great deal of focus has been on community-based services including awareness programmes promoting and protecting the rights of older persons.

**Persons with Disability:** Protective workshops and residential facilities are in place, funded and supported through programmatic interventions including awareness programmes on disability. Targeted procurement interventions are one of the economic empowerment interventions that are gradually yielding the desired results.

**Women:** The empowerment of women through awareness programmes is a priority in terms of funding. In accord with the Victim Empowerment Programme (VEP) shelters are being funded to accommodate abused women and their children. The programme is further being expanded to include all victims of crime particularly sexual assault in all Victim Empowerment Centres supported by the Department of Community Safety. The interventions include promotion and protection of rights for lesbian, gay, bisexual, transgender and intersex (LGBTI) people.

## Increased capacity to deliver

As part of the National Development Plan and the focus on the reform of the social welfare sector and the increase in the capacity of the State to effectively provide social welfare services, the Department has appointed a total of 701 officials, the majority of whom are social service professionals.

To further demonstrate our commitment to our vision, the Department officially opened a 250 bed capacity state of the art, state run, secure care centre in Soshanguve. This facility will enhance the Department's capacity to accommodate and provide services to children in conflict with the law (sentenced, awaiting trial and in diversion programmes). The Department further brought back into full operation the Luckhoff Child and Youth Care Centre (CYCC) for boys and the Emmasdal CYCC for girls, which will see increased bed capacity to accommodate children. Furthermore, the Department also launched two social infrastructure projects namely, the Tembisa residential facility for older persons and the Protea Glen Prototype (ECD, day-care centre for older persons, service point).

As a response to the increased population and increased needs for services within the City of Johannesburg, the Department took a policy decision to split the Johannesburg Region into two separate regions to enhance the Department's capacity to deliver services.





In response to the challenges of substance abuse in Eldorado Park and surrounding areas, the Department established an inpatient treatment centre located within the Chris Hani Baragwaneth Academic Hospital as well as the Eldorado Park Place of Safety to temporarily accommodate in particular women and youth exposed to the challenges of crime and substance abuse.

In response to the challenge of inadequate infrastructure and access to services in peri-urban, rural and informal settlement, the Department in partnership with Non-Profit Organisations (NPOs) continued to strengthen and expand mobile services. Buses are used for the provision of mobile ECD services and social work services including counselling and referral services for families and individuals affected by substance abuse and other social ills.

## **Registration of Child and Youth Care Centres**

In compliance to the Children's Act 38 of 2005, over 140 CYCCs (including state-run CYCCs) and over 70 Child Protection Organisations (NPOs) were designated and registered accordingly.

## **NPOs Subsidy rates**

The Department has taken a strategic position of partnering with NPOs, CBOs and FBOs as part of extending its delivery network to the vulnerable citizens of Gauteng. As part of the Department's annual review of subsidies, increases were effected for the following programmes from 1 April 2014: social work posts, shelters for women, shelters for children living and working on the streets, children's homes, homes for the aged and homes for persons with disabilities.

## **Partnership with the NPO Sector**

The aim of the partnership with the NPO sector is to ensure equitable distribution of resources, that services are provided to the poor and vulnerable sector of the society and that no person is discriminated against based on un-affordability and/or exclusiveness of services. It is on this basis that the Department has entered into the partnership and financially supported an excess of 2 000 NPOs to render a variety of social welfare services.

## **Expansion of NPOs in the Historically Disadvantaged Communities**

In the financial year under review, the Department expanded its partnership to an additional 78 NPOs located in the historically disadvantaged communities to render a range of services, including Early Childhood Development.

## **Support to Faith-Based Organisations**

The Department has strengthened its partnership with Faith-Based Organisations (FBOs) with a view to:

- Enhancing work in communities
- Providing data to the FBOs for appropriate intervention
- Bringing together communities in problem solving
- Ensuring that a package of services is provided to households.

Challenges include donor funding shrinkage globally. This had an impact on organisations, having to rationalise their services and redefine their roles and in some instances entering into agreements with the Department to take over some of the responsibilities, as well as considering bailouts with conditions and within available resources.





## War on Poverty

The War on Poverty campaign is a Presidential initiative aimed at graduating households out of poverty. This is done through door-to-door household profiling and linking them to a number of government interventions that will assist to improve the quality of life for the household members. This process involves the utilisation of electronic devices to capture and transfer data into a nationally-based information system known as the National Integrated Social Information System (NISIS).

During the 2014-2015 financial year, a challenge was experienced with the electronic devices as they became dysfunctional and outdated. This resulted in the usage of a manual system which delayed the process of transferring data, generation of referrals and facilitation of interventions. In order to mitigate the delayed process of transferring data, generation of referrals and facilitation of interventions, the Department employed additional Community Development Practitioners (CDPs) and Assistant Community Development Practitioners (ACDPs) and purchased new electronic devices that are compatible with the NISIS tool. Working with municipalities in aligning to the indigent register is critical to ensure seamless provision of services and accessible data to ease joint planning and execution. All programmes are aligned to the National Department and municipalities to enable joint planning and appropriate institutional mechanisms are in place to foster ongoing collaboration.

### **Significant developments internal to the Department that may have impacted on the Department's ability to deliver on its Strategic Plan and Annual Performance Plan**

The Department of Social Development embarked on poverty alleviation programmes to ensure sustainable livelihoods focusing on the poorest of the poor. The Department employed 120 additional CDPs and ACDPs to enhance the service delivery commitments and to meet the strategic objectives of the Department. This has led to significant improvements in meeting and exceeding the targets.

### **Challenges encountered during the Financial Year including mitigation plans**

During the financial year under review, the Department has experienced certain challenges in different areas of service delivery, general administration and social infrastructure matters. In delivering its services to different communities, and as a lead department in the social welfare sector, the Department experienced the following challenges:

The Department is currently not able to meet the registration requirements for some Child and Youth Care Centres (CYCCs) in line with the provisions of the Children's Act 38 of 2005 due to their non-compliance with municipal environmental requirements, inability to acquire building plans and inability to acquire clearance certificates for CYCC personnel as required by the conditions of the Child Protection Register. In view of this challenge, the Department is in consideration to effect conditional registration of CYCCs.

The finalisation of new foster care placements is still a challenge due to an inability to acquire clearance certificates (Forms 29 and 30) for new foster care applicants as required by the conditions of the Child Protection Register, as well as different interpretations of the Children's Act 38 of 2005 by some Court Presiding Officers. The Department negotiated with the National Department of Social Development to issue acknowledgement of receipt of Forms 29 and 30 applications which are then presented to Court Presiding Officers. The Department has also negotiated with Court Presiding Officers to finalise new foster care applications based on affidavits and National Department of Social Development acknowledgement of receipt letters in respect of Forms 29 and 30 documents submitted by prospective Foster Care parents.

The Department still experiences delays in the establishment of substance abuse half-way houses. During the financial year under review, the Department registered and funded one (1) substance abuse half-way house. The centre is fully operational.







The appointed Social Workers and Auxiliary Social Workers during the 2014/15 financial year required the appointment of additional Social Work Supervisors to manage and supervise the current work force.

Having realised the non-adherence to meet the ministerial determination in terms of the levels of stipends paid through the HIV and AIDS EPWP programme, the Department has increased stipends during the 4th quarter of the 2014/15 financial year in order to meet the ministerial determination requirements.

The registration of Early Childhood Development (ECD) Centres is still a challenge due to municipal by-laws such as building plans and health certificates and other infrastructural requirements. The Department is currently providing support to affected ECD centres for them to meet the registration requirements.

The unregistered ECD centres are a challenge facing both the Department and communities as they do not meet the minimum norms and standards of ECD and this poses a danger to children accessing those ECD facilities. The Department is currently in the process of identifying those unregistered ECD centres in order to intervene accordingly.

Having realised the extent of the foster care backlog, the Department is continuously advocating for children in need of care as there is an increased need for foster care placements.

Non-compliance with funding requirements and the minimum norms and standards for different fields of service by the NPO sector remains a challenge facing the Department, and as a result this negatively affects the performance of the Department. The Department is continuously supporting and capacitating the affected NPOs for them to comply with funding requirements and the minimum norms and standards for different fields of service.

## **Significant events that have taken place during the year**

The Department of Social Development hosted Children Fun Day events wherein children were provided with gifts, food hampers and school uniforms to mark the International Children's Day on 1 November 2014 and in preparation for school re-opening the following year on 22 November 2014 and 8 December 2014. Through these events, more than 1 300 children together with their caregivers were reached.

The Department expanded the Welfare to Work Programme through the introduction of the Hospitality Project wherein young people were recruited and trained in food preparation, housekeeping and waitressing. The accredited training was done over a period of three months and culminated in a graduation ceremony on 25 March 2015.

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

### **School Uniform Project**

The Department successfully distributed 130 000 school uniforms within the set target and set timelines in the fourth quarter. The beneficiaries were identified from the 50 poorest wards and other prioritised areas in partnership with the Gauteng Department of Education. Furthermore, 383 cooperatives were contracted to manufacture the uniforms across the Province, benefiting more than 2 710 people.

### **Dignity Packs Project**

The Department provided 234 947 dignity packs to disadvantaged learners in the Province. This exceeded the annual target of 225 000. These dignity packs were packaged by two cooperatives, creating 92 job opportunities.





## **Food Distribution**

In an effort to fight hunger in the Province, the Department distributed 44 553 food parcels benefiting 167 578 people in Gauteng. However, the demand for food exceeds the resources at the Department's disposal.

## **Welfare to Work Programme**

In an effort to reduce dependency on the welfare system of the state, the Department introduced the Welfare to Work Programme. During the 2014/15 financial year, the Department expanded the programme by introducing the following projects:

### **Hair and Beauty Project**

This project involved the skilling of young people in hair and nail care. Through this project, 60 youth were trained and linked to institutions for the aged and persons with disability to maintain the hair and nails of the beneficiaries in these institutions.

### **Hospitality Project**

Through the Hospitality Project, young people were recruited and trained in food preparation, housekeeping and waitressing. The accredited training was done over a period of three months. A total of 78 young people successfully completed the training with some already placed into jobs at various restaurants and guest houses or hotels.

## **Road Safety Programme**

The aim of the Road Safety Programme is to introduce a road safety curriculum at the early stage of the educational development of children. The Programme involves the provision of a junior traffic training facility (Junior Traffic Academy) at each ECD facility; the provision of relevant toys for the ECD learners; and the training of 50 ECD practitioners from the selected ECD sites. The Programme was specially funded by the Road Traffic Management Corporation (RTMC).

In the 2014/15 financial year, the following has been established:

- Appropriate road safety infrastructure and relevant branding were established at identified ECD sites
- Road Safety Programme training materials and manuals have been developed and ECD practitioners trained with regard to the road safety curriculum
- Junior Traffic Academies are operational in 13 ECD centres in Gauteng Province
- A total of 250 tricycles, 250 scooters and 250 steering wheel toys have been procured and distributed to 13 ECD centres in Gauteng Province.

## **Governance structures**

The following departmental committees, in addition to the audit committee, are in place to exercise adequate oversight and promote good corporate governance:

- Admin Executive Committee
- Strategic Planning Committee
- Risk Management Committee
- Departmental Acquisition Committee





- ICT Steering Committee
- Performance Information Coordinating Committee
- Occupational Health and Safety Committee
- Security Committee
- Transport Advisory Board
- Bid Evaluation Committee
- Bid Specification Committee
- Management Performance Assessment Tool (MPAT) Committee
- Asset Management Committee
- Human Resource Forum
- Multilateral Forum

The Department continued to enhance its corporate governance practices relative to decision making structures, the control environment, performance information management and organisational performance monitoring. This environment has significantly assisted the Department with the implementation, monitoring and review of planned versus actual targets, thereby embedding sound corporate governance.

## OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

### Departmental receipts

Departmental receipts	2014/2015			2013/2014		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	1 632	2 468	(836)	1 913	2 017	(104)
Fines, penalties and forfeits	-	1	(1)	-	1	(1)
Interest, dividends and rent on land	52	15	37	50	(2)	48
Financial transactions in assets and liabilities	-	2 334	(2 334)	3 000	2 675	325
<b>Total</b>	<b>1 684</b>	<b>4 818</b>	<b>(3 135)</b>	<b>4 963</b>	<b>4 691</b>	<b>261</b>

The anticipated revenue to be collected in the financial year under review was R1.6million and the actual revenue collected amounted to R4.8million. The R3.1million over collection in the 2014/15 financial year in comparison to R261 000 in the previous financial year is due to unspent funds by the Non Profit Organisations (NPO's) during the 2013/14 financial year that were deposited back to the departmental bank account during the financial year under review.





The main sources of revenue for the Department are parking fees from staff, payment for the replacement of access cards and collection of outstanding debts.

The parking fee tariffs are determined by the Gauteng Provincial Treasury. The Department does not render free parking to the officials or third parties. The Department increased the parking fees from R70 to R100 per official in April 2014 for covered parking and from R70 to R80 for uncovered parking.

The Department wrote off debtors relating to deceased officials and unrecoverable debts in accordance with the Departmental debt policy amounting to R240 000 during the financial year under review. The interest relating to these write-offs was accordingly reversed and decreased the interest charged to the debtors book for the year ended 31 March 2015.

## 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	448 221	442 905	5 316	401 547	401 470	77
Social Welfare Services	628 109	625 311	2 798	560 659	554 970	5 689
Children and Families	1 643 694	1 629 765	13 929	1 351 787	1 351 563	224
Restorative Services	352 052	348 538	3 514	311 255	303 098	8 157
Development and Research	362 286	362 286	-	291 000	288 581	2 419
<b>Total</b>	<b>3 434 362</b>	<b>3 408 805</b>	<b>25 557</b>	<b>2 916 248</b>	<b>2 899 683</b>	<b>16 565</b>

## Reasons for deviations

### Programme 1: Administration – R 5 316 000.00

The programme underspent the allocated budget by R 5 316 000.00 on compensation of employees. The underspending is due to delays experienced in filling of vacant posts.

### Programme 2: Social Welfare Services – R 2 798 000.00

The underspending in this programme is due to compensation of employee and the Expanded Public Works Programme (EPWP) conditional grant for infrastructure.

### Compensation of employees – R 1 148 000.00

The underspending is due to vacant posts that were not filled by the end of the financial year.

### Expanded Public Works Programme - R 1 650 000.00

The Department of Infrastructure Development (DID) is the implementing agent on behalf of the Department for the EPWP conditional grant. The Department did not receive claims from DID for EPWP infrastructure to effect payments against the available funds by 24 March 2015 which was the last day to process payments to service providers.

The Department continuously engaged DID to submit the claims but due to challenges experienced on their side, these claims were not submitted on time.





### Programme 3: Children and Families – R13 929 000.00

#### Compensation of employees – R 13 429 000.00

The underspending is attributed to delays in filling of vacant posts.

#### Buildings and other fixed structures – R 500 000

The underspending is due to funds which were set aside for the planning for the Khutsong Social Integrated Facility. Planning for these projects was not finalised as anticipated in the 2014/15 financial year due to delays in the appointment of consultants by the Department of Infrastructure Development.

### Programme 4: Restorative – R 3 514 000.00

#### Compensation of employee – R 1 993 000.00

The underspending is due to vacant posts that were not filled by the end of the financial year.

#### Non Profit Institutions – R 521 000

The underspending is due to delays in the operationalisation of the Soshanguve Secure Care Centre as the Department was exploring whether to outsource the services to an NGO or operate it internally.

#### Buildings and other fixed structures – R 1 000 000.00

The underspending is due to funds which were set aside for the planning of the Ratanda Shelter and the Sebokeng Treatment Centre. Planning for these projects was not finalised as anticipated in the 2014/15 financial year due to delays in the appointment of consultants by the Department of Infrastructure Development.

## Virement

Programme no. & name	Item (level3)	Virement (negative no.) R'000	Programme no. & name	Item (level 3)	Virement (positive no.) R'000
1. Administration	Compensation of Employees	(5 041)	5. Development and Research	Compensation of Employees	5 041
1. Administration	Goods and Services	(1 175)	2. Social Welfare Services	Machinery and Equipment	1 175
1. Administration	Goods and Services	(5)	2. Social Welfare Services	Payment for Financial Assets	5
1. Administration	Goods and Services	(29)	3. Children and Families	Households	29
1. Administration	Goods and Services	(508)	3. Children and Families	Goods and Services	508
1. Administration	Goods and Services	(6 706)	3. Children and Families	Machinery and Equipment	6 706
1. Administration	Goods and Services	(91)	3. Children and Families	Payment for Financial Assets	91
1. Administration	Households	(45)	2. Social Welfare Services	Households	45
1. Administration	Households	(438)	3. Children and Families	Households	438
2. Social Welfare Services	Goods and Services	(753)	3. Children and Families	Goods and Services	753
2. Social Welfare Services	Non Profit Institution	(10 105)	3. Children and Families	Non Profit Institution	10 105





## Virement (Cont'd)

Programme no. & name	Item (level3)	Virement (negative no.) R'000	Programme no. & name	Item (level 3)	Virement (positive no.) R'000
3. Children and Families	Building and Other FixStructure	(118)	4. Restorative Services	Building and Other Fix Structure	118
4. Restorative Services	Goods and Services	(870)	3. Children and Families	Goods and Services	870
4. Restorative Services	Non Profit Institution	(7 519)	3. Children and Families	Non Profit Institution	7 519
4. Restorative Services	Non Profit Institution	(2 293)	5. Development and Research	Non Profit Institution	2 293
5. Development and Research	Goods and Services	(3 276)	3. Children and Families	Goods and Services	3 276
<b>Total</b>		<b>(38 972)</b>			<b>38 972</b>

## Reason for the virement

### Compensation of employees

The Department reported under expenditure on compensation of employees as a result of delays experienced in the filling of vacant posts and retention of skills through the promotion of internal officials.

The Department shifted some of the unspent funds in Programme 1 to cover excess expenditure in Programme 3 due to the appointment of Community Development Practitioners in various wards.

### Goods and Services

Funds were shifted from Goods and Services to fund the over expenditure on the following line items:

#### Households

The over expenditure is due to excess expenditure incurred as a result of payment for injury on duty claims and leave gratuity for officials who exited the public sector.

#### Machinery and Equipment

Funds were shifted from goods and services to machinery and equipment to fund the capitalised portion on g-Fleet expenditure. The shifting was done in line with the requirement for disclosure of the capital payment paid to G-fleet in accordance with the disclosure of financial lease for vehicles that are on full maintenance lease. The journal to capitalise the g-Fleet portion is passed at the end of the financial year after all invoices for the financial year are paid.

In addition, an amount was shifted from goods and services to offset expenditure incurred in relation to office equipment procured for the newly appointed employees in the Department. Installation of the network to enable connectivity for these employees also contributed to the over expenditure on this item.





### **Software and Other Fixed Structures**

The Department shifted some of the unspent funds on goods and services to cover expenditure on software procured for document tracking system, scanners and Cisco handsets.

### **Payment for Financial Assets**

The over expenditure on this item is attributed to debt written-off in relation to deceased officials. The amount written off was addressed through the shifting of funds from goods and services.

### **Unauthorised, fruitless and wasteful expenditure**

The Department did not incur unauthorised fruitless and wasteful expenditure.

### **Public Private Partnerships**

Not applicable to the Department.

### **Discontinued activities / activities to be discontinued**

No activities were discontinued during the financial year under review.

### **New or proposed activities**

There are no new activities that were proposed in the 2014/15 financial year.

## **Supply chain management**

### **Unsolicited bids**

The Department did not have unsolicited bid proposals concluded in the financial year under review.

Supply Chain Management (SCM) processes and systems are in place to prevent irregular expenditure.

The Department continued with the implementation of the following SCM processes and systems to prevent irregular expenditure:

- Approved SCM policy
- Approved SCM and Financial delegations
- Segregation of duties
- Functionality of SCM governance structures such as:
  - Bid Specification committee
  - Bid Evaluation committee
  - Bid Adjudication committee
- Training of SCM officials and end users
- Capacity building of service providers





### **Challenges experienced in SCM and how they were resolved**

No major challenges were experienced during the 2014/15 financial year.

### **Gifts and Donations received in kind from non-related parties**

Gifts totalling about R12 000 (soccer kit; IPOD touch; gift/incentive vouchers) were received by the Department.

### **Exemptions and deviations received from the National Treasury**

The Department did not receive an exemption from National Treasury.

### **Events after the reporting date**

There are no significant events that have taken place after the reporting period.

### **Other**

The budget reporting structure of the Department changed from 3 programmes to 5 programmes effective 1 April 2014 in line with the revised reporting structure by the National Department of Social Development. Prior year figures on the appropriation statement and relevant Annexure are disaggregated in accordance with the new reporting structure.

The expenditure on transport provided as part of departmental activities increased from R1 260 000 in the 2013/14 financial year to R8 477 000 in the 2014/15 financial year due to payment of claims amounting to R6 163 000 for services rendered by the Department of Justice on behalf of the Department to escort children to and from the courts. The significant amount paid during the financial year under review is due delays from the Department of Justice to finalise the reconciliation as requested by the Department to ensure that the payment is relevant to services rendered on behalf of the Department.

I would like to express my thanks and gratitude to the MEC, Ms F Mazibuko, for her guidance and leadership; to the senior management for their unwavering commitment in executing our service delivery tasks, to all officials for their dedication and for sometimes delivering under strenuous conditions, and to our partners particularly NPOs, FBOs and CBOs for partnering with the Department to deliver on its mandate.

Yours faithfully

Ms WR Tshabalala

ACCOUNTING OFFICER

Gauteng Department of Social Development

Date: 13/08/2015







## 5 STATEMENT OF RESPONSIBILITY FOR AND CONFIRMATION OF ACCURACY OF THE ANNUAL REPORT

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

All information and amounts disclosed through out the Annual Report are consistent.

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

The Annual Report has been prepared in accordance with the guidelines on annual reports 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 National Treasury.

The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2015

Yours faithfully

Ms WR Tshabalala

ACCOUNTING OFFICER

Gauteng Department of Social Development

Date: 13/08/2015







## 6 STRATEGIC OVERVIEW

### 6.1 Vision

A Caring and Self-reliant Society.

### 6.2 Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

### 6.3 Departmental Values

- **Human dignity** is a fundamental human right that facilitates freedoms, justice and peace and which must be protected in terms of the Constitution of South Africa.
- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals.
- **Integrity** is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Fairness** expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- **Equality** is seeking to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.



# Joe Gqabi Intergrated Development Centre

8968 Business Boulevard Street  
Ext. 11, Protea Glen  
Soweto 1832

Contact details: 071 912 7752 or 083 353 2315  
[www.socdev.gpg.gov.za](http://www.socdev.gpg.gov.za)





## 7 LEGISLATIVE AND OTHER MANDATES

### 7.1 Constitutional and Legislative mandates

#### CONSTITUTIONAL MANDATE

##### **The Constitution of the Republic of South Africa, Act 108 of 1996.**

The Constitutional mandate of the Department of Social Development is to provide sector-wide national leadership in social development.

#### LEGISLATIVE MANDATES

Based on its mandate, the Department effectively develops and implements programmes for the eradication of poverty and for social protection and social development among the poorest of the poor and the most vulnerable and marginalised, through its partnerships with its primary customers and service recipients and all those sharing its vision.

The Department derives its legislative mandate from the following pieces of legislation:

The **Social Service Professions Act, Act 110 of 1978** provides the framework for the development of the South African Council for Social Service Professions, which is a statutory, autonomous body, tasked with the development of the Social Service Professions, protecting the interests of the beneficiaries and promoting the interests of registered social service professionals. It also sets out the ethics and code of conduct of the social service and related professions and sets standards for education and training.

The **National Welfare Act, Act 100 of 1978** provides for the registration of welfare organisations on a regional basis, the establishment, functions and operations of regional welfare boards and the establishment of a national Welfare Board.

The **Welfare Laws Amendment Act, Act 106 of 1997** amended the Social Assistance Act of 1992 in order to provide for uniformity of, equality of access to, and effective regulation of social assistance throughout the Republic, the introduction of a child-support grant, doing away with capitation grants, abolishing maintenance grants subject to the phasing out of existing maintenance grants, and to provide for the delegation of certain powers and extension of application of the provisions of the Act to all areas in the Republic.

The **South African Social Security Agency Act, Act 9 of 2004** is primarily aimed at making provision for the effective management and control of the delivery of social benefit administration and payment services through the establishment of the South African Social Security Agency.

The **Advisory Board on Social Development Act, Act 3 of 2001** provides for the creation of an Advisory Board on Social Development as a national advisory structure in the social development sector with the aim of building and consolidating partnerships between government and civil society.

The **Non-Profit Organisations Act, Act 71 of 1997** provides for an enabling environment in which non-profit organisations (NPOs) can flourish by establishing an administrative and regulatory framework within they can conduct their affairs and to encourage NPOs to maintain adequate standards of governance, transparency and accountability by providing a voluntary registration facility for NPOs.





The **Child Care Amendment Act, Act 96 of 1996** amends the Child Care Act, 1983 to provide for legal representation for children; to shift the focus from the unable or unfit parent to the child in need of care, to further regulate the provisions relating to the adoption of children, to provide for the registration of shelters, to extend the inspection of children's homes and places of care, and to further regulate the medical treatment of children and the notification in respect of injured children.

The **Children's Act 38 of 2005** as amended by the Children's Amendment Act 41 of 2007 and the Child Justice Act 75 of 2008 aims to give effect to certain rights of children as contained in the Constitution, to set out principles relating to the care and protection of children, to define parental responsibilities and rights, to make further provision regarding children's courts and for the issuing of contribution orders, to make new provision for the adoption of children and to provide for inter-country adoption, to give effect to the Hague Convention on Inter-country Adoption, to prohibit child abduction, to give effect to the Hague Convention on International Child Abduction and to provide for surrogate motherhood.

The **Adoption Matters Amendment Act, Act 56 of 1988** amended the Child Care Act, 1983 to simplify the granting of legal representation for children in Children's Court proceedings; to provide for the rights of natural fathers where adoption of their children born out of wedlock had been proposed and for certain notice to be given to amend the Natural Fathers of Children Born Out of Wedlock Act, 1997, to consolidate the law on adoption under the Child Care Act, 1983; and to amend the Births and Deaths Registration Act, 1992, to afford a father of a child born out of wedlock the opportunity to record his acknowledgement of paternity and his particulars in the birth registration of the child.

The **Child Justice Act, Act 75 of 2008** was signed into law on 7 May 2009 and its implementation date was 1 April 2010. This legislation created a new procedural framework for dealing with children who come into conflict with the law. It promotes a rights-based approach to children accused of crimes, but also seeks to ensure accountability, respect for the fundamental freedoms of others, and through the use of diversion, alternative sentencing and restorative justice to prevent crime and promote public safety.

The **Public Finance Management Act, Act 1 of 1999** regulates financial management in the National government and Provincial governments in order to ensure that all revenue, expenditure, assets and liabilities of government are managed efficiently and effectively, to provide for the responsibilities of persons entrusted with financial management in government and to provide for matters connected therewith.

The **Protection of Personal Information Act, Act 4 of 2013** seeks to promote the protection of personal information processed by public and private bodies, to introduce certain conditions so as to establish minimum requirements for the processing of personal information, to provide for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the PAIA amongst other things.

The **Prevention and Combating of Trafficking in Persons Act, Act 7 of 2013** gives effect to the Republic's obligations concerning the trafficking of persons interms of international agreements, provides for an offence of trafficking in persons and other offences associated with trafficking in persons, provides for penalties that may be imposed in respect of the offences, provides for measures to protect and assist victims of trafficking in persons, provides for the coordinated implementation, application and administration of this Act, and to prevent and combat the trafficking in persons within or across the borders of the Republic.

The **Broad-Based Black Economic Empowerment Act, Act 46 of 2013** amends the Broad-Based Black Economic Empowerment Act, 2003, so as to, amongst others, promote compliance by organs of state and public entities and to strengthen the evaluation and monitoring of compliance, to include the creation of incentive schemes to support black owned and managed enterprises in the strategy for broad-





based black economic empowerment, and to establish the Broad-Based Black Economic Empowerment Commission to deal with compliance of broad-based black economic empowerment.

The **Basic Conditions of Employment Amendment Act, Act 20 of 2013** prohibits employers from requiring employees to make a payment to secure employment, prohibits employment of children below the age of 15 and makes it an offence to require or permit a child to perform any work or provide any services risking the child's well-being.

The **Co-operatives Amendment Act, Act 6 of 2013** regulates how cooperatives are established, registered and governed in the country. The financial (grant funding, procurement) and non-financial (training, business linkages and incubation) support provided by the Department to cooperatives addresses some of the main aims of the Cooperatives Amendment Act, namely:

- Strengthen co-operative governance, accountability and transparency
- Strengthen the co-operative structure to allow for organic growth informed by own needs and requirements and to enable unity
- Enhance Compliance, Coordination, Administration and Sustainability of Co-operatives
- To increase the survival rate of registered co-operatives.

The **Older Persons Act, Act 13 of 2006** which aims to represent a new developmental approach to ageing and promoting the dignity and status of older persons, has not been implemented as yet due to the fact that the Regulations are still with National Treasury for the review of financial implications. Therefore, Act 81 of 1967, as amended in Act 100 of 1998, has not yet been repealed. The South African Policy for Older Persons and Act 13 of 2006 are based on the Madrid Resolutions and the Madrid Plan of Action and are designed to meet the specific needs of older persons in the country.

The **Mediation in Certain Divorce Matters Act, Act 24 of 1987** makes provision for mediation in certain divorce proceedings, in which minor or dependent children of the marriage are involved, in order to safeguard the interests of such children; and to provide for the consideration by a court in certain circumstances of the report and recommendations of a Family Advocate before granting a decree of divorce or other relief. It also deals with the appointment of family counsellors to assist the Family Advocate with an enquiry in terms of any applicable law.

The **Maintenance Act, Act 99 of 1998** governs all the laws that relate to maintenance and honours the ruling that both parents have a legal duty to support their children and that in some cases a duty to support exists between family members. It governs all the legal procedures used by the Maintenance Courts officers and investigators to ensure a sensitive and fair approach to the payment of maintenance.

The **Probation Service Act, Act 116 of 1991** provides for the establishment and implementation of programmes aimed at combating crime and rendering of assistance and treatment of certain persons involved in crime. The Act further stipulates the powers and duties of Probation Officers. The **Probation Services Act was amended in 2002 (Act 35 of 2002)** to include mandatory assessment of all arrested children before their first appearance in court and also the appointment and duties of Assistant Probation Officers. Importantly, the Amendment Act introduced a legal framework for concepts such as diversion, early intervention, home-based supervision and restorative justice.

The **Criminal Procedures Act, Act 51 of 1971** sets out the procedural system that governs the prosecution of all persons who come into conflict with the law. The Act allows for different approaches for children accused of committing crimes e.g. different sentencing options.





The **Prevention and Treatment of Drug Dependency Act, Act 20 of 1992** provides for the establishment of programmes for prevention and treatment of drug dependency, establishment and registration of institutions as treatment centres and hostels, and the committal and detention of certain persons in treatment centre for treatment and training. The Act was amended in 1999 to establish the Central Drug Authority. This Act makes provision for the development of the National Drug Master Plan which has to be reviewed every five years. The Prevention and Treatment of Drug Dependency Act 20 of 1992 was reviewed in 2005 as it was outdated and not addressing the current challenges pertaining to substance abuse.

The **Prevention of and Treatment for Substance Abuse Act, Act no. 70 of 2008** provides a legal framework for the establishment, registration, and monitoring of inpatient treatment centres and halfway houses.

The **Domestic Violence Act, Act 116 of 1998** defines domestic violence as any controlling or abusive behaviour that harms the health, safety or well-being of the applicant or any child in the care of the applicant and includes but not limited to physical abuse; sexual abuse; emotional, verbal and physiological abuse; economic abuse; intimidation and harassment. It also makes provision for the issuing of protection orders and for provision of shelters for abused women and their responsibilities.

The **Criminal Law (Sexual Offences and Related Matters) Amendment Act, Act 32 of 2007**, also referred to as the Sexual Offences Act, reformed and codified the law relating to sex offences. It repealed various common law crimes (including rape and indecent assault) and replaced them with statutory crimes defined on a gender-neutral basis. It expanded the definition of rape, previously limited to vaginal sex, to include all non-consensual penetration; and it equalized the age of consent for heterosexual and homosexual sex at 16. The Act provides various services to the victims of sexual offences, including free post-exposure prophylaxis for HIV, and the ability to obtain a court order to compel HIV testing of the alleged offender. It also created the National Register for Sex Offenders, which records the details of those convicted of sexual offences against children or people who are mentally disabled.

The **Women Empowerment and Gender Equality Bill, November 2013** was passed in November 2013, and has the following implications:

- Specific measures to be implemented to ensure promotion of gender equality – equal participation and representation of women in the workplace and in the inclusion of women in programmes, projects and strategic planning.
- Expand economic empowerment, access to programmes and projects aligned to economic empowerment, supply-chain processes, tender processes, inclusion in developmental programmes and projects, inclusion in learnerships, and bursaries.
- Strengthen women's decision making role in organisations as well as NPO Management Committees, through Leadership Development Assessment Courses.
- Socio-economic empowerment of women in rural areas, as well as socio-economic empowerment of women with disabilities.
- Barrier-free access to education and training, gender-based no violence programmes and education, and reproductive health.
- Support women's active participation in projects related decision making bodies and committees.
- Ensure direct programme outreach to women especially where mobility and access is limited.
- Gender-equitable participation in and benefit from programmes.







## 7.2 POLICY MANDATES

The White Paper for Social Welfare (1997), a primary policy document and a foundation for social welfare in the post 1994 era, gives effect to the Constitutional obligations by setting out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa.

### National Department of Social Development Strategic Themes

Based on the priorities of Government, the National Department of Social Development has formulated and committed itself to the following strategic themes:

- Tackling child poverty
- Tackling adult and older persons poverty
- Youth Development
- Prevention and Early Intervention
- Social cohesion
- Sector capacity building
- Governance and institutional development
- Regional and international solidarity

### National norms and standards for Social Service Delivery

- White Paper on Disability – Integrated National Disability Strategy
- National Policy on Families
- National Drug Master Plan 2006-2011 (This is currently being reviewed and the Draft National Master Plan 2012-2016 has been developed)
- National Policy on the Management of Substance Abuse
- National Minimum Norms and Standards for Inpatient Treatment Centres
- National Minimum Norms and Standards for Outpatient Treatment Centres
- National Minimum Norms and Standards for Diversion
- National Policy Framework for Accreditation of Diversion Services in South Africa
- National Guidelines on Home-based Supervision
- Interim National Protocol for the Management of Children Awaiting Trial
- National Norms and Standards for Foster Care
- National Norms and Standards for Child Protection Services
- National Norms and Standards for Adoption
- National Norms and Standards for Drop-in Centres
- National Norms and Standards for Partial Care
- National Norms and Standards for Prevention and Early Intervention Programmes
- National Norms and Standards for Child and Youth Care Centres
- National Norms and Standards for Early Childhood Development

### The National Strategic Plan (NSP) 2007-2011

The National Strategic Plan (NSP) on HIV and AIDS seeks to provide continued guidance to all government departments and sectors of civil society, building on work done in the past decade. It is informed by





the nature, dynamics and character of the epidemic as well as developments in medical and scientific knowledge. It is based on the following basic principles:

- Supportive leadership, effective communication, effective partnerships, including meaningful involvement of people living with HIV and AIDS
- Promoting social cohesion and change and sustainable programmes and funding.

## **White Paper on Families approved by cabinet on 26th June 2013**

The White paper on Families addresses the plight of families in South Africa. It also provides a policy framework that promotes family life and the strengthening of families in South Africa. Its specific objectives are to:

- Enhance the socialising, caring, nurturing and supporting capabilities of families so that their members are able to contribute effectively to the overall development of the country;
- Empower families and their members by enabling them, to identify, negotiate around, and maximize economic, labour market, and other opportunities available in the country; and
- Improve the capacities of families and their members to establish social interactions which make a meaningful contribution towards a sense of community, social cohesion and human solidarity.

## **Gender, youth and disability mainstreaming**

In September 2000, at the United Nations Millennium Summit, 189 governments from across the world made a commitment to take collective responsibility for gender, youth and disability mainstreaming as an end in itself: The equal rights and opportunities of women and men were to be assured. This principle included youth and persons with disabilities. Mainstreaming has become 'one of the most rapidly adopted, progressive, social justice-oriented initiatives endorsed by the international community'.

## **Policies relating to Persons with Disabilities:**

### **National Policy on the Provision of Social Services to Persons with Disabilities**

The National Policy on the Provision of Social Services to Persons with Disabilities is informed by and aligned to a wide range of national policies, legislation and international instruments. As such it complements and enhances the existing national and international legislative and policy framework that addresses disability issues. Since this policy focuses on the delivery of developmental social services to persons with disabilities and fundamentally incorporates the principle of mainstreaming disability, it is critical that it be read in conjunction with all legislation and policies dealing with equitable provision of social, political, economic and human rights.

Key in this regard is the Equality clause of the Constitution which states that:

1. Everyone is equal before the law and has the right to equal protection and benefit of the law.
2. Equality includes the full and equal enjoyment of all rights and freedoms. To promote the achievement of equality, legislative and other measures designed to protect or advance persons or categories of persons, disadvantaged by unfair discrimination may be taken.
3. The State may not unfairly discriminate directly or indirectly against anyone on one or more grounds, including race, gender, sex, pregnancy, marital status, ethnic or social origin, colour, sexual orientation, age, disability, religion, conscience, belief, culture, language and birth."





This National Policy guides the overall provision of holistic and integrated developmental social services to all persons with disabilities in South Africa, in compliance with its constitutional and international obligations, and serves as the framework for any legislation that may be required to give effect to it. A mainstreaming perspective implies that all policies and legislation of government will inform this Policy.

At a national level, the Directorate: Disability in the Department of Social Development (DSD) has primary and lead responsibility for monitoring and evaluation of the implementation of policies, legislation and programmes dealing with the delivery of developmental services to persons with disabilities. In fulfilling this task, the Directorate will work in close partnership with all senior managers within DSD, all relevant staff from related national line-function departments and with DSD provincial disability units and staff.

The **Policy on Residential Facilities to Persons with Disabilities** provides guidelines for the establishment and management of residential facilities for persons with disabilities.

The **Minimum Standards on Residential Facilities for Persons with Disabilities** describes what constitutes an acceptable and adequate quality of care provided to Persons with Disabilities in residential facilities.

The **Policy on the Management and Transformation of Protective Workshops** provides guidelines on development and management of workshops aimed at socio-economic empowerment of Persons with Disabilities.

### **Policies relating to Older Persons:**

The **South African Policy for Older Persons** is aimed at creation of an enabling and supportive environment that ensures that both frail and mobile older persons receive services that respond to their needs.

The **Protocol on Management of Elder Abuse** defines abuse and explains the process to be followed in cases abused older persons.

The **South African Charter for Older Persons and the United Nations Declaration on the Rights of Older Persons** both promote and protect the rights of older persons e.g. the right to care, protection and to be treated with dignity and respect.

### **In relation to HIV and AIDS Programmes:**

The **Policy Framework on Orphans and other Children made vulnerable by HIV and AIDS** is a significant policy development that has been put in place. The policy aims to ensure coordinated action at national, provincial, district and local level to realise the rights of orphans, families and communities, and that the legal, policy and institutional framework for the protection and promotion of the rights of affected children are implemented.

## **7.3 PROVINCIAL POLICIES**

### **The Gauteng Strategic Policy Framework on Gender Equality and Women Empowerment**

This policy guides the Gender Mainstreaming approach to be applied across Gauteng Provincial Government policies, programmes and projects and ensures that the goal of Gender Equality is part of the agenda across all business, programmes, projects and activities of the Gauteng City Region.





## **The Gauteng Provincial Government Strategic Policy Framework on Disability Rights**

This policy guides all the Gauteng Provincial Government Departments to ensure that all persons with disabilities enjoy equal opportunity and participate fully in all the programmes and projects in the Gauteng Province.

### **Gauteng AIDS Strategic Plan**

- Reduce new HIV infections by half.
- Treatment, care and support for 80% of people living with HIV and AIDS and families (Orphans and Vulnerable Children).
- Monitoring and Evaluation: United Nations General Assembly Special Sessions (UNGASS) and Millennium Development Goals (MDGs).
- Partnerships and human rights.

## **7.4 RELEVANT COURT RULINGS**

### **The Constitutional Court judgments**

#### **S v Williams: 9 June 1995 (Punishment of children)**

Corporal punishment of juveniles was declared unconstitutional on the grounds that it violates their dignity and their right not to be treated or punished in a cruel, inhumane or degrading way as well as that of the person administering the whipping. The Constitutional Court declared section 294 unconstitutional.

#### **Minister for Welfare and Population Development v Fitzpatrick and others: 31 May 2000 (Adoption)**

Prohibition of adoption of children born in South Africa by non-South Africans was declared unconstitutional. It was held that in some cases it could be in in some cases it might be in the best interests of a child born in South Africa to be adopted by non-South Africans.

### **The Supreme Court of Appeal judgments**

#### **BHP Billiton PLC Incorporated and another v De Lange and others (2013) 2 AllSA 523 (SCA) (Access to information)**

It was held that section 46 of the Promotion of Access to Information Act 2 of 2000 can be relied on where disclosure of information is in the public interest.

### **The High Court judgments**

#### **S v Melapi 2013 NGHC (Unreported) (Imprisonment of children)**

It was held that children below the age of 18 may be kept with persons above 18 but below 21 even though section 28 (1) (g) of the Constitution require that children be detained separately from adults.





### **Centre for Child Law v Minister of Social Development 2014 (1) SA 577 NGHC (Adoption)**

It was decided that section 230(3) of the Children's Act, Act 38 of 2005 does not preclude a child from being adoptable where the child has a guardian and the person seeking to adopt the child is the spouse or life-partner of the guardian. Furthermore, section 242 of the Act does not automatically terminate all parental responsibilities and rights of the guardian where such an adoption order is granted.

### **Minister for Social Development and Centre for Child Law 2014**

All foster care orders that lapsed between 01 April 2009 and 12 December 2014 are deemed to be valid. The Department of Social Development must issue the foster care orders administratively for a period of two (2) years at a time until December 2017.

The implications of the North High Court Order of 12 December 2014 are as follows:

- Provinces/Social Workers need to utilize Section 186 of the Children's Act 38 of 2005;
- Provinces/Social Workers need to actively engage the Courts Presiding Officers with regard to the application of Section 186 of the Children's Act 38 of 2005;
- There will be no programmatic extension of the relevant orders through the South African Social Security (SASSA) SOCPEN system. Social Workers are therefore expected to notify the South African Social Security (SASSA) Officials by submitting copies of the Extension Orders;
- Provinces to submit 6 monthly Foster Care Progress report to the Centre for Child Law; and
- Provinces have to adhere to the Foster Care Standard Operating Procedure.

### **Minister of Social Development & Others vs Centre for Child Law 2014**

It extended the period of extension of court orders to December 2017 or until such time as the Children's Act 38 of 2005 is amended, whichever happens first.

### **Biakombola & Others vs Minister of Home Affairs & Others**

In this matter it was held by the North Gauteng High Court that the Constitution of the Republic of South Africa covers both South African and non-South African children equally, whatever South African children are entitled to foreign children are entitled to it as well as long as they are currently in South Africa.

## **7.5 PLANNED POLICY INITIATIVES**

The **Draft Bill on the Ministerial Advisory Committee** is awaiting certification by Legal Services before it can be submitted to Cabinet for finalisation. Its aim is to enhance and formalise civil society participation in developmental social welfare debates and the regeneration of society.

The **Draft Bill on the Commission for Children** was submitted to Cabinet for finalisation. The purpose of the bill is to monitor implementation of legislation, policies and international treaties, promote the rights, needs and best interests of children and ensure that these are given full consideration by private and public entities, individuals and organisations.

The **Draft National Early Childhood Development Policy** was gazetted on 13 March 2015 for further comments by stakeholders as from 13 March 2015 to 24 April 2015. The final National Early Childhood Development Policy and Comprehensive Programme will impact on the current Children's Act 38 of 2005.





The final policy will:

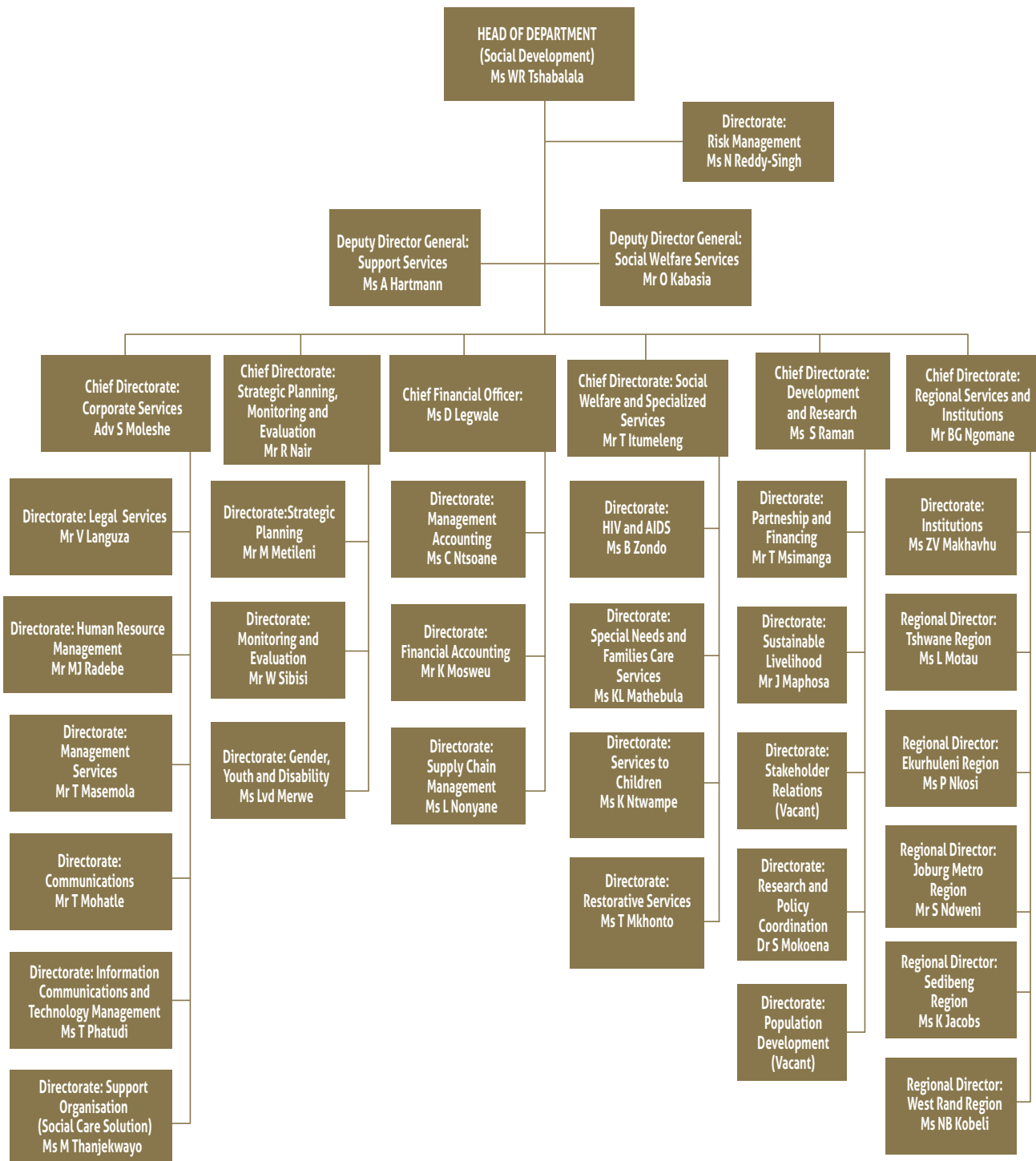
- Secure the provision of universal comprehensive ECD for children;
- Define a comprehensive and essential package of ECD services and support;
- Identify the relevant role players and their roles and responsibilities for the provision of ECD services; and
- Define, and to the extent necessary, establish public ECD governance, leadership and coordinating structures to support the provision of universal and equitably available ECD services in South Africa.

The **National Youth Policy 2014-2019** is being reviewed. The Provincial Department of DSD has engaged the services of National Development Agency (NDA) in training and development within the sector to ensure that they are strengthened in the areas of governance, financial management and conflict resolution.

The **Norms and Standards for Diversion** have been reviewed during March 2015 as the previous ones are not reflected as per regulations stipulated in Section 55 of the Child Justice Act 75 of 2008. It is expected that all services to children must comply with existing legislation and policies, e.g. Children's Act 38 of 2005, Child Justice Act 75 of 2008.



## 8 ORGANISATIONAL STRUCTURE





## 9 ENTITIES REPORTING TO THE MEC

There are no entities reporting to the MEC







**Part**

**B**

**Performance  
Information**



## **1 AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES**

The AGSA currently performs the necessary 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 heading in the Report on other legal and regulatory requirements section of the Auditor-General's report.

Refer to page 153 of the Report of the Auditor-General, published as Part E: Financial Information.





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## 2 OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

The mandate of the Department is to provide services to the vulnerable groups of society, the poorest and the marginalised. These vulnerable groups are identified as children, women, youth, persons with disabilities, older persons and people living with and affected by HIV and AIDS.

Gauteng is presently home to 12.91 million people. There has been a big growth in the number of households in Gauteng over the past decade according to the Census. The census shows there were 2,735,168 households counted in the Province in the 2001 census, a decade later, this had grown to 3,909,022 households, a growth of 42.9 percent. The census also revealed a high influx of people moving into Gauteng from other provinces or from outside the country.

The delivery of services in a highly-populated province such as Gauteng presents a significant challenge for the Department since the high levels of people migrating into the Province contribute to an increase in the demand for various services the Department renders.

Whilst the country shows progress in the fight against poverty, Gauteng remains one of the provinces with the highest population, and hence also experiences serious challenges in relation to poverty and inequality. The identified 60 poorest wards are the most affected by unemployment, poverty and inequality and yet they have the highest economically active population. As part of an integrated service delivery approach, the Department of Social Development has deployed Assistant Community Development Practitioners (ACDPs) to work together with Community Development Workers (CDWs) in targeting all profiled households, with a view of providing aftercare support to the households, and by referring and tracking the referrals to various government services. The headcount on poverty reveals that Gauteng has significantly reduced the number of people living in poverty.

The most recent data on poverty, according to Statistics South Africa (living conditions survey, 2008-2009), 2012:16, reveals "that of the total number of the population who were living below the upper-bound poverty line were black Africans, constituting 93,8%; while the coloureds, Indian/Asians and whites shared the remaining 6,2%, with coloureds contributing the largest share with 5,7%". It was also determined that the proportion of poor households living in informal dwellings was very high in Gauteng and accounted for 43.3% of the total poor households living in informal dwellings. Certain groups of people are particularly vulnerable to falling into a state of chronic poverty. These include African rural families, the unemployed, female-headed households, child-headed households, the disabled, the elderly, HIV/AIDS orphans, the homeless and cross-border migrants.

In mitigating the effects of child poverty in the Province, the implementation of the Gauteng Programme of Action for Children, which promotes the well-being of children, was intensified in an effort to make Gauteng Province fit for children. Intergovernmental forums were formed by different levels of government in the Province and facilitation meetings were held to properly coordinate child care services in the Province. The flagship programme to tackle child poverty known as "Bana Pele" was also implemented. This programme aims to ensure that vulnerable children receive a comprehensive package of services from Gauteng Provincial Departments through a single window.

The programme was implemented in partnership with the Department of Education and so far has benefited over 1 million children through services such as the no-school-fee policy, free school uniforms and school nutrition programmes.





In Gauteng, the exposure of the youth to the abuse of substances is the highest compared to other provinces. The Department, through an Integrated Anti-substance Abuse strategy designed to coordinate provincial response to the problem, provides prevention services in the form of awareness and prevention programmes to educate communities about the dangers associated with the abuse of substances.

The Department's service delivery footprint includes 5 Regional offices, 66 service/satellite point, 12 institutions managed by the Department and in excess of 2 500 NPOs funded by the Department.

## Services Rendered by the Department

### 1 Levels of Intervention

In order to achieve the desired outcome, namely, an improvement in social functioning, services are rendered at different levels. These levels are on a continuum, so while they may seem to follow a distinct hierarchy, a client may enter the system at any of the levels, and the levels may overlap in practice.

- **Prevention**

This is the most important aspect of social service delivery. Services delivered at this level are aimed at strengthening and building the capacity and self-reliance of the client. At this level the client is functioning at an adequate level but there is a possibility of at-risk behaviour at a later stage.

- **Early intervention (non-statutory)**

Services delivered at this level make use of developmental and therapeutic programmes to ensure that those who have been identified as being at risk are assisted before they require statutory services, more intensive intervention or placement in alternative care.

- **Statutory intervention – residential/alternative care**

At this level an individual has either become involved in some form of court case or is no longer able to function adequately in the community, and services are aimed at supporting and strengthening the individual involved. At this level a client may have to be removed from his/her normal place of abode, either by court order or on the recommendation of a service provider, to alternative care (e.g. foster care), or placed in a residential facility.

- **Reconstruction and aftercare**

The previous intervention is aimed at providing alternative care which should wherever possible be a temporary measure, followed by reconstruction and aftercare services to enable the client to return to the family or community as quickly as possible. Services delivered at this level are aimed at reintegration and support services to enhance self-reliance and optimal social functioning.

### 2. Nature of Services

Social welfare services focus on meeting the needs of and building on the strengths of individuals, families, communities and other social groups through the provision of a comprehensive range of services and programmes that extend beyond the inherent capacity of individuals and their natural support networks.





- **Promotion and prevention services**

Promotion and prevention programmes and services aim to enhance the process whereby people are provided with ways and means of taking greater control of factors that impact on their well-being. These are anticipatory actions to reduce the likelihood of undesirable conditions. Prevention services take into account individual, environmental and societal factors that contribute to problem development.

Promotion and prevention services work towards the upliftment of all people and communities by promoting well-being, encouraging people to make healthy choices, and supporting them in these choices. Prevention and promotion services are also where developmental social welfare services intersect with community development services, which address the needs of target groups whose problems are compounded by poverty and other under-development (socio-economic) problems.

- **Protection services**

Protection services aim to safeguard the well-being of individuals and families. Protection services are usually provided within the context of a legislative and/or policy framework and include statutory services. These empower designated people or institutions to take specific actions that are deemed necessary to protect the integrity and well-being of the person within the social context of the family and community.

Protective services work towards having families, children and individuals living in a safe and nurturing environment where their rights are promoted and their well-being is ensured.

- **Rehabilitation services**

Rehabilitation services are aimed at improving and maintaining the social functioning of clients whose functioning is impaired as a result of injury, disability or any chronic condition. In addition to improving the quality of life of an individual, rehabilitation services are an effective way of reducing the demands on families and publicly funded support systems. Services are provided in a wide range of settings, including the home, service agencies and residential facilities.

The vision for rehabilitation services is to enable clients to maximise their functional abilities, minimise the impact of their impairment and maintain a healthy, independent lifestyle.

- **Continuing care services**

Continuing care services are those services that maintain or improve the physical, social and psychological well-being of individuals who, for a variety of reasons, are not able to care for themselves fully. The goal of continuing care is to improve their independence and quality of life. Continuing care requires a progressive and flexible system that allows people to access all the services that they need.

Continuing care services work toward meeting needs in the least intrusive manner possible, and provide the greatest opportunity for lasting well-being and functional independence.

- **Mental health and addiction services**

These services encompass the area of mental health, addiction and family violence through prevention, treatment and aftercare, delivered as an integrated programme to enable the affected to receive the care and support they need to live optimal lives.

These services work towards assisting people to live balanced lives by promoting, protecting and restoring their mental well-being.





## Problems encountered by the Department when providing the relevant services, and corrective steps taken in dealing with such problems

Challenges and successes	Corrective steps/measures taken/to be taken
<ul style="list-style-type: none"> <li>• Most ECD facilities need money to do some structural changes in order to meet the municipal bylaws, and as a result the registration process is slow</li> <li>• The issue of approved building plans and delays by the municipality to issue health certificates delays the process of registration</li> <li>• Several areas where partial-care facilities are situated are proclaimed and therefore these facilities are not in possession of approved building plans and rezoning certificates</li> <li>• Mushrooming of unregistered ECD facilities in backyards still poses a challenge as there is a strong sense of ownership; the lack of control of people entering the premises due to residential use as well remains a challenge and is a high risk in terms of safety</li> <li>• Few ECD facilities received standardised meals and OHS equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Motivate for funding and ensure payment of programmes ontime.</li> <li>• Continue to provide training, give guidance, monitor performance and ensure that NPOs are funded on time and meet the required criteria for funding.</li> <li>• Motivate for unfunded ECD facilities to submit business plans for play groups.</li> <li>• Continue to establish play groups in the identified prioritised wards.</li> <li>• ECD facility registration drives took place in Atteridgeville, Mamelodi, Nellmapius and Eersterust, Olievenhoutbosch/ Centurion, Laudium/Mooiplaas and the surrounding areas.</li> <li>• One new partial-care facility was granted full registration and four facilities received conditional registration in terms of the Children's Act, 2005 in Mamelodi during the Ministerial Outreach.</li> <li>• Twenty-one funded partial-care facilities and six unfunded ECD facilities in Mamelodi received computers.</li> <li>• Two training sessions were held on ECD registration in Hammanskraal and Laudium.</li> <li>• Motivate for funding and ensure that all ECD facilities receive meals. Monitoring of the performance.</li> </ul>
<ul style="list-style-type: none"> <li>• Protea Glen Prototype</li> </ul>	<ul style="list-style-type: none"> <li>• The launching of the Protea Glen prototype has enhanced service delivery</li> </ul>
<ul style="list-style-type: none"> <li>• The foster care backlog. Some Children's Courts are still reluctant to finalise Children's Court Enquiries where foster care placements are recommended either due to different interpretations of the Act and also insisting on form 30 (CPR)</li> </ul>	<ul style="list-style-type: none"> <li>• To continuously advocate for the children in need of care as there is an increase for foster care placements</li> <li>• Training sessions were conducted and attended by Child Care Givers and also the registration of Child Protection Organisations (CPOs), CYCCs and cluster foster care homes</li> </ul>
<ul style="list-style-type: none"> <li>• Implementation of Substance Abuse Programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Partnership with Youth Development Centres to implement Ke Moja programme for youth</li> <li>• Implementation of the girl's camp for Ke Moja programme</li> <li>• Implementation of school psycho-social support programme assisted in early identification of children in need of care and support</li> <li>• Implementation of the school holiday programme for prevention of substance abuse</li> <li>• Mobile Bus counselling was introduced in some of the regions</li> <li>• MECs visited Ekangala, 50 substance abusers were assessed and referred to rehabilitation centres. A mobile counselling bus, medical team and social workers were also deployed to the centre.</li> <li>• Hosting of Regional Youth Event (Expo) – more than 800 unemployed youth attended</li> </ul>
<ul style="list-style-type: none"> <li>• Budget constraints in implementation of family preservation programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Funding and strengthening of family reunification services</li> <li>• Family dialogues took place in Kokosi and Fochville and were well attended and successfully executed</li> <li>• National Department of Social Development assisted in a research study conducted on families</li> </ul>







## Problems encountered by the Department when providing the relevant services, and corrective steps taken in dealing with such problems

Challenges and successes	Corrective steps/measures taken/to be taken
<ul style="list-style-type: none"> <li>Sub-programme Services to Older Persons</li> </ul>	<ul style="list-style-type: none"> <li>Regional and Provincial Golden Games and Regional Choir Festival for Older Persons which took place was a great success</li> <li>Healthy life style and active aging gym facilities were established and are operational in some of the regions</li> </ul>
<ul style="list-style-type: none"> <li>Lack of suitable office space for staff at some service points and regions</li> </ul>	
<ul style="list-style-type: none"> <li>Limited resources such as GG vehicles and tools of trade</li> </ul>	
<ul style="list-style-type: none"> <li>Staff shortage</li> </ul>	<ul style="list-style-type: none"> <li>The appointment of the new Ward-Based Social Workers enhanced service delivery in the Department</li> </ul>
<ul style="list-style-type: none"> <li>Courts not referring adult offenders for assessment to Probation Officers (POs)</li> </ul>	
<ul style="list-style-type: none"> <li>Suspension and closing down of NPOs</li> </ul>	
<ul style="list-style-type: none"> <li>SAPS not adequately referring children in conflict with the law to POs for Assessment</li> </ul>	
<ul style="list-style-type: none"> <li>A number of cooperatives have experienced burglaries during the reporting period where some of the school uniform items were stolen</li> </ul>	<ul style="list-style-type: none"> <li>Improve security and safety measures</li> </ul>
<ul style="list-style-type: none"> <li>Continuous training is still needed for NPOS to make sure that they continue submitting evidence that comply with the required standards</li> </ul>	<ul style="list-style-type: none"> <li>Identify areas that need training and ensure that is provided in all identified programmes</li> </ul>
<ul style="list-style-type: none"> <li>HIV/AIDS</li> </ul>	<ul style="list-style-type: none"> <li>World AIDS Day implemented at Nellmapius on 5 December 2014 and the theme for the event was "zero stigma and discrimination"</li> </ul>

## Significant developments, external to the Department, that have impacted either on the demand for the Department's services or on the Department's ability to deliver those services

The Department of Social Development is one of the highly regulated departments, with almost every Sub-Programme and its programmes regulated by an Act of Parliament. These Legislations includes amongst others, the Child Justice Act, The Children's Act, Probation Services Act, Older Person's Act, Prevention of & Treatment of Substance Abuse Act, etc.

These pieces of legislation are implemented by a multitude of stakeholders, such as the Courts and relevant social welfare institutions. This environment will always present a potential for the Department to be faced with either a high demand for services due to referrals or the courts deciding on alternative sentencing or services outside the normal routine of referrals.

The Department, by the nature of the services it renders, is very popular amongst communities and leaders of communities. Many a times, the Department is faced with lots of referrals from community leaders requesting services, which results in overachievement in certain targets. However, a lot of services still remain voluntary (e.g. prevention programmes) and are therefore dependent on an individual's willingness to attend the service.





## 2.2 Service Delivery Improvement Plan

The Department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

### Main services provided and standards

Main services	Beneficiaries	Potential customers	Current Standard of service	Actual achievement
Provide Integrated Substance Abuse Services: Reduction, treatment and prevention of substance abuse amongst all vulnerable groups	Vulnerable children, youth and adults in Gauteng	School-going children, youth and vulnerable adults and families	Substance Abuse Awareness campaigns, Ke Moja programmes for children and youth	Strengthened prevention, treatment, aftercare and reintegration interventions in the community by deploying additional capacity to render services in affected areas and identified hot spots
Provide services to Older Persons: Caring, preventing and promoting the rights of Older Persons, Children and Persons with Disabilities, including social security rights.	Older Persons and Persons with Disabilities of Gauteng	Families, Older Persons with Disabilities and Communities	To increase the number of campaigns for Older Persons and Persons with Disabilities to access services	89 268 Older Persons and Persons with Disabilities accessed Community-Based Care services
Provide comprehensive Early Childhood Development services to 80 235 children in the 2014/15 financial year	Children between the age of 0 – 5 years	Children between ages 0-6 years in Gauteng Province	Alignment of registered ECDs with Norms and Standards	Total of 87 998 children accessed ECDs facilities Unregistered ECDs identified and capacitated

### Batho Pele arrangements with beneficiaries

Current arrangement	Current arrangements	Desired arrangements	Actual achievements
Stakeholder consultation with ECDs	ECD Forums and parents of children aged between 0-5 years	Unregistered ECDs and service beneficiaries in disadvantaged communities	Identified unregistered ECDs. All regions have ECD Forums Stakeholder engagement held
Stakeholder consultation with NPOs providing services to Older Persons and Persons with Disabilities	Persons with Disability and NPOs rendering services to Elderly Persons and Persons with Disabilities	Persons with Disability and NPO rendering services to Elderly Persons and Persons with Disabilities	Stakeholder engagement held
Stakeholder consultation with Local Drug Actions Committees (LDACs) and Regional Drug Action Committee (RDACs) established and consulted within all regions	Communities, Sector Departments and NPOs rendering services on substance abuse	SALGA, Ward Councillors, Faith-Based Organisations and NPOs	All regions have established LDACs and RDACs. Stakeholder engagement was held with LDACs
Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Stakeholders consultation with Shelters	Beneficiaries at shelters and NPOs rendering services	All vulnerable and abused persons	A shelter forum has been established and a stakeholder consultative engagement was held
Stakeholders consultation with Cooperatives	Community members benefiting from the Cooperatives and Cooperative groups	Cooperatives inclusive of Persons with Disabilities and the youth	The number of newly established funded Cooperatives has increased in the regions A stakeholder consultative engagement was held





## Service information tool

Current information tool	Actual achievements
Service Booklets/Pamphlets on services rendered	Distribution done at all awareness service delivery blitz External Ke Moja Mobile Service Bus availed and exhibited at all substance abuse campaigns
Pledge/Service Charters	Service Charter and Standards publicly displayed at all service delivery points
Public display of departmental telephone numbers and website in all the Department's signage	Departmental website is linked with all social networks and clearly displays contact numbers
Men and Boy Child Dialogues Stakeholder consultations Engagements/Imbizos/	All Regions have Men's Forums which render outreach programmes Regional Men Forums reach out to communities Stakeholder consultations and Imbizos held in all regions Stakeholder consultation forums held with service users in institutions

## Complaints mechanism

Current Complaints Mechanism	Actual achievements
<b>Customer Care Services Management</b> 1. Complaints/Compliments Boxes 2. Hotlines (Electronic System) 3. Walk-In Beneficiaries	All service points (Regional Offices and Institutions) have complaints and compliment boxes installed. However, they are not effectively managed and monitored. Electronic system implemented at centralised centre. Complaints referred to the regions for intervention with clear deadlines and action plans All walk-in service users are attended to and referred to the relevant and appropriate unit for intervention  Services enquiries not linked directly with departmental core functions
Public display of departmental telephone numbers and website in all the Department's signage	Departmental website have is linked with all social networks and clearly display contact numbers

## 2.3 Organisational Environment

### Successes in relation to Gender, Youth and Disability Mainstreaming

- Implementation of the Department's Bursary, Internship and learnership programme which disaggregates targets to ensure the participation of equitable numbers of women, youth and persons with disabilities.
- A 62.86% representation of women in Senior Management.
- Training and development opportunities, which specifically addresses training needs of women in middle management.
- Disaggregation of performance data on the participation of women in the service delivery programmes of the department.
- In terms of supply chain management, the Department has put measures in place to reach provincial targets set for the participation of women and persons with disabilities in all supply chain management processes of the Department, including capacity building in terms of tender procedures.

### Challenges in relation to Risk Management

- Women, youth and persons with disabilities continue to bear the burden of inequality –compounded by poverty, the HIV and AIDS pandemic, inadequate access to health care and health care systems, and





exacerbated by gender-based violence and violence perpetrated against women, youth and persons with disabilities.

- Limitations experienced in terms of economic independence, educational empowerment, employment opportunities and wealth creation intensifies the complexity and nature of inequality.
- Despite efforts of the Department to close the poverty gap between the mainstream and youth, women and persons with disabilities, sufficient resource allocation remains a challenge.

## **Successes in relation to Risk Management**

The Department undertook the first ethics risk assessment, which was facilitated by the Ethics Institute of South Africa during the financial year. The draft report was received for consideration by management which will then be implemented during the first quarter of the new financial year.

The Department plans to utilise the ethics risk profile to improve controls and processes towards reshaping the ethical culture so that fraud and corruption is reduced and enabling optimisation of service delivery.

## **2.4 Key policy developments and legislative changes**

The World Development Report on Gender Equality and Development 2012 points to four priority areas for policy development and holds the following implications for the Department's development outcomes and policy formulation:

- Gender Inequality still persistent – which implies an accelerated approach to close this gap.
- Impact of Globalisation to be considered.
- Adhering to a global agenda for greater equality – in terms of access to economic opportunities, shrinking gender differences in households and society.
- Improved service delivery and better gender disaggregated data.

### **Review of the Older Persons Act, Act 13 of 2006**

The Act is about to be reviewed. Consultations have commenced in March 2015 in this regard.

The reviewed Act is likely to focus on:

- Housing needs of older persons whilst addressing 24-hour care services to frail older persons;
- Revisiting of the composition of Residents' Committees;
- Registration requirements of community-based and support services (Service Centres and Luncheon Clubs). The registration requirements should enable the registration of community-based and support services in disadvantaged communities;and
- The funding of services in residential care facilities by the relevant departments responsible for specific services such as Nursing Services to be funded by the Department of Health.





### **3 STRATEGIC OUTCOME ORIENTED GOALS**

#### **Strategic Outcomes Oriented Goal 1**

To provide support to core business in rendering effective and efficient services.

##### **Programme Strategic Objectives**

1. To provide effective and efficient human resource management and development services
2. To provide integrated management information systems
3. To provide efficient legal services to the Department
4. To provide information and communication technology services
5. To provide infrastructure support services
6. To provide effective and efficient communication services
7. To provide efficient transport services and record management services
8. To provide risk management and internal control services
9. To advocate for the equality of women, youth and persons with disabilities
10. To provide strategic planning and management
11. To provide effective and efficient financial management
12. To provide overall performance information management, monitoring and evaluation
13. To provide effective and efficient services to all our clients.

#### **Strategic Outcomes Oriented Goal 2**

Efficient and effective integrated developmental social welfare services to 1 062 459 service recipients focussing on children, youth, older person, persons with disabilities and women by the 2014/15 financial year.

##### **Programme Strategic Objectives**

1. To provide integrated developmental social welfare services for the care, support and protection of 36 289 older persons in the 2014/15 financial year.
2. To provide integrated developmental social welfare services to facilitate care, social inclusion and economic empowerment of 15 311 persons with disabilities in the 2014/15 financial year.
3. To provide integrated community-based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to 195 494 infected and affected people in the 2014/15 financial year.
4. To respond to emergency needs identified in communities affected by disasters not declared, and/or any other social condition resulting in undue hardship to 1 500 beneficiaries in the 2014/15 financial year.





5. To provide integrated developmental social welfare services promoting functional families to 57 429 families/service recipients in the 2014/15 financial year.
6. To provide integrated developmental social welfare services for the care and protection of 4 987 children in CYCCs in the 2014/15 financial year.
7. To provide Early Childhood Development and partial care services to 80 235 children in the 2014/15 financial year.
8. To provide alternative care and support to 84 297 vulnerable children in the 2014/15 financial year.
9. To provide community-based care support programmes for the care and protection of 5 708 orphans and vulnerable children through the Isibindi programme in the 2014/15 financial year.
10. To provide integrated social crime prevention programmes, probation and aftercare services to 117 334 children, youth and adult in conflict with the law in the 2014/15 financial year.
11. To provide integrated developmental social welfare services for the care, support and protection of 39 447 victims of gender-based violence and crime in the 2014/15 financial year.
12. To provide integrated developmental social welfare services for substance abuse prevention, treatment and aftercare to 424 428 beneficiaries in the 2014/15 financial year.

### **Strategic Outcomes Oriented Goal 3**

Efficient, effective anti-poverty community interventions, youth development and women empowerment services to 616 905 beneficiaries promoting sustainable livelihoods

#### **Programme Strategic Objectives**

1. Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people to 10 000 recipients in the 2014/15 financial year.
2. To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish.
3. To provide poverty alleviation and sustainable livelihood services to 552 800 recipients in the 2014/15 financial year.
4. To provide community-based research and planning to 9 000 households in the 2014/15 financial year.
5. Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities to 36 505 youth in the 2014/15 financial year.
6. Create an environment to help 8 600 women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.
7. To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy in the 2014/15 financial year.





## Summary of significant achievements aligned to outcomes

### OUTPUT: EARLY CHILDHOOD DEVELOPMENT (ECD)

During the 2014/15 financial year, 83 414 children were reached through services provided at 1 284 funded partial-care sites. A total of 18 571 902 partial-care sites were registered, 8 non-centre based sites were established and funded which provided services to a total of 785 children. A total of 3 799 children were reached through the newly funded partial-care (ECD) sites managed by NPOs.

### OUTPUT: COMBATING HIV AND AIDS TO AFFECTED PEOPLE

During the 2014/15 financial year, 331 924 vulnerable households received psychosocial support services. A further 60 862 beneficiaries received psychosocial support. A total of 36 660 youth were reached through social and behaviour change programmes and 7 163 work opportunities were created in Home and Community-Based Care (HCBC) through the Expanded Public Works Programme (EPWP).

To alleviate food insecurity and malnutrition, the Department provided food parcels to 89 092 beneficiaries in HCBC organisations. Furthermore, 34 556 beneficiaries received daily meals at drop-in centres.

### OUTPUT: INTEGRATED SUBSTANCE ABUSE PREVENTION, TREATMENT AND REHABILITATION

During the 2014/15 financial year, the Department reached out to 3 215 service users who accessed funded substance abuse treatment centres; 519 191 children and youth were reached through KeMoja drug prevention programmes and total of 382 223 people benefitted from the substance abuse prevention programmes. Aftercare programmes were provided to 4 764 persons who had received assistance from substance abuse treatment centres. The Department also established 45 local drug action committees in the poorest wards and other prioritised hot spots. A total of 267 beneficiaries were counselled through the mobile counselling service busses during the quarter.

### OUTPUT: INTEGRATED CARE AND SERVICES TO OLDER PERSONS

During the 2014/15 financial year, 25 940 older persons were reached through services provided by funded community-based care and support facilities (inclusive of service centres, luncheon clubs and home-based care facilities) for older persons. A total of 19 790 older persons participated in Active-Ageing Programmes provided by both government and NPOs. Twenty two (22) facilities for older persons were provided with gym equipment which benefitted 769 older persons.

### OUTPUT: INTEGRATED SERVICES TO PERSONS WITH DISABILITIES

During the 2014/15 financial year, a total of 1 903 persons with disabilities accessed services in 32 funded NPOs for persons with disabilities, and 66 companies owned by persons with disabilities participated in preferential procurement spend in the quarter. The Department also ensured that 18 500 beneficiaries were reached through disability prevention programmes.

Whilst the performance on the above services is dependent on referrals from the community, the Department continued to market this service in an effort to improve access. Services to persons with disabilities are also mainstreamed in all other programmes and services provided by the Department.





## **OUTPUT: INTEGRATED CRIME PREVENTION AND SUPPORT SERVICES TO CHILDREN IN CONFLICT WITH THE LAW**

During the 2014/15 financial year the Department rendered social crime awareness and prevention programmes reaching out to 126 479 beneficiaries (including children). A total of 5 451 children and adults in conflict with the law were assessed. Performance on this service is, however, dependent on court and SAPS referrals. All cases referred to the Department are assessed. The Department also manages 2 secure care centres (child and youth care centres) and 1 secure care centre is managed by an NPO. A total of 2 622 children benefitted from these secure care centres. A further 2 637 children in conflict with the law participated in diversion programmes and 766 children completed these programme.

## **OUTPUT: INTEGRATED CHILD CARE AND PROTECTION SERVICES TO CHILDREN**

The work of the Department in relation to child care and protection is informed by the Objects of the Children's Act 38 of 2005, which gives effect to the constitutional rights of children and that includes family care or parental care or appropriate alternative care when removed from the family environment; social services; making provision for structures, services and means for promoting and monitoring the sound physical, psychological, intellectual, emotional and social development of children; protection from maltreatment, neglect, abuse or degradation; strengthening and developing community structures which can assist in providing care and protection for children; protecting children from discrimination, exploitation and any other physical, emotional or moral harm or hazards; and providing care and protection to children who are in need of care and protection, including children with disabilities.

### **ACCESS TO CHILD AND YOUTH CARE CENTRES (CYCCs)**

In the 2014/15 financial year, 4 845 children accessed services through 98 Child and Youth Care Centres (CYCCs).

### **FOSTER CARE**

In the 2014/15 financial year, a total of 3 648 children were (newly) placed in foster care; 53 538 children received social work services and 47 799 orphans and vulnerable children received psychosocial support services. Furthermore, 799 Child and Youth Care Worker (CYCW) trainees received training through the Isibindi model. A further 10 640 children accessed services through the Isibindi model.

## **OUTPUT: INTEGRATED VICTIM EMPOWERMENT SERVICES TO VICTIMS OF DOMESTIC VIOLENCE**

During the 2014/15 financial year, the Department reached 2 495 victims of crime and violence through services rendered at 24 shelters managed by funded NPOs. A total of 71 053 beneficiaries were reached through the programme of no-violence against women and children, including 16 days of activism, in this quarter alone. A further 34 441 victims of crime accessed Victim Empowerment Programme (VEP) services via 58 NPOs funded by the Department.

This performance is largely attributed to intensified interventions to address the directive of the 16 days of activism campaign which resulted in greater public awareness and access to the service.







## **OUTPUT: SUSTAINABLE EMPLOYMENT CREATION**

### **EXPANDED PUBLIC WORKS PROGRAMME**

During the 2014/15 financial year, a total of 7 163 job opportunities were created through the EPWP within the HCBC programme.

### **GAUTENG YOUTH PLACEMENT PROGRAMME**

During the 2014/15 financial year, the Department provided opportunities for 1 795 youth to participate in entrepreneurship programmes. A total of 14 061 youth participated in skills development programmes rendered by these funded NPOs. In addition, a total of 18 086 youth participated in social change programmes, whilst a total of 12 264 youth participated in youth outreach programmes. Ninety nine (99) youth were deployed to profile and coordinate households' interventions in the poorest wards.

### **EMPOWERMENT OF WOMEN**

During the 2014/15 financial year, a total of 2 015 women on child support grants were linked to economic opportunities and 12 592 women participated in income generating programmes.

### **SUPPORT TO COOPERATIVES**

Through providing contracts to social cooperatives in previously disadvantaged communities, work opportunities were created for those participating in these cooperatives. During the 2014/15 financial year, a total of 487 cooperatives were empowered by the Department.





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## 4 PERFORMANCE INFORMATION BY PROGRAMME

### PROGRAMME 1: ADMINISTRATION

#### Programme Purpose

To provide political and strategic direction and leadership and to guide and support the development policy frameworks and guidelines for the implementation of priority programmes.

#### Strategic Outcomes Oriented Goal 1

To provide support to core business in rendering effective and efficient services.

#### Programme Strategic objectives

1. To provide effective and efficient human resource management and development services
2. To provide integrated management information systems
3. To provide efficient legal services to the Department
4. To provide information and communication technology services
5. To provide infrastructure support services
6. To provide effective and efficient communication services
7. To provide efficient transport services and record management services
8. To provide risk management and internal control services
9. To advocate for the equality of women, youth and persons with disabilities
10. To provide strategic planning and management
11. To provide effective and efficient financial management
12. To provide overall performance information management, monitoring and evaluation
13. To provide effective and efficient services to all our clients.

**Programme 1: Administration consists of 2 sub-programmes as outlined below:**

#### 1. Corporate Management Services

- Human Resource Management
- Information and Communication Technology
- Facilities Management
- Gender, Youth and Disability Mainstreaming
- Fraud Prevention and Risk Management
- Supply Chain Management
- Legal Services
- Financial Management

#### 2. District Management





## PROGRAMME 1: ADMINISTRATION

### Sub-programme 1.2: Corporate Management Services

#### SUB-PROGRAMME 1.2.1: HUMAN RESOURCE MANAGEMENT

Sub-programme 1.2.1: Human Resource Management	Strategic Objective: To provide effective and efficient human resource management and development services				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of youth (new) participating in internship programmes	206	237	244	7	<b>Target:</b> Exceeded <b>Reason for deviation:</b> More intern nurses were prioritised due to the need for the service
Number of youth (new) participating in learnership programmes	165	182	182	0	<b>Target:</b> Achieved
Number of unemployed youth (new) participating in external bursary programmes	20	22	22	0	<b>Target:</b> Achieved
Number of professional staff engaged in Continuous Professional Development (CPD) in support of National/Provincial Departmental policies	635	557	669	112	<b>Target:</b> Exceeded <b>Reason for deviation:</b> The performance is attributed to more employees participating in the training programme than anticipated
Number of Social Workers employed by the Department	PPI not recorded in FY	1 211	1 282	71	<b>Target:</b> Exceeded <b>Reason for deviation:</b> There was a need for additional staff for the rollout of the ward based model
Number of Social Auxiliary Workers employed by the Department	PPI not recorded in FY	498	572	74	<b>Target:</b> Exceeded <b>Reason for deviation:</b> There was a need for additional staff for the rollout of the ward based model
Number of Community Development Practitioners employed by the Department	PPI not recorded in FY	56	156	100	<b>Target:</b> Exceeded <b>Reason for deviation:</b> There was a need for additional staff for the rollout of the ward based model





## SUB-PROGRAMME 1.2.2: INFORMATION AND COMMUNICATION TECHNOLOGY

Sub-programme 1.2.2: Information and Communication Technology	Strategic Objective: To provide Information and Communication Technology services				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of social care solution maintenance reports (user support and training, risk management, change management, data management, records management and business process management)	6	24 social care solution maintenance reports	24 social care solution maintenance reports	0	<b>Target: Achieved</b>

## SUB-PROGRAMME 1.2.3: FACILITIES MANAGEMENT

Sub-programme 1.2.3: Facilities Management	Strategic Objective: To provide infrastructure support services				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of community home-based care (including day care) facilities for older persons constructed in each of the 20 prioritised townships	3	5	0	-5	<b>Target: Not Achieved (Multi-year projects)</b> <b>Reason for Deviation:</b> <b>Bophelong:</b> Commencement delayed by Gazette of fund transfers <b>Boipatong:</b> Delays in appointment of contractors <b>Evaton:</b> Delays in appointment of contractor <b>Hammanskraal:</b> Commencement delayed by Gazette of fund transfers, amendments to design, and relocation of site for construction <b>Sharpeville:</b> Performance and funding challenges with the contractor <b>Mitigation:</b> <b>Bophelong:</b> Construction is in progress and is envisaged to be completed by the end of June 2015 <b>Boipatong:</b> Design and site finalised, awaiting contractor appointment. Completion scheduled for 2016/17 financial year <b>Evaton:</b> Plans finalised and contractor to be appointed. Completion scheduled for 2016/17 financial year <b>Hammanskraal:</b> Finalise the relocation of the site with a view to completing the project in 2016/17 financial year <b>Sharpeville:</b> Construction and remedial works in progress. Completion scheduled for 2015/16 financial year





### SUB-PROGRAMME 1.2.3: FACILITIES MANAGEMENT (Cont'd)

Sub-programme 1.2.3: Facilities Management	Strategic Objective: To provide infrastructure support services				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of ECD centres constructed in Gauteng	1	2	0	-2	<p><b>Target:</b> Not Achieved (Multi-year projects)</p> <p><b>Reason for Deviation:</b></p> <p><b>Bophelong:</b> Delay in Gazetting of fund transfer</p> <p><b>Mohlakeng:</b> Contractor extension of project period approved due to challenges with regards to site establishment</p> <p><b>Mitigation:</b></p> <p><b>Bophelong:</b> Construction is in progress and is envisaged to be completed in the 2015/16 financial year</p> <p><b>Mohlakeng:</b> Construction is in progress and is envisaged to be completed in the 2015/16 financial year</p>
Number of shelters for vulnerable women and children constructed in Gauteng	0	1	0	-1	<p><b>Target:</b> Not Achieved (Multi-year projects)</p> <p><b>Reason for Deviation:</b></p> <p><b>Ratanda:</b> Designs still to be approved</p> <p><b>Mitigation:</b></p> <p><b>Ratanda:</b> Finalising planning processes, design, plans and tender. Scheduled to finalise planning in June 2015</p> <p>Construction to commence July 2015</p> <p>To be completed by March 2017</p>
Number of service delivery accommodation facilities constructed in Gauteng	3	5	0	-5	<p><b>Target:</b> Not Achieved (Multi-year projects)</p> <p><b>Reason for Deviation:</b></p> <p><b>Bophelong:</b> Commencement delayed by Gazette of fund transfers</p> <p><b>Hammanskraal:</b> Commencement delayed by Gazette of fund transfers, Amendments to design, and relocation of site for construction</p> <p><b>Desmond Tutu:</b> Delays in the finalisation of the project implementation plans and appointment of the contractor</p> <p><b>Garankuwa Rearabilwe:</b> Delays in the finalisation of the project implementation plans and appointment of the contractor</p> <p><b>Mary Moodley:</b> Delays in the finalisation of the project implementation plans and appointment of the contractor</p> <p><b>Mitigation:</b></p> <p><b>Bophelong:</b> Construction is in progress and is envisaged to be completed by the end of June 2015</p> <p><b>Hammanskraal:</b> Finalise the relocation of the site with a view to completing the project in the 2016/17 financial year</p> <p><b>Desmond Tutu:</b> Contractor will be appointed by June 2015 with construction scheduled for completion in the 2016/17 financial year</p> <p><b>Garankuwa Rearabilwe:</b> Contractor will be appointed by June 2015 with construction scheduled for completion in the 2016/17 financial year</p> <p><b>Mary Moodley:</b> Contractor will be appointed by June 2015 with construction scheduled for completion in the 2016/17 financial year</p>





### SUB-PROGRAMME 1.2.3: FACILITIES MANAGEMENT (Cont'd)

Sub-programme 1.2.3: Facilities Management	Strategic Objective: To provide infrastructure support services				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of inpatient substance abuse rehabilitation centres constructed in Gauteng	0	1	0	-1	<b>Target:</b> Not Achieved (Multi-year project) <b>Reason for deviation:</b> Prototype design still in the process of being finalised <b>Mitigation:</b> Planning to be finalised in June of 2015. Construction scheduled for completion in the 2016/17 financial year
Number of Aged Day Care Centres constructed in Gauteng	0	2	0	-2	<b>Target:</b> Not Achieved (Multi-year projects) <b>Reason for Deviation:</b> <b>Bophelong:</b> Commencement delayed by Gazette of fund transfers <b>Hammanskraal:</b> Commencement delayed by Gazette of fund transfers, Amendments to design, and relocation of site for construction <b>Mitigation:</b> <b>Bophelong:</b> Construction is in progress and is envisaged to be completed by the end of June 2015 <b>Hammanskraal:</b> Finalise the relocation of the site with a view to completing the project in the 2016/17 financial year

### SUB-PROGRAMME 1.2.4: GENDER, YOUTH AND DISABILITY MAINSTREAMING

Sub-programme 1.2.4: Gender, Youth and Disability Mainstreaming	Strategic Objective: To advocate for the equality of women, youth and persons with disabilities.				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of DSD officials including senior managers trained on GEYODI mainstreaming	26	25	22	-3	<b>Target:</b> Showing good progress <b>Reason for Deviation:</b> 100% performance was not reached due to less attendance of training by officials and senior managers
Number of NPO official trained on GEYODI mainstreaming	20	70	66	-4	<b>Target:</b> Showing good progress <b>Reason for deviation:</b> 100% performance was not reached due to less attendance of training by NPO officials
Departmental GYDM Focal Points capacitated	13	16	15	-1	<b>Target:</b> Showing good progress <b>Reason for deviation:</b> 100% performance was not reached due to less attendance of capacity building meetings by focal points





## SUB-PROGRAMME 1.2.5: FRAUD PREVENTION AND RISK MANAGEMENT

Sub-programme 1.2.5: Fraud Prevention and Risk Management	Strategic Objective: To provide risk management and internal control services				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of risk assessments conducted	1	2	2	0	<b>Target: Achieved</b>
Percentage of investigations completed from the National Anti-Corruption Hotline	PPI not recorded in FY	100%	100%	0	<b>Target: Achieved</b>

## SUB-PROGRAMME 1.2.6: SUPPLY CHAIN MANAGEMENT

Sub-programme 1.2.6: Supply Chain Management	Strategic Objective: To provide effective and efficient financial management			
Performance Indicator	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of contracts awarded by the Department to HDI/SMME companies	20	28	8	<b>Target: Exceeded</b> <b>Reason for deviation:</b> Five additional learnership contracts were awarded due to the increased scale of the programme, and two security contracts were rolled over from the 2013/14 financial year. Based on the decision to operationalise Luck Hoff CYCC one security contract was awarded
Percentage preferential procurement spend per GPG target	HDI: 80% Women: 30% Youth: 10% PWD: 5%	HDI: 87.33% Women: 36.34% Youth: 15.94% PWD: 2%	HDI: 7.33% Women: 6.34% Youth: 5.94% PWD: 3%	<b>Target: Exceeded</b> <b>Reason for deviation:</b> Ongoing capacity building resulting in more targeted groups participating in departmental procurement activities
Number of emerging service providers capacitated by the Department	200	691	491	<b>Target: Exceeded</b> <b>Reason for deviation:</b> The implementation of the strategy on the empowerment of HDI owned companies and the establishment of the supplier forums resulted in increased participation by the targeted groups
Number of companies owned by persons with disabilities participating in preferential procurement	10	66	56	<b>Target: Exceeded</b> <b>Reason for deviation:</b> The implementation of the strategy on the empowerment of HDI owned companies and the establishment of the supplier forums resulted in increased participation by the targeted groups







### SUB-PROGRAMME 1.2.6: SUPPLY CHAIN MANAGEMENT (Cont'd)

Sub-programme 1.2.6: Supply Chain Management	Strategic Objective: To provide effective and efficient financial management			
Performance Indicator	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of companies owned by youth participating in preferential procurement	186	461	275	<b>Target: Exceeded</b> <b>Reason for deviation:</b> The implementation of the strategy on the empowerment of HDI owned companies and the establishment of the supplier forums resulted in increased participation by the targeted groups

### SUB-PR SUB-PROGRAMME 1.2.8: FINANCIAL MANAGEMENT

Sub-programme 1.2.8: Financial Management	Strategic Objective: To provide efficient legal services to the Department				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Percentage of suppliers paid within 30 days	95%	95%	95%	0	<b>Target: Achieved</b>
Audit opinion on Annual Financial Statements expressed by the AGSA	Unqualified (Clean Audit Opinion)	Unqualified (Clean Audit Opinion)	Unqualified (Clean Audit Opinion)	0	<b>Target: Achieved</b>





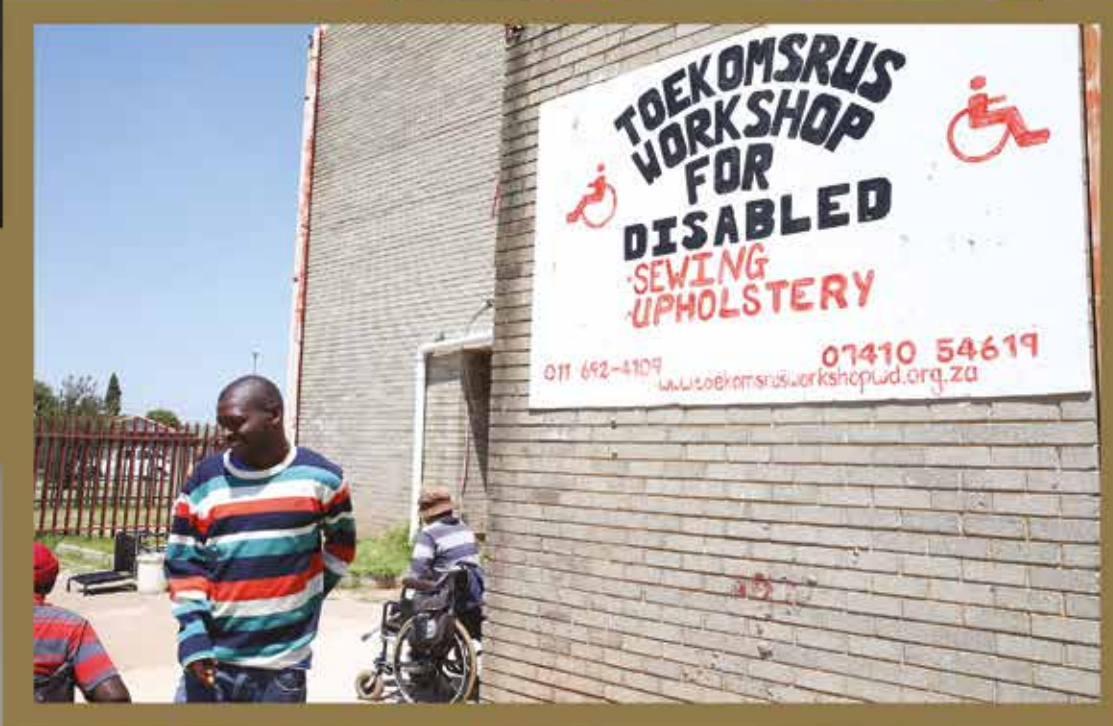
## SUB-PROGRAMME 1.3: DISTRICT MANAGEMENT

Sub-programme 1.3: District Management	Strategic Objective: Provide effective and efficient services to all our clients				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Regional operational plan developed in line with the departmental annual performance plan	1	1	1	0	<b>Target:</b> Achieved
Institutional operational plan developed in line with the departmental annual performance plan	1	1	1	0	<b>Target:</b> Achieved
Number of regional Non-Financial Data (NFD) performance reports	4	4	4	0	<b>Target:</b> Achieved
Number of Institutional NFD performance reports	4	4	4	0	<b>Target:</b> Achieved
Number of reports on the implementation of the Service Delivery Improvement Plans (SDIPs)	6	4	2	-2	<b>Target:</b> Showing some progress <b>Reason for deviation:</b> The performance is due to lack of capacity in the Chief Directorate <b>Mitigation:</b> Most vacant posts were filled
Response rate to cases received via the Hotline (%)	100%	200	169	-31	<b>Target:</b> Showing good progress <b>Reason for deviation:</b> Some cases received by the Department do not have sufficient details <b>Mitigation:</b> A forum has been formulated consisting of regional representatives to handle the queries

## SUB-PROGRAMME EXPENDITURE

Sub-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
1.1 Office of the MEC	3 494	3 441	53	1 067	1 067	-
1.2 Corporate Management Services	224 950	221 411	3 539	204 504	204 504	-
1.3 District Management	219 777	218 053	1 724	195 976	195 899	77
<b>Total</b>	<b>448 221</b>	<b>442 905</b>	<b>5 316</b>	<b>401 547</b>	<b>401 470</b>	<b>77</b>







## PROGRAMME 2: SOCIAL WELFARE SERVICES

### Programme Purpose

The purpose of this programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society.

### Strategic Outcomes Oriented Goal 2

Efficient and effective integrated developmental social welfare services to 1 062 459 service recipients focussing on children, youth, older person, persons with disabilities and women by the 2014/15 financial year.

### Programme Strategic Objectives

1. To provide integrated developmental social welfare services for the care, support and protection of 36 289 older persons in the 2014/15 financial year.
2. To provide integrated developmental social welfare services to facilitate care, social inclusion and economic empowerment of 15 311 persons with disabilities in the 2014/15 financial year.
3. To provide integrated community-based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to 195 494 infected and affected people in the 2014/15 financial years.
4. To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship to 1 500 beneficiaries in the 2014/15 financial year.

### Programme 2: Social Welfare Services consists of 5 sub-programmes as outlined below:

- 2.1 Management and Support
- 2.2 Services to Older Persons
- 2.3 Services to the Persons with Disabilities
- 2.4 HIV and AIDS
- 2.5 Social Relief

### STRATEGIC OBJECTIVES:

Programme Name					
Strategic objectives	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
Services to Older Persons	41 886	36 289	47 621	11 332	The performance is due to increased needs and access to these services
Services to the Persons with Disabilities	15 077	15 311	24 829	9 518	The performance is due to additional provincial and regional awareness events targeting persons with disabilities as well as increased participation in these events





## STRATEGIC OBJECTIVES (Cont'd)

Programme Name					
Strategic objectives	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
HIV and AIDS	166 226	195 494	266 874	71 203	More beneficiaries presented themselves than anticipated
Social Relief	1 951	1 500	2 184	684	The performance is attributed to more persons requiring the service

## SUB-PROGRAMME 2.2: CARE AND SERVICES TO OLDER PERSONS

Sub-programme 2.2: Services to Older Persons	Strategic Objective: To provide integrated developmental social welfare services for the care, support and protection of 36 289 older persons in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of residential facilities for older persons managed by funded NPOs	77	77	76	-1	<b>Target:</b> Showing good progress <b>Reasons for Deviation:</b> One (1) new NPO could not meet funding requirements <b>Mitigation Plan:</b> Capacity building has been provided and support will continue until the NPO meet the required standards
Number of older persons accessing funded residential facilities	6 400	6 024	6 361	337	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to increased need and access to these residential facilities
Number of residential facilities for older persons managed by Government	1	1	1	0	<b>Target:</b> Achieved
Number of older persons in residential facilities managed by Government	113	110	112	2	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to increased need and access to these residential facilities
Number of community-based care and support facilities (home-based care) for older persons managed by funded NPOs	68	75	75	0	<b>Target:</b> Achieved
Number of older persons accessing community-based care and support facilities (home-based care) managed by funded NPOs	5 617	4 668	6 235	1 567	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> More referrals were received by some NPOs <b>Mitigation Plan:</b> The Department will continue to strengthen awareness of the programme





## SUB-PROGRAMME 2.2: CARE AND SERVICES TO OLDER PERSONS (Cont'd)

Sub-programme 2.2: Services to Older Persons	Strategic Objective: To provide integrated developmental social welfare services for the care, support and protection of 36 289 older persons in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of older persons participating in active aging programmes by Government	8 411	5 780	9 242	3 462	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> The performance is attributed to increased interest and participation by older persons <b>Mitigation Plan:</b> The Department will continue to promote active aging programmes amongst older persons and accommodate all older persons who are keen to participate in the programme
Number of older persons participating in active aging programmes by NPOs	9 289	7 109	11 558	4 449	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to increased interest and participation by older persons All service centres and luncheon clubs were encouraged to render active ageing activities in line with the Older Persons Act <b>Mitigation Plan:</b> The Department will continue to promote active aging programmes amongst older persons and accommodate all older persons who are keen to participate in the programme
Number of community-based care and support facilities (service centres) for older persons managed by funded NPOs	115	120	116	-4	<b>Target:</b> Showing good progress <b>Reason for Deviation:</b> Two (2) NPO have been suspended for non-compliance with funding requirements. Two (2) new NPOs were not ready to be funded as they were not meeting compliance with the funding requirements <b>Mitigation Plan:</b> Capacity building has been provided and the support continues until the NPOs meet the required standards
Number of older persons accessing community-based care and support facilities (service centres) managed by funded NPOs	9 339	9 933	10 864	931	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> The performance is based on the number of attendees at the service centres <b>Mitigation Plan:</b> The Department will continue to create awareness about the service and to provide capacity building to NPOs who have challenges in meeting funding requirements





## SUB-PROGRAMME 2.2: CARE AND SERVICES TO OLDER PERSONS (Cont'd)

Sub-programme 2.2: Services to Older Persons	Strategic Objective: To provide integrated developmental social welfare services for the care, support and protection of 36 289 older persons in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of community-based care and support facilities (luncheon clubs) for older persons managed by funded NPOs	73	56	45	-11	<b>Target:</b> Showing good progress <b>Reason for Deviation:</b> One (1) NPO has been suspended for non-compliance with funding conditions. Ten (10) new NPOs were not ready to be funded as they did not meet the funding requirements <b>Mitigation Plan:</b> Capacity building has been provided and support continues until the NPOs meet the required standards
Number of older persons accessing community-based care and support facilities (luncheon clubs) managed by funded NPOs	2 717	2 426	2 480	54	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to increased awareness of the programmes <b>Mitigation Plan:</b> The Department will continue to maintain awareness of the service
Number of facilities for older persons in the 50 poorest wards and other prioritised areas provided with gym equipment	PPI not recorded in FY	20	22	2	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to increased needs in prioritised communities
Number of older persons utilising gym facilities in the 50 poorest wards and other prioritised areas	PPI not recorded in FY	500	769	269	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> Performance is due to more beneficiaries participating in the gym facilities programmes than expected

## SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

Sub-programme 2.3: Services to Persons with Disabilities	Strategic Objective: To provide integrated developmental social welfare services to facilitate care, social inclusion and economic empowerment of 15 311 persons with disabilities in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of beneficiaries reached through disability prevention programmes	8 937	9 387	18 500	9 113	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> The performance is due to additional provincial and regional awareness events targeting persons with disabilities as well as increased participation in these events
Number of residential facilities for persons with disabilities managed by Government	2	1	2	1	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> The performance is due to increased needs for residential care services





## SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES (Cont'd)

Sub-programme 2.3: Services to Persons with Disabilities		Strategic Objective: To provide integrated developmental social welfare services to facilitate care, social inclusion and economic empowerment of 15 311 persons with disabilities in the 2014/15 financial year			
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of persons with disabilities in residential facilities managed by Government	182	100	186	86	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> The over performance is due to increased needs for residential care services
Number of residential facilities for persons with disabilities managed by funded NPOs	32	32	32	0	<b>Target:</b> Achieved
Number of persons with disabilities in funded residential facilities	1 965	1 807	1 903	96	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> Performance is dependent on referrals from the communities <b>Mitigation Plan:</b> The Department will strengthen beneficiary identification
Number of assisted living facilities for persons with disabilities managed by funded NPOs	7	7	7	0	<b>Target:</b> Achieved
Number of persons with disabilities accessing assisted living facilities managed by funded NPOs	53	56	57	1	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> Performance is dependent on needs from the communities which are also affected by admissions into assisted living facilities as an alternative service <b>Mitigation Plan:</b> The Department will continue to create awareness about the service
Number of protective workshops for persons with disabilities managed by funded NPOs	68	73	71	-2	<b>Target:</b> Showing good progress <b>Reasons for Deviation:</b> Two (2) NPOs were suspended due to non-compliance with funding requirements <b>Mitigation Plan:</b> Capacity building has been provided and support continues until the NPOs meet the required standards
Number of persons with disabilities accessing services in protective workshops managed by funded NPOs	3 940	3 961	4 183	222	<b>Target:</b> Exceeded <b>Reason for deviation:</b> More beneficiaries were in need of the programme than anticipated <b>Mitigation Plan:</b> The Department will continue to create awareness about the service







## SUB-PROGRAMME 2.4: HIV AND AIDS

Sub-programme 2.4: HIV and AIDS	Strategic Objective: To provide integrated community-based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to 195 494 infected and affected people in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of funded NPOs delivering HIV and AIDS services	242	242	242	0	<b>Target:</b> Achieved
Number of food parcels issued by HCBC organisations	58 936	64 236	89 092	24 856	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> The HCBC Organisations were able to respond positively to the increased demand from the communities especially during the schools holidays and over the festive period <b>Mitigation Plan:</b> The Department will strengthen beneficiary identification
Number of beneficiaries receiving daily meals at drop-in centres	32 401	34 695	34 556	-139	<b>Target:</b> Showing good progress <b>Reason for Deviation:</b> The performance is limited to funded drop-in centres and catchment areas <b>Mitigation Plan:</b> The Department will continue to increase its awareness on the availability of this service with a particular focus through ward-based services
Number of work opportunities in HCBC created through the EPWP	6 123	6 199	7 163	964	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to increased beneficiaries as a result of the incentive grant received by the Department
Number of vulnerable households receiving psychosocial support services	25 873	20 402	31 924	11 522	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> More beneficiaries presented themselves than anticipated
Number of beneficiaries receiving psychosocial support services	42 893	41 762	60 862	19 100	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> More beneficiaries presented themselves than anticipated
Number of beneficiaries receiving Treatment Adherence Support	PPI not recorded in FY	3 200	6 617	3 417	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> More beneficiaries presented themselves than anticipated
Number of organisations trained on Social and Behaviour Change Programmes	PPI not recorded in FY	90	110	20	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> More organisations participated than anticipated





## SUB-PROGRAMME 2.4: HIV AND AIDS (Cont'd)

Sub-programme 2.4: HIV and AIDS	Strategic Objective: To provide integrated community-based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to 195 494 infected and affected people in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of youth reached through Social and Behaviour Change Programmes	PPI not recorded in FY	25 000	36 660	11 660	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> More beneficiaries presented themselves than anticipated
Number of organisations trained on the HCBC Management Programme	PPI not recorded in FY	51	50	-1	<b>Target:</b> Showing good progress <b>Reason for deviation:</b> One (1) identified organisation did not attend the training as planned <b>Mitigation Plan:</b> The Department will promote participation by targeted organisations
Number of community conversations on HIV and AIDS responses conducted	PPI not recorded in FY	36	36	0	<b>Target:</b> Achieved

## SUB-PROGRAMME 2.5: SOCIAL RELIEF

Sub-programme 2.5: Social Relief	Strategic Objective: To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship to 1 500 beneficiaries in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reasons for Deviations
Number of social relief applications recommended for approval by SASSA	1 951	1 500	2 184	684	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to more persons requiring the services

## SUB-PROGRAMME EXPENDITURE

Sub-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
2.1 Management and Support	3 768	3 222	546	2 569	2 569	-
2.2 Care and Services to Older Persons	247 030	246 816	214	224 492	218 959	5 533
2.3 Service to Persons with Disabilities	106 291	106 291	-	97 513	97 442	71
2.4 HIV and AIDS	271 020	268 982	2 038	236 085	236 000	85
<b>Total</b>	<b>628 109</b>	<b>625 311</b>	<b>2 798</b>	<b>560 659</b>	<b>554 970</b>	<b>5 689</b>







## **PROGRAMME 3: CHILDREN AND FAMILIES**

### **Programme Purpose**

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

### **Strategic Outcomes Oriented Goal 2**

Efficient and effective integrated developmental social welfare services to 1 062 459 service recipients focussing on children, youth, older person, persons with disabilities and women by the 2014/15 financial year.

### **Programme Strategic Objectives**

1. To provide integrated developmental social welfare services promoting functional families to 57 429 families/service recipients in the 2014/15 financial year.
2. To provide alternative care and support to 84 297 vulnerable children in the 2014/15 financial year.
3. To provide Early Childhood Development and partial care services to 80 235 children in the 2014/15 financial year.
4. To provide integrated developmental social welfare services for the care and protection of 4 987 children in Child and Youth Care Centres (CYCCs) in the 2014/15 financial year.
5. To provide community-based care support programmes for the care and protection of 5 708 orphans and vulnerable children through the Isibindi programme in the 2014/15 financial year.

### **Programme 3: Children and Families consist of 6 sub-programmes as outlined below:**

- 3.1 Management and Support
- 3.2 Care and Services to Families
- 3.3 Child Care and Protection
- 3.4 ECD and Partial Care
- 3.5 Child and Youth Care Centres
- 3.6 Community-Based Care Services for Children





## STRATEGIC OBJECTIVES:

Programme Name					
Strategic objectives	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 and Services to Families	83 011	57 429	73 010	15 581	The performance is attributed to intensified programmes on families and increased participation by family members
Child Care and Protection	108 402	84 297	103 985	19 688	The performance is due to sustained implementation of the foster care management plan
ECD and Partial Care	75 246	80 235	87 998	7 763	The performance is due to increased needs in prioritised communities
Child and Youth Care Centres	4 840	4 987	4 097	-890	The performance is dependent on court referrals
Community-Based Care Services for Children	1 010	5 708	12 251	6 543	The performance is due to increased needs in the communities

## SUB-PROGRAMME 3.2: CARE AND SUPPORT TO FAMILIES

Sub-programme 3.2: Care and Services to Families	Strategic Objective: To provide integrated developmental social welfare services promoting functional families to 57 429 families/ service recipients in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of family members participating in family preservation programmes provided by Government	15 445	12 500	20 375	7 875	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to intensified programmes on family preservation and increased participation by family members
Number of family members participating in family preservation programmes provided by funded NPOs	41 381	24 904	30 842	5 938	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to intensified programmes on family preservation and increased participation by family members
Number of families participating in re-unification programmes by Government	2 985	2 400	2 222	-178	<b>Target:</b> Showing good progress <b>Reason for Deviation:</b> The performance is dependent on the willingness of families to participate in the reunification programmes <b>Mitigation Plan:</b> The Department will continue to conduct awareness in the communities and capacitate officials with the view of increasing access to this service





## SUB-PROGRAMME 3.2: CARE AND SERVICES TO FAMILIES (Cont'd)

Sub-programme 3.2: Care and Services to Families	Strategic Objective: To provide integrated developmental social welfare services promoting functional families to 57 429 families/ service recipients in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of families participating in re-unification programmes by funded NPOs	3 602	3 200	1 941	-1 259	<b>Target:</b> Showing some progress <b>Reason for Deviation:</b> The performance is dependent on the willingness of families to participate in the re-unification programmes <b>Mitigation Plan:</b> The Department will continue to create community awareness on the importance of the family and will also capacitate NPO officials with the view to increase access to this service
Number of families participating in the parenting programme	4 664	3 500	5 954	2 454	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to intensified parenting programmes and increased participation by family members
Number of families receiving crisis intervention services (social work services)	14 005	10 100	10 737	637	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is dependent on the number of families that needed the service <b>Mitigation Plan:</b> The Department will continue to conduct awareness in the communities
Number of funded NPOs providing care and support services to families	136	135	134	-1	<b>Target:</b> Showing good progress <b>Reasons for Deviation:</b> One (1) NPO was suspended for not meeting the funding requirements <b>Mitigation Plan:</b> The Department will continue to build capacity and support the new organisations to comply with funding requirements
Number of family members reunited with their families through services provided by Government	594	638	687	49	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> As a result of heightened intervention by the Department, more families accessed the service
Number of family members reunited with their families through services provided by funded NPOs	335	187	252	65	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> As a result of heightened intervention by the NPOs, more families accessed the service <b>Mitigation Plan:</b> The Department will continue to create community awareness on the importance of the family and will also capacitate NPO officials with the view to increase access to this service





### SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION SERVICES

Sub-programme 3.3: Child Care and Protection Services	Strategic Objective: To provide alternative care and support to 84 297 vulnerable children in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of children placed in foster care by Government (newly placed)	2 131	2 630	2 664	34	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to the sustained implementation of the foster care management plan
Number of children placed in foster care by funded NPOs (newly placed)	749	1 009	984	-25	<b>Target:</b> Showing good progress <b>Reasons for Deviation:</b> Delays encountered in the finalisation of foster care placement by the Children's Courts. The courts demand the completion of vetting of prospective foster parents (Forms 29 and 30 in terms of the Children's Act) <b>Mitigation Plan:</b> The Department is continuously engaging with various Gauteng Children's Court Presiding Officers to consider other vetting means outside the required Forms 29 and 30. National DSD is working on addressing the Child Protection Register (CPR) backlog
Number of children placed in foster care that receive social work services (Government and NPOs)	62 629	38 896	52 538	13 642	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to the sustained implementation of the foster care management plan
Number of orphans and vulnerable children receiving psychosocial support services	42 893	41 762	47 799	6 037	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to more children accessing the services
					services





## SUB-PROGRAMME 3.4: ECD AND PARTIAL CARE

Sub-programme 3.4: ECD and Partial Care		Strategic Objective: To provide Early Childhood Development and partial care services to 80 235 children in the 2014/15 financial year			
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual A2014/15 Actual	Deviation	Reason for Deviation
Number of funded partial care sites	1 206	1 272	1 284	12	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The previously suspended NPOs were capacitated to meet the norms and standards, and they positively responded to the capacity building provided by the Department which lead to their reinstatement
Number of children accessing funded ECD programmes	70 593	77 261	83 414	6 153	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is dependent on the number of children that accessed the service
Number of newly funded partial care (ECD) sites managed by funded NPOs	112	100	87	-13	<b>Target:</b> Showing good progress <b>Reasons for Deviation:</b> Some new NPOs were not funded due to non-compliance with funding requirements e.g. Health and Safety certificates. <b>Mitigation Plan:</b> Capacity building has been provided and the support continues until the NPOs meet the required standards
Number of children reached via the newly funded partial care (ECD) sites managed by funded NPOs	4 653	2 750	3 799	1 049	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is dependent on the number of children that accessed the service
Number of registered partial care (ECD) sites	1 810	1 827	1 902	75	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> The performance is dependent on the need for the service
Number of non-centre based sites established and funded	PPI not recorded in FY	4	8	4	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to increased needs in prioritised communities
Number of children accessing non-centre based services	PPI not recorded in FY	224	785	561	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> The performance is dependent on number of children presenting themselves at non-centre based services







## SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES

Sub-programme 3.5: Child and Youth Care Centres	Strategic Objective: To provide integrated developmental social welfare services for the care and protection of 4 987 children in CYCCs in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reasons for Deviations
Number of child and youth care centres (children's homes) managed by Government	1	1	1	0	<b>Target: Achieved</b>
Number of children in need of care and protection placed in CYCCs (children's homes) managed by Government	153	200	149	-51	<b>Target: Showing some progress</b> <b>Reason for Deviation:</b> The performance is dependent on court referrals received by the Department <b>Mitigation Plan:</b> The Department will continue to admit children as and when they are referred by the courts
Number of child and youth care centres (places of safety) managed by Government	7	7	7	0	<b>Target: Achieved</b>
Number of children in need of care and protection placed in CYCCs (places of safety) managed by Government	755	660	748	88	<b>Target: Exceeded</b> <b>Reasons for Deviation:</b> The performance is dependent on referrals received from the courts
Number of child and youth care centres (Schools of Industry) managed by Government	1	1	1	0	<b>Target: Achieved</b>
Number of children in need of care and protection placed in CYCCs (Schools of Industry) managed by Government	37	35	48	13	<b>Target: Exceeded</b> <b>Reasons for Deviation:</b> The performance is dependent on placements of children by the courts <b>Mitigation Plan:</b> The Department will continue to admit children as and when they are referred by the courts
Number of child and youth care centres (children's homes) managed by funded NPOs	75	80	76	-4	<b>Target: Showing good progress</b> <b>Reasons for Deviation:</b> Two (2) NPOs were suspended and 2 NPOs could not meet the funding requirements <b>Mitigation Plan:</b> The Department will continue to provide capacity building and support to NPOs to meet the funding requirements





### SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES (Cont'd)

Sub-programme 3.5: Child and Youth Care Centres		Strategic Objective: To provide integrated developmental social welfare services for the care and protection of 4 987 children in CYCCs in the 2014/15 financial year			
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reasons for Deviations
Number of children in need of care and protection placed in CYCCs (children's homes) managed by funded NPOs	3 518	3 645	3 544	-101	<p><b>Target:</b> Showing good progress</p> <p><b>Reasons for Deviation:</b> The performance is dependent on the placements of children by the courts. Some children were re-united with their families</p> <p><b>Mitigation Plan:</b> The Department will continue to admit children as and when they are referred by the courts</p>
Number of child and youth care centres (shelters) managed by funded NPOs	15	18	13	-5	<p><b>Target:</b> Showing some progress</p> <p><b>Reason for Deviation:</b> Two (2) organisations have been suspended for non-compliance with funding requirements and 3 new NPOs were not ready to be funded as they did not meet the funding requirements</p> <p><b>Mitigation Plan:</b> The Department will continue to build capacity and support the new organisations to comply with funding requirements</p>
Number of children in need of care and protection placed in CYCCs (shelters) managed by funded NPOs	377	447	356	-91	<p><b>Target:</b> Showing good progress</p> <p><b>Reasons for Deviation:</b> The performance is dependent on the placements of children by the courts</p> <p><b>Mitigation Plan:</b> The Department will continue to admit children as and when they are referred by the courts</p>





### SUB-PROGRAMME 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN

Sub-programme 3.6: Community-Based Care Services for Children		Strategic Objective: To provide community-based care support programmes for the care and protection of 5 708 orphans and vulnerable children through the Isibindi programme in the 2014/15 financial year			
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of drop-in centres managed by funded NPOs	6	6	4	-2	<b>Target:</b> Showing some progress <b>Reason for Deviation:</b> One (1) NPO was closed and another could not meet the funding requirements <b>Mitigation Plan:</b> The Department will continue to consolidate the transformation of the drop in centres into the CYCCs
Number of children accessing drop-in centres managed by funded NPOs	375	410	609	199	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to increased needs in the communities. Furthermore, the process of transforming the shelters to CYCCs as required by the Children's Act resulted in more children accessing the drop in centres
Number of CYCW trainees receiving training through the Isibindi model	635	800	799	-1	<b>Target:</b> Showing good progress <b>Reasons for Deviation:</b> One trainee passed away during the course of the training
Number of CYCW who completed in-services training through the Isibindi model	PPI not recorded in FY	208	203	-5	<b>Target:</b> Showing good progress <b>Reasons for Deviation:</b> Two (2) learners were declared competent and are awaiting certificates from HWSETA. Three (3) were declared not yet competent <b>Mitigation Plan:</b> The Department will strengthen its support to Child and Youth Care Workers (CYCWs) with regards to completion of training
Number of children accessing services through the Isibindi model	PPI not recorded in FY	4 290	10 640	6 350	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> The performance is due to increased needs and access of the service





## SUB-PROGRAMME EXPENDITURE

Sub-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
3.1 Management and Support	5 326	5 141	185	5 288	5 288	-
3.2 Care and Services to Families	120 812	120 812	-	114 246	114 246	-
3.3 Child Care and Protection	403 861	403 861	-	219 515	219 289	226
3.4 ECD and Partial Care	369 284	368 784	500	291 371	291 371	-
3.5 Child and Youth Care Centres	449 752	436 508	13 244	503 619	503 621	(2)
3.6 Community-Based Care Services for Children	294 659	294 659	-	217 748	217 748	-
<b>Total</b>	<b>1 643 694</b>	<b>1 629 765</b>	<b>13 929</b>	<b>1 351 787</b>	<b>1 351 63</b>	<b>224</b>





Together, Making Gauteng City Region Forward

## Chris Hani Baragwanath Substance Abuse Treatment Centre

Centre funded by The Department of Social Development

## PROGRAMME 4: RESTORATIVE SERVICES

### Programme Purpose

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

### Strategic Outcomes Oriented Goal 2

Efficient and effective integrated developmental social welfare services to 1 062 459 service recipients focussing on children, youth, older person, persons with disabilities and women by the 2014/15 financial year.

### Programme Strategic Objectives

1. To provide integrated social crime prevention programmes, probation and aftercare services to 117 334 children, youth and adult in conflict with the law in the 2014/15 financial year.
2. To provide integrated developmental social welfare services for the care, support and protection of 39 447 victims of gender-based violence and crime in the 2014/15 financial year.
3. To provide integrated developmental social welfare services for substance abuse prevention, treatment and aftercare to 424 428 beneficiaries in the 2014/15 financial year.

### Programme 4: Restorative Services consist of 4 sub-programmes as outlined below:

- 4.1 Management and Support
- 4.2 Crime Prevention and Support
- 4.3 Victim Empowerment
- 4.4 Substance Abuse, Prevention and Rehabilitation

### STRATEGIC OBJECTIVES:

Programme Name					
Strategic objectives	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Crime Prevention and Support	123 107	117 334	142 105	24 771	The performance is attributed to intensified prevention and awareness campaigns and positive response to the programme by the targeted groups
Victim Empowerment	56 664	39 447	108 066	68 619	More beneficiaries were reached due to intensified awareness and advocacy programmes
Substance Abuse, Prevention and Rehabilitation	525 265	424 428	982 119	557 691	More beneficiaries were reached due to heightened awareness programmes





## SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

Sub-programme 4.2: Crime Prevention and Support		Strategic Objective: Provide integrated social crime prevention programmes, probation and aftercare services to 117 334 children, youth and adult in conflict with the law in the 2014/15 financial year			
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of beneficiaries of social crime awareness and prevention programmes (excluding children)	42 722	42 505	50 623	8 118	<b>Target: Exceeded</b> <b>Reason for Deviation:</b> The performance is attributed to the intensified prevention and awareness campaigns and positive response to the programme by the targeted group
Percentage of adults in conflict with the law assessed	100% (4 763)	100% (2 843)	100% (4 059)	0	<b>Target: Achieved</b>
Percentage of children in conflict with the law assessed	100% (3 337)	100% (3 244)	100% (2 684)	0	<b>Target: Achieved</b>
Percentage of children in conflict with the law referred to diversion programmes	100% (1 531)	100% (1 844)	100% (1 392)	0	<b>Target: Achieved</b>
Percentage of children in conflict with the law who participate in diversion programmes	100% (3 043)	100% (1 962)	100% (2 637)	0	<b>Target: Achieved</b>
Percentage of children in conflict with the law who completed diversion programmes	100% (918)	100% (1 232)	100% (766)	0	<b>Target: Achieved</b>
Percentage of children in conflict with the law in home-based supervision	100% (1 703)	100% (1 868)	100% (1 466)	0	<b>Target: Achieved</b>
Number of registered secure care centres managed by Government	2	2	2	0	<b>Target: Achieved</b>
Percentage of children in conflict with the law awaiting trial in registered secure care centres managed by Government	100% (1 248)	100% (1 300)	100% (1 054)	0	<b>Target: Achieved</b>
Number of registered secure care centres managed by funded NPOs	1	1	1	0	<b>Target: Achieved</b>
Percentage of children in conflict with the law awaiting trial in registered secure care centres managed by funded NPOs	100% (1 758)	100% (1 800)	100% (1 568)	0	<b>Target: Achieved</b>

*All indicators expressed in percentage are demand driven and any achievement is considered 100% achieved*





## SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT (Cont'd)

Sub-programme 4.2: Crime Prevention and Support	Strategic Objective: Provide integrated social crime prevention programmes, probation and aftercare services to 117 334 children, youth and adult in conflict with the law in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of children benefiting from social crime awareness and prevention programmes	62 084	58 736	75 856	17 120	<b>Target: Exceeded</b> <b>Reason for Deviation:</b> The performance is attributed to the intensified prevention and awareness campaigns and positive response to the programme by the targeted group
Number of funded NPOs implementing diversion and prevention programmes	26	25	25	0	<b>Target: Achieved</b>

## SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT

Sub-programme 4.3: Victim Empowerment	Strategic Objective: To provide integrated developmental social welfare services for the care, support and protection of 39 447 victims of gender-based violence and crime in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reasons for Deviation
Number of service sites (shelters) for victims of crime and violence managed by funded NPOs	22	24	24	0	<b>Target: Achieved</b>
Percentage of victims of crime and violence in VEP service sites (shelters) managed by funded NPOs	100% (2 324)	100% (2 268)	100% (2 495)	0	<b>Target: Achieved</b>
Number of beneficiaries reached through programme of no-violence against women and children including 16 days of activism	16 596	8 765	71 053	62 288	<b>Target: Exceeded</b> <b>Reason for Deviation:</b> More beneficiaries reached due to intensified awareness and advocacy programmes
Number of Government funded NPOs delivering services on victim empowerment	56	57	58	1	<b>Target: Exceeded</b> <b>Reason for Deviation:</b> Additional NPO was funded focusing on men's programme
Percentage of victims of crime accessing VEP services (excluding the services rendered at shelters)	100% (37 712)	100% (25 886)	100% (34 441)	0	<b>Target: Achieved</b>
Percentage of reported cases of human trafficking placed in rehabilitation programmes	100% (42)	100% (128)	100% (51)	0	<b>Target: Achieved</b>

All indicators expressed in percentage are demand driven and any achievement is considered 100% achieved







### SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT (Cont'd)

Sub-programme 4.3: Victim Empowerment	Strategic Objective: To provide integrated developmental social welfare services for the care, support and protection of 39 447 victims of gender-based violence and crime in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reasons for Deviation
Percentage of victims of gender-based violence who accessed the command centre, provided with VEP services	PPI not recorded in FY	100% (2 400)	100% (26)	0	<b>Target: Achieved</b>
Number of victims of gender-based violence who accessed the Welfare to Work Programme	PPI not recorded in FY	12	51	39	<b>Target: Exceeded</b> <b>Reasons for Deviation:</b> More women were referred due to heightened awareness by the Department

### SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation	Strategic Objective: To provide integrated developmental social welfare services for substance abuse prevention, treatment and after care to 424 428 beneficiaries in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of beneficiaries reached through substance abuse prevention programmes managed by Government	37 071	28 434	55 216	26 782	<b>Target: Exceeded</b> <b>Reason for Deviation:</b> More beneficiaries were reached due to heightened awareness programme
Number of beneficiaries reached through substance abuse prevention programmes by funded NPOs	299 945	252 511	382 223	129 712	<b>Target: Exceeded</b> <b>Reason for Deviation:</b> More beneficiaries were reached due to heightened awareness programme
Number of outpatient substance abuse treatment centres managed by funded NPOs	32	34	34	0	<b>Target: Achieved</b>
Number of service users accessing outpatient treatment centres for substance abuse managed by funded NPOs	16 437	17 060	17 036	-24	<b>Target: Showing good progress</b> <b>Reason for Deviation:</b> More service users were referred for inpatient treatment services at the public and private treatment centres as they were not suitable for outpatient treatment services <b>Mitigation Plan:</b> The Department will continue to support the NPOs to meet the target
Number of private inpatient treatment centres funded by government	10	9	9	0	<b>Target: Achieved</b>
Number of service users who have accessed private inpatient substance abuse treatment centres managed by funded NPOs	716	1 172	1 334	162	<b>Target: Exceeded</b> <b>Reason for Deviation:</b> There were more referrals than anticipated

All indicators expressed in percentage are demand driven and any achievement is considered 100% achieved





## SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION (Cont'd)

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation	Strategic Objective: To provide integrated developmental social welfare services for substance abuse prevention, treatment and after care to 424 428 beneficiaries in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of public inpatient treatment centres	1	1	1	0	<b>Target: Achieved</b>
Number of service users who have accessed public inpatient substance abuse treatment centres	1 511	1 320	1 881	561	<b>Target: Exceeded</b> <b>Reason for Deviation:</b> Increased service demand in terms of voluntary referral, driven mainly by the heightened awareness of substance abuse
Number of drug prevention programmes implemented for children	1	1	1	0	<b>Target: Achieved</b>
Number of children reached through the Ke Moja drug prevention programme	140 724	79 075	406 511	327 436	<b>Target: Exceeded</b> <b>Reason for Deviation:</b> More beneficiaries were reached due to heightened awareness, increased partnership with GDE and increased coverage of the Ke Moja programme activities through the involvement of the Ke Moja Coaches
Number of drug prevention programmes implemented for youth	1	1	1	0	<b>Target: Achieved</b>
Number of youth(19-35) reached through the Ke Moja drug prevention programme	23 368	40 356	112 680	72 324	<b>Target: Exceeded</b> <b>Reason for Deviation:</b> More beneficiaries were reached due to heightened awareness, increased partnership with GDE and increased coverage of Ke Moja programme activities through the involvement of the KeMoja Coaches
Number of persons who received substance abuse treatment participating in aftercare programme	5 493	4 260	4 764	504	<b>Target: Exceeded</b> <b>Reason for Deviation:</b> The performance is due to the increased number of service users who completed the treatment programmes and accessed the aftercare programme
Number of anti-substance abuse half-way houses per region	PPI not recorded in FY	1	1	0	<b>Target: Achieved</b>

All indicators expressed in percentage are demand driven and any achievement is considered 100% achieved





## SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION (Cont'd)

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation	Strategic Objective: To provide integrated developmental social welfare services for substance abuse prevention, treatment and after care to 424 428 beneficiaries in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of service users who completed inpatient treatment services at funded treatment centres	PPI not recorded in FY	240	474	234	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> More beneficiaries adhered to the required need to complete the treatment programme
Percentage of beneficiaries counselled through the mobile counselling service busses	PPI not recorded in FY	100% (320)	100% (267)	0	<b>Target:</b> Achieved
Number of local drug action committees established in the poorest wards and other prioritised hot spots	PPI not recorded in FY	43	45	2	<b>Target:</b> Exceeded <b>Reason for Deviation:</b> The performance is due to 2 additional LDACs established based on the need

All indicators expressed in percentage are demand driven and any achievement is considered 100% achieved

## SUB-PROGRAMME EXPENDITURE

Sub-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
4.1 Management and Support	1 152	1 040	112	830	830	-
4.2 Crime Prevention and Support	184 631	183 242	1 389	164 351	158 607	5 744
4.3 Victim Empowerment	60 352	59 061	1 291	52 915	51 497	1 418
4.4 Substance Abuse, Prevention and Rehabilitation	105 917	105 195	722	93 159	92 165	994
<b>Total</b>	<b>352 052</b>	<b>348 538</b>	<b>3 514</b>	<b>311 255</b>	<b>303 099</b>	<b>8 156</b>







## **PROGRAMME 5: DEVELOPMENT AND RESEARCH**

### **Programme Purpose**

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

### **Strategic Outcomes Oriented Goal 3**

Efficient, effective anti-poverty community interventions, youth development and women empowerment services to 616 905 beneficiaries promoting sustainable livelihoods.

### **Programme Strategic Objectives**

1. Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people to 10 000 recipients in the 2014/15 financial year.
2. To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish.
3. To provide poverty alleviation and sustainable livelihood services to 552 800 recipients in the 2014/15 financial year.
4. To provide community-based research and planning to 9 000 households in the 2014/15 financial year.
5. Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities to 36 505 youth in the 2014/15 financial year.
6. Create an environment to help 8 600 women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.
7. To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy in the 2014/15 financial year.

**Programme 5: Development and Research consist of 8 sub-programmes as outlined below:**

- 5.1 Management and Support
- 5.2 Community Mobilisation
- 5.3 Institutional capacity building and support for NPOs
- 5.4 Poverty Alleviation and Sustainable Livelihoods
- 5.5 Community-Based Research and Planning
- 5.6 Youth Development
- 5.7 Women Development
- 5.8 Population Policy Promotion





## STRATEGIC OBJECTIVES:

Programme Name					
Strategic objectives	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
Community Mobilisation	PPI not recorded	10 000	19 397	9 397	The performance is due to additional empowerment programmes implemented in partnership with other government agencies
Poverty Alleviation and Sustainable Livelihoods	560 689	552 800	594 459	41 659	The performance is due to additional programmes implemented to address the high demand for the service
Community-Based Research and Planning	9 666	9 000	11 962	2 962	Additional wards were added to the poorest ward lists and had to be profiled
Youth Development	40 613	36 505	54 846	18 341	The performance is attributed to intensified interventions made by the Department including the poorest wards
Women Development	5 932	8 600	18 137	9 537	The performance is attributed to intensified interventions made by the Department

## SUB-PROGRAMME 5.2: COMMUNITY MOBILISATION

Sub-programme 5.2: Community Mobilisation	Strategic Objective: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people to 10 000 recipients in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of people reached through community mobilisation programmes	PPI not recorded in FY	10 000	19397	9 397	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to additional empowerment programmes implemented in partnership with other government agencies





### SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT TO NPOs

Sub-programme 5.3: Institutional Capacity Building and support for NPOs	Strategic Objective: To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of NPOs capacitated according to capacity building guidelines	567	500	1 085	585	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The Department has engaged the services of the National Development Agency to intensify the capacity building aspect which included capacitation by accredited service providers. The collaboration between the City of Joburg, Department of Sports and Recreation is still maintained to ensure that the NPOs in the City are registered and compliant in terms of the NPO Act and the funding requirements

### SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihood	Strategic Objective: To provide poverty alleviation and sustainable livelihood services to 552 800 recipients in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reasons for Deviation
Number of cooperatives empowered to provide goods and services to the Department and other service users	473	464	487	23	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to additional empowerment programmes implemented in partnership with other government agencies
Number of beneficiaries of food relief from food banks	147 507	122 000	122 861	861	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> Additional funds were made available to address the high need for the service as a result of the migratory pattern experienced in Gauteng
Number of households accessing food through DSD food security programmes	32 724	26 500	40 756	14 256	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> Additional funds were made available to address the high need for the service as a result of the migratory pattern experienced in Gauteng
Number of households referred for appropriate support and interventions	31 440	23 500	45 573	22 073	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> Profiled more households due to increased needs identified





## SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS (Cont'd)

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihood	Strategic Objective: To provide poverty alleviation and sustainable livelihood services to 552 800 recipients in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reasons for Deviation
Number of community development structures facilitating social change programme	42	39	54	15	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The Department partnered with additional community development structures in rolling out social change programme
Number of DSD funded community development organisations trained to facilitate community development	32	39	53	14	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> As part of capacitating NPOs to better deliver services, the training also targeted more funded NPOs within the available resources
Number community development interventions implemented in identified war on poverty wards	46	24	94	70	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> Additional profiling necessitated additional interventions
Number of dignity packs distributed	201 929	225 000	236 163	11 163	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> Additional referrals from the new schools in the beginning of 2015 as well as special requests from partners of the Department. Additional funds were provided to address the increase in referrals
Number of people participating in income generations (cooperatives)	3 027	7 800	15 424	7 624	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to additional programmes to address the high demand
Number of school uniform packs distributed	111 338	120 000	120 045	45	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to increased demand for the service
Number of small scale farmers providing goods to food banks	23	10	29	19	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to increased demand for vegetables in food parcels
Number of households accessing food through food banks	32 724	28 000	40 756	12 756	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to high demand of the service in particular West Rand which has the highest number of poor wards







## SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS (Cont'd)

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihood	Strategic Objective: To provide poverty alleviation and sustainable livelihood services to 552 800 recipients in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reasons for Deviation
Number of community development interventions conducted in the 50 poorest wards and other prioritised areas	PPI not recorded in this FY	20	53	33	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> Additional profiling and identification of needs necessitated additional interventions
Number of beneficiaries referred for intervention via the NISIS system	PPI not recorded in this FY	23 500	18 454	-5 046	<b>Target:</b> Showing good progress <b>Reasons for Deviation:</b> During the first half of the financial year, the Department experienced technical challenges with regard to the uploading of profiled data onto the NISIS system, and this created a backlog <b>Mitigation Plan:</b> The Department will address the backlog through increased provision of profiling Gadgets
Number of beneficiaries enlisted in the Welfare to Work Programme	PPI not recorded in this FY	150	326	176	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The Welfare to Work Programme was expanded to address the high need and demand

## SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

Sub-programme 5.5: Community Based Research and Planning	Strategic Objective: To provide community-based research and planning to 9 000 households in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of households profiled	9 666	9 000	11 962	2 962	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> Additional wards were added to the poorest wards list, and had to be profiled
Number of wards profiled	10	9	19	10	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> Additional wards were added to the poorest wards list, and had to be profiled





## SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

Sub-programme 5.6: Youth Development		Strategic Objective: Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities to 36 505 youth in the 2014/15 financial year			
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of youth participating in skills development programmes	13 499	12 000	14 061	2 061	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to intensified interventions made by the Department including the poorest wards
Number of youth participating in entrepreneurship programmes	241	825	1795	970	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to intensified interventions made by the Department including the poorest wards
Number of youth participating in social change programmes	13 378	11 700	18 068	6 368	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to intensified interventions made by the Department including the poorest wards
Number of youth participating in youth outreach programmes	13 289	10 000	12 264	2 264	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to the marketing of services in disadvantaged areas by the youth funded NPOs
Number of youth participating in the National Youth Service (NYS) Programme	206	980	3 578	2 598	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is due to partnership with private sector willing to partake in the NYS programme
Number of youth accessing economic opportunities	PPI not recorded in FY	1 000	5 080	4 080	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> Increased success of job placements through the job centres and private sector partnership <b>Mitigation Plan:</b> The Department will maintain partnership with relevant stakeholders
Number of funded youth development structures	29	38	38	0	<b>Target:</b> Achieved
Number of youth deployed to profile and coordinate household interventions	PPI not recorded in FY	31	99	68	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> Additional capacity required to meet the planned targets going forward as well as to implement the ward-based model for interventions





## SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

Sub-programme 5.7: Women Development	Strategic Objective: Create an environment to help 8 600 women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of women participating in income generating programmes	3 027	7 050	12 592	5 542	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> Most cooperatives participating in the school uniform project employed more women for the production of school uniform
Number of women participating in legal rights awareness workshops	PPI not recorded in FY	800	1 508	708	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to intensified interventions made by the Department, including partnership with South African Women Lawyers Association
Number of women participating in socio-economic empowerment programmes	PPI not recorded in FY	150	2 022	1 872	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to intensified interventions made by the Department in projects such as school uniform and skills training within the Development Centres
Number of women on child support grants linked to economic opportunities	2 905	600	2 015	1 415	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to intensified interventions made by the Department in particular on school uniform project

## SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION

Sub-programme 5.8: Population Policy Promotion	Strategic Objective: To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of research projects	2	2	2	0	<b>Target:</b> Achieved
Number of dissemination workshops for population and development conducted	3	5	5	0	<b>Target:</b> Achieved
Number of stakeholders (individuals) who participated in dissemination workshops for population and development	95	120	111	-9	<b>Target:</b> Showing good progress <b>Reasons for Deviation:</b> The performance is attributed to the prioritisation of additional requests of the demographic profiles. Participation to these sessions depends on the individuals attending the sessions





## SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION (Cont'd)

Sub-programme 5.8: Population Policy Promotion	Strategic Objective: To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy in the 2014/15 financial year				
Performance Indicator	2013/14 Actual	2014/15 Target	2014/15 Actual	Deviation	Reason for Deviation
Number of stakeholders (individuals) who participated incapacity building training	9	25	23	-2	<b>Target:</b> Showing good progress <b>Reasons for Deviation:</b> The performance is due to lack of attendance by other invited stakeholders. Participation to these sessions depends on the individuals attending the sessions
Number of demographic profiles completed	23	20	62	42	<b>Target:</b> Exceeded <b>Reasons for Deviation:</b> The performance is attributed to the additional demand for the service

## SUB-PROGRAMME EXPENDITURE

Sub-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
5.1 Management and Support	5 782	5 782	-	4 900	4 900	-
5.2 Community Mobilisation	6 672	6 672	-	5 115	5 115	-
5.3 Institutional Capacity and Support for NPOs	137 621	137 621	-	121 640	121 640	-
5.4 Poverty Alleviation and Sustainable Livelihoods	176 664	176 664	-	145 580	143 208	2 372
5.5 Community Based Research and Planning	3 722	3 722	-	3 134	3 134	-
5.6 Youth Development	18 017	18 017	-	8 977	8 977	-
5.7 Women Development	12 257	12 257	-	-	-	-
5.8 Population Policy Promotion	1 551	1 551	-	1 654	1 607	47
<b>Total</b>	<b>362 286</b>	<b>362 286</b>	<b>-</b>	<b>291 000</b>	<b>288 581</b>	<b>2 419</b>



## 5 TRANSFER PAYMENTS

### 5.1 Transfer payments to public entities

None

### 5.2 Transfer payments to all organisations other than public entities

The Department has continued to implement its service delivery model of partnering with NPOs, CBOs and FBOs as part of extending its delivery network to the vulnerable citizens of Gauteng Province. In the financial year under review, the Department has funded 2 446 NPOs to the value of R1,8 billion to deliver various programmes as outlined in the table below

Name of transferee	Amount budgeted for R'000)	Amount transferred (R'000)	Variance R'000
Care and Services to Older Persons	199 030	199 030	-
Services to Persons with Disabilities	83 614	83 614	-
HIV and AIDS	264 906	264 906	-
Care and Support Services to Families	118 228	118 228	-
Child Care and Protection	21 206	21 206	-
ECD and Partial Care	315 028	315 028	-
Child and Youth Care Centre	144 420	144 420	-
Community-Based Care Services for Children	294 659	294 659	-
Crime Prevention and Support	109 083	108 562	521
Victim Empowerment	52 331	52 331	-
Substance Abuse, Prevention and Rehabilitation	61 440	61 440	-
Institutional Capacity and Support for NPOs	20 000	20 000	-
Poverty Alleviation and Sustainable Livelihoods	149 004	149 004	-
Youth Development	16 627	16 627	-
Women Development	12 257	12 257	-
<b>Total</b>	<b>1 861 833</b>	<b>1 861 312</b>	<b>521</b>

The table above reflects the transfer payment made for the period 1 April 2014 to 31 March 2015.

Before funds were transferred, all approved organisations submitted a letter of assurance signed together with the service level agreement providing the Department with assurance that they implement effective, efficient and transparent financial management and internal control systems.

With the additional funds secured from Gauteng provincial treasury to strengthen and improve the monitoring capacity of the Department, two independent organisations that specialise in the field of monitoring were contracted to supplement the capacity of the Department to enforce terms and conditions of service level agreements entered into with all funded NPOs. Monitoring of approved NPOs is jointly implemented by the Department with the assistance of two independent monitoring organisations in pursuit of ensuring that value for money is derived.

Findings and recommendations from the monitoring activities undertaken in the year under review will be implemented in the 2015/16 financial year in pursuit of improving the service delivery offering of the Department.





## 6 CONDITIONAL GRANTS

### 6.1 Conditional grants and earmarked funds paid

None

### 6.2 Conditional grants and earmarked funds received

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

#### *Conditional Grant*

Department who transferred the grant	National Public Works
Purpose of the grant	Expanded Public Works Programme (EPWP Infrastructure Sector)
Expected outputs of the grant	Creation of job opportunities
Actual outputs achieved	Number of beneficiaries contracted to the programme
Amount per amended DORA	R2 000 000.00
Amount received (R'000)	R2 000 000.00
Reasons if amount as per DORA was not received	Received
Amount spent by the department (R'000)	R350 000.00
Reasons for the funds unspent by the entity	Delay in delivery of material (painting materials were delivered in February and March 2014)
Reasons for deviations on performance	Delay in delivery of material on site, and as a results painting of the institution commenced late
Measures taken to improve performance	Extension of the contract
Monitoring mechanism by the receiving department	Site meeting, briefing with beneficiaries, adherence to the signed EPWP contract, attendance registry

## 7 DONOR FUNDS

None





## 8 CAPITAL INVESTMENT

### 8.1 Capital Investment, Maintenance and Asset Plan

The Department of Social Development continues to develop new infrastructure for the extension of services to communities across Gauteng.

For the 2015 MTEF period, the introduction of the 10 Pillar TMR programme for the radical transformation of the Province, gives new impetus to the programme with particular reference to the 'Modernisation of Human Settlements and Urban Development, Accelerated Social Transformation, and Decisive Spatial Transformation'. These principles are fully supported by the programme's emphasis on the development of facilities for the care of the elderly, the vulnerable, the early age child, those addicted to substances and the youth.

A period of consolidation, including the completion of several multi-year projects such as the Secure Care Centre in Soshanguve and the Protea Glen Centre, was followed by detailed planning processes in 2014, for the commencement of a new programme including prototype shelter facilities for vulnerable women and children and new residential substance rehabilitation centres for the Province. The development of Early Childhood Development (ECD) Centres and Aged Care Centres continues apace.

Office accommodation for Departmental staff has become an acute requirement, particularly with regard to the residential childcare centres, which do not have the option of leasing additional space. For the current term, new prototype office facilities will be constructed in the Tshwane Region at the Desmond Tutu and Garankuwa Rearabilwe Centres, and in the Ekurhuleni Region at the Mary Moodley Centre.

The MTEF programme includes new multipurpose centres to be constructed in the Tshwane, Emfuleni, Randfontein, and Merafong municipal areas. Construction is currently in progress at Bophelong and Mohlakeng, with June 2015 as the target for completion of both centres. The longstanding partnership with the Emfuleni Local Municipality is expected to yield completed facilities at Bophelong and Sharpeville, and the commencement of construction for new facilities at Boipatong and Evaton townships. Randfontein will deliver a completed old age residential care home with frail care centre, and a new ECD facility, both located in Mohlakeng.

In the Tshwane Region planning processes have been subjected to some delay, as issues of design principles and location within communities were resolved, but it is now anticipated that construction will commence at Hammanskraal, Mabopane, and Winterveld with an anticipated delivery period of 18 months, to September 2016.

Conceptual designs for the Prototype Shelter for the Vulnerable and the Substance Rehabilitation centres in Lesedi and Sedibeng have been submitted, and are currently under review to ensure the commencement of implementation in the second quarter of the financial year.

Continuous monitoring of progress is designed to ensure full readiness for service at the projected completion dates, thereby eliminating challenges of occupancy for completed projects awaiting full documentation and certification.

Effective planning, in accord with the Infrastructure Delivery Management System (IDMS), has been fully adopted by the Department, ensuring that the financial allocations indicated by the Treasury will be fully utilised in accord with the planned MTEF programme. Project planning over the longer term has been captured in the Department's User Asset Management Plan (UAMP) which is subject to annual update and revision, in accord with the requirements of the Government Immoveable Assets Management Act (GIAMA Act 19 of 2007) and for the short term, the Provincial Estimates of Capital Expenditure (ECE) provide a detailed breakdown of the priorities identified for fund allocations.





In 2014, Condition Assessments were conducted at all the Department's residential care centres, and substantial allocations were then granted for Rehabilitation, Refurbishment and Maintenance works. The initial allocation could not be fully utilised in the first two quarters of the financial year, largely due to delays in procurement processes and capacity constraints, and therefore the Department was subject to a reduction in the full year allocation in the adjustment budget process, but this has enabled a more focussed approach in the current year.

Major rehabilitation works commenced and are in progress at the Emmasdal and Luckhoff Centres in Lesedi, and detailed specifications have been developed for the acquisition of emergency generators at each residential home. In addition, rehabilitation works were conducted on the boiler facilities at four centres to ensure continuity of service as we approach the winter season. The emergency generators will be procured in accord with the identified need per site, and the Provincial load-shedding response plans. Progressively, over the MTEF the Department will adopt green technology solutions, including solar power and LED lighting systems sourced from local manufacturers and suppliers.

## **Immovable Assets**

The Department's infrastructure programme for the year focussed on the completion of overdue capital construction projects at Protea Glen, Munsieville, Kagiso, Katlehong, and Soshanguve. At Protea Glen, a new ECD centre, a day-care centre for older persons and office facilities for Regional office staff were duly completed. In Mogale City, the care of older persons, youth development, outpatient substance rehabilitation and regional office facilities at both Munsieville and Kagiso were also completed. The rehabilitation and upgrading project regarding a residential facility in Katlehong for older persons has also achieved readiness for service. The Father Smangalisso Mkhathshwa Secure Care Centre was completed by the Department of Infrastructure Development in the year under review.

The construction of two new infrastructure projects commenced towards the end of the financial year. The projects are in Bophelong, which will cater for ECD, a day-care centre for older persons and office facilities, and in Mohlakeng for an ECD centre. These facilities are expected to be completed by March 2015. Planning is at an advanced stage for the development of an ECD centre, a centre for older persons and office facilities at Hammanskraal in Tshwane.

Significant challenges continue to be experienced with regard to completion of projects at Sharpeville in Emfuleni, where differences between the Municipality and the appointed contractor continue to delay final delivery for service, and at Mohlakeng in Randfontein, where delivery of a residential facility for older persons continues to be delayed.

There are no current plans to close down or down-grade any facilities.

The maintenance programme has been constrained by reduced budget allocations in the past two financial years, but through the support of the Department of Infrastructure Development and their conducting of detailed site condition assessments, it is anticipated that substantial progress will be achieved in the forthcoming year. Substantial sums have been allocated for maintenance and upgrading in the new financial year.

## **Movable Assets**

### **Progress made on implementation of the Asset Management Plan**

The Department had a fully functional Asset Management Unit. Sixteen (16) additional workers were appointed during the 2014/15 financial year to capacitate the Unit in line with the demand in the Department.







The allocated budget for procurement of machinery and equipment was R20 527 136.35. The Department spent 100% of the allocated budget. The assets were procured based on the approved asset management plan that is aligned to service delivery requirements. Procurement of these assets was approved by the Asset Management and Disposal Committee. The Committee also monitored expenditure on procurement of assets on a monthly basis to ensure that the Department spends according to the allocated budget.

In compliance with the Asset Management Policy, the Department conducted asset verification between 01 June 2014 and 31 March 2015. During the verification process the condition of each asset was assessed to determine assets that need to be disposed and replaced. Disposal of assets was recommended by the Asset Committee and approved by the Accounting Officer.

**Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft.**

Category	Amount (R'000)
New Acquisitions	26 475
Disposals (including scrapping and losses)	4 347
The total value of assets as at 31 March 2014	30 822

**Measures taken to ensure that the Department's asset register remained up-to-date during the period under review:**

- Monthly reconciliations were conducted between the financial reports and the asset register.
- Bar-coding of newly acquired assets and inclusion of these assets in the asset register.
- Maintenance of the asset register.
- Physical verification of assets.
- Monitoring the updating of the inventory lists.
- Monitoring movement of assets.
- Implementation of Departmental Asset Management Policy.

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

Condition	Number of assets	Percentage (%)
Good	32 725	39%
Fair	45 082	53%
Poor	6 775	8%
Total	84 582	100%

## Social Infrastructure Development

### Projects completed in the current year

The Department completed three projects during the financial year 2014/15.

- Munsieville Social Integrated Facility
- Kagiso Social integrated Facility
- Protea Glen Social Integrated Facility





## Progress in comparison to what was planned at the beginning of the year

The main allocation for the social infrastructure budget in the beginning of the year (2014/15) was R170 341 000; however the appropriation was reduced during the budget adjustment to R110 041 000.

**Table: Budget classification and budget appropriation**

Category	2014/15 Financial year			
	Main Appropriation R'000	Adjusted Appropriation R'000	Decrease R'000	Increase R'000
New and Replacement	52 500	53 574		1 074
Upgrading and Additions	23 700	15 780	7 920	
Rehabilitation and Refurbishment	43 700	18 072	25 628	
Maintenance	50 441	22 615	27 826	
<b>Total</b>	<b>170 341</b>	<b>110 041</b>	<b>60 300</b>	

The adjustment of the 2014/15 budget allocations was determined through the assessment of the project progress and the status of planned project commencement. The significant adjustment to the allocation for the integrated centre at Hammanskraal derived from a delay in the finalisation of planning stages, site relocation and delays in the appointment of a contractor.

The substantial progress at Bophelong and the readiness for implementation at Boipatong account for the Boipatong project being advanced into the current financial year. Additional allocations are advanced to the Emfuleni municipality. At Randfontein, the progress of the Mohlakeng Early Childhood Development Centre determined an increased allocation to ensure completion in the first quarter of the new financial year. The allocation for the Protea Glen Centre was not previously anticipated, but derives from the requirements of the final account process.

The rehabilitation and maintenance programmes were subject to reductions in allocation following a review of the values and timeframes for completion of projects. However, the final year-end figure demonstrated high expenditure recorded for the Upgrading, Rehabilitation and Maintenance, with R4 million over expenditure.

**Table: Pre-audited expenditure for budget adjustment, as of 30 June 2015**

<b>TOTAL 2014/15 budget:</b>	R 110,041	R 87,426	R 22,615
Equitable Share	R 110,041	R 87,426	R 22,615
Other	R -	R -	R -
<b>Main 2014/15 budget:</b>	<b>R 170,341</b>	<b>R 119,900</b>	<b>R 50,441</b>
Equitable Share	R 170,341	R 119,900	R 50,441
Other	R -		
<b>Adjustments to 2014/15 budget:</b>	<b>R -60,300</b>	<b>R -32,474</b>	<b>R -27,826</b>
Equitable Share	R -60,300	R -32,474	R -27,826
Other	R -		
<b>2014/15 Commitments to projects:</b>	<b>R 110,041</b>	<b>R 87,426</b>	<b>R 22,615</b>
Equitable Share	R 74,128	R 55,426	R 18,702
Other	R -	R -	R -





**Table: Pre-audited expenditure for budget adjustment, as of 30 June 2015 (Cont'd)**

<b>TOTAL 2014/15 budget:</b>	R	110,041	R	87,426	R	22,615
<b>2014/15 Commitments to projects:</b>	R	110,041	R	87,426	R	22,615
Professional Fees	R	-	R	-	R	-
Construction/Maintenance costs	R	110,041	R	87,426	R	22,615
<b>Under / Over committed 2014/15 funds</b>	R	-	R	-	R	-
<b>2014/15 Actual expenditure up to date (Final Expenditure figure – pre audited)</b>	R	114,490	R	90,662	R	23,828
<b>Projections (remaining of 2014/15)</b>	R	-	R	-	R	-
<b>Projection Balance Check</b>	R	-4,449	R	-3,236	R	-1,213
<b>Over from 2014/15 committed budget</b>	R	-4,449	R	-3,236	R	-1,213

**List of projects still under construction from previous years**

PROJECT NAME	DESCRIPTION	REGION	CONSTRUCTION SCHEDULE	PROGRESS
Sharpeville ECD Centre and Aged Day Care Centre	Construction of ECD Centre and Day Care for Older Persons	Emfuleni	Commenced in 2010. A revised programme and funding request has been approved. The facility is to be completed by September 2015	Construction Complete. Repair and rehabilitation in progress, perimeter wall in progress. Installation of equipment and commissioning for service to be undertaken
Mohlakeng Old Age Home	Construction of Old Age Home	Randfontein	Commenced in 2010. The Contractor has submitted a request for a six week extension of time until May 2015 for completion	Construction Complete. All equipment has been delivered to site. Installation of equipment and commissioning is in progress

**New projects under construction in 2014 - 2015**

PROJECT NAME	DESCRIPTION	REGION	CONSTRUCTION SCHEDULE	PROGRESS
Bophelong Centre	Construction of ECD Centre, Day Care for Older Persons and Regional Office facilities	Emfuleni	Commenced 2014 Extension of time granted for Completion 30 June 2015	Construction, centre now at Roof level for 2 facilities, ECD centre at window level
Mohlakeng ECD Centre	Construction of ECD Centre	Randfontein	Commenced : Revised completion scheduled for June 2015	Construction in progress Walls construction, Roof installed
Hammanskraal Centre	Construction of ECD Centre, Day Care for Older Persons and Regional Office facilities	Tshwane	July 2014 – June 2015 Revised schedule for July 2015 –Nov 2016	Commencement delayed by Gazette of fund transfers, Amendments to design, and relocation of site for construction





## New projects under construction in 2014 - 2015 (Cont'd)

PROJECT NAME	DESCRIPTION	REGION	CONSTRUCTION SCHEDULE	PROGRESS
Desmond Tutu Centre	Construction of Additional Office Accommodation	Tshwane	Nov 2014 – March 2017	Adjudication of tender by DID in progress – awaiting appointment of contractors by DID.
Mary Moodley Centre	Construction of Additional Office Accommodation	Ekurhuleni	Nov 2014 – March 2017	Adjudication of tender by DID in progress – awaiting appointment of contractors by DID.
Garankuwa Rearabilwe Centre	Construction of Additional Office Accommodation	Tshwane	Nov 2014 – March 2017	Adjudication of tender by DID in progress – awaiting appointment of contractors by DID.

## Progress made on the maintenance of infrastructure

The maintenance programme has been constrained by reduced budget allocations in the past two financial years, but through the support of the Department of Infrastructure Development (DID) and their conducting of detailed site condition assessments, it is anticipated that substantial progress will be achieved in the forthcoming year. Substantial sums have been allocated for maintenance in the new financial year, and with the introduction of the Infrastructure Delivery Management System by DID, it is anticipated that improvement on expenditure for maintenance will be achieved.

During 2014/15 financial year, however, the Department experienced a delayed start to the implementation of the planned maintenance programme due to constraints on the functioning of the e-maintenance system that was being piloted by DID, and these resulted in minimal performance and less expenditure being recorded in the first two quarters of the financial year. These teething problems have now been substantially resolved and extensive works have been identified for implementation from the 2015/16 financial year and continuing over the MTEF.

There are no current plans to close down or down-grade any facilities.

Infrastructure projects	2013/2014			2014/2015		
	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	22 139	40 463	-	53 574	50 255	-
Existing infrastructure assets	-	-	-	-	-	-
Upgrades and additions	12 300	13 599	-	15 780	33 463	-
Rehabilitation, renovations and refurbishments	-	-	-	18 072	6 944	-
Maintenance and repairs	10 030	10 335	-	22 615	24 177	-
Infrastructure transfer	-	-	-	-	-	-
Current	10 030	10 335	293	22 615	23 828	1 213
Capital	34 439	54 062	(8 089)	87 426	90 662	3 236
<b>Total</b>	<b>88 938</b>	<b>128 794</b>	<b>(7 796)</b>	<b>220 082</b>	<b>229 329</b>	<b>4 449</b>





Together We  
Can Make it  
Happen

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Raise a

MY  
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THE COMMUNITY  
THAT CARES AND PROTECT.  
CHILDREN DO BEST  
WHEN THE COMMUNITY IS  
WORKING TOGETHER  
BY KEEPING  
CHILDREN SAFE  
HARM SO THEY  
GROW TO  
REACH THEIR  
POTENTIAL



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## 1 INTRODUCTION

The Department has maintained the high standards of governance in the management of public finances and resources. The Department has good governance structures in place to effectively, efficiently and economically utilise the State's resources.

## 2 RISK MANAGEMENT

The Department subscribes to the GPG Risk Management Framework in carrying out all such responsibilities as well as the implementation and maintenance of its risk management processes as prescribed by the Public Finance Management Act (PFMA).

An approved risk management policy, strategy and implementation plan is in place to guide the Department in the management and monitoring of risks at all levels.

Strategic, Fraud and Operational risk assessments are undertaken annually in an endeavour to satisfactorily identify all new and emerging risks as well as to test the relevance of existing risks. Risk registers for each of the above mentioned categories exist and are monitored monthly for progress in implementing action plans designed to mitigate these risks.

The management of all risks are reported on quarterly to the Risk Management Committee, which is chaired by the Head of Department and reporting also takes place quarterly to the Cluster 3 Audit Committee. The Audit Committee advises the Department on risk management and independently monitors the effectiveness of the system of risk management.

The following key strategic risks were identified for the 2014/15 financial year:

- Inability to resuscitate Department services in case of a disaster.
- Ineffective monitoring and evaluation of all funded Non Profit Organisations (NPOs).
- Ineffective monitoring of performance information at Directorate, Regional and Institutional levels.
- Loss of Departmental Information.
- Unsafe working conditions (Departmental facilities and working environment).
- Non-transformation of facilities for older persons, persons with disabilities and Child and Youth Care Centres (CYCCs).
- Limited access to address the needs of persons with disabilities (internally and externally).
- Litigation
- Fraud and Corruption within the Department.

The Gauteng Department of Finance played a helpful role during the fraud risk assessment for the 2014/15 financial year and also aided the Department in the updating of the Fraud Prevention Plan.

The Department also continued to maintain the risk maturity level four throughout the year, whilst continuing to embed all risk management processes.

Managements support and shared involvement in risk management across the Department can be directly linked to the noted improvements in overall performance of the Department for the 2014/15 financial year. It can be noted that the overall performance of the Department for the 2014/15 financial year improved to above 80% of targets achieved at 100% and above whilst for the 2013/14 financial year only 77% of targets were in fact achieved at 100% and above. The Department will continue to enhance the risk-based approach in managing performance and to ensure better service delivery.





The first ethics risk assessment was also undertaken during the 2014/15 financial year in order to commence the establishment of a more formalised ethics management framework in furtherance of the zero tolerance initiatives towards fraud and corruption. This process was facilitated by the Ethics Institute of South Africa.

### **3 FRAUD AND CORRUPTION**

The Department has made headway in fully implementing the fraud prevention plan over the 2014/15 financial year as follows:

- Regular communication of the Code of Conduct was made through all induction sessions and via the electronic communication system internally to create awareness around the requirements there to.
- The Gauteng Department of Finance Forensic Services Unit partnered with the Department in order to conduct fraud awareness sessions across the Department and including to NPOs.
- All SMS members also underwent a fraud awareness session by the Gauteng Department of Finance Forensic Services Unit.
- Several fraud detection reviews were also conducted within the Department ranging from areas of supply chain management, human resource management to management of the G Fleet, donations, inventory and asset management.

The following mechanisms exist within the Department to report any fraud and corruption:

- Departmental Whistle Blowing Policy
- National Anti-Corruption Hotline

All such cases received are prioritised for investigation and disciplinary action where necessary is also undertaken to ensure that the Department upholds firm structures that support consequence management for all kinds of misconduct.

Investigations of such cases are usually undertaken by the internal investigation capacity of the Gauteng Department of Finance, and during the 2014/15 financial year the services of the external service provider, Grant Thornton Consultancy Services, were acquired in order to deal with a number of cases at a pro bono rate as part of their Corporate Social Responsibility to the Public Sector.

### **4 MINIMISING CONFLICTS OF INTEREST**

Policy on remuneration for work done outside the Public Service was well articulated to all staff members. Senior Management Service (SMS) employees are obliged to perform e-disclosures annually. In an event of dishonesty, disciplinary measures are instituted.

Members of various Bid Committees completed declaration forms in every meeting to minimise conflicts of interest.

The Department has approved Financial and Supply Chain Management (SCM) Delegations including the SCM policy which addresses conflicts of interest. Individual delegation letters were issued to all SCM and newly appointed officials. The Department continued to implement segregation of duties in the office of the Chief Financial Officer. The Department conducted training to all end-users and SCM officials to enhance compliance to the SCM policy.





SCM officials at various Institutions, Regions and Head Office were vetted for security clearance and the process is in progress.

The Department continued to implement segregation of duties between the various Bid Committees. Members of the Bid Specification, Bid Evaluation and Bid Adjudication Committees are compelled to disclose their interest in every committee meeting.

Service providers are required to complete the following standard bidding documents to minimise conflicts of interest when submitting requests for quotations and proposals:

- SBD4 - declaration of interest
- SBD8 - declaration of bidders past SCM processes, and
- SBD9 – certificate of independent bid determination

No conflicts of interest were identified during the financial year under review.

## 5 CODE OF CONDUCT

The Department implemented the National Treasury Code of Conduct for SCM officials. The Department further implemented the National Treasury Code of Conduct for Bid Committees. All SCM officials signed the SCM code of conduct at the beginning of the financial year under review. Members of the Bid Specification, Bid Evaluation and Bid Adjudication Committees were officially appointed by the Accounting Officer. All members sign the code of conduct upon appointment and in every committee meeting. The Department conducted training to all committee members to enhance compliance to the SCM policy and code of conduct for Bid Committees.

Induction is presented on the code of conduct as well as on ethics. Two senior managers have been trained on Ethics and are currently certified Ethics Officers. The Departmental Code of Ethics has also been put in place and during the year ethics training was being rolled out within the Department by the Office of the Premier. Social Development places a great deal of emphasis on instilling and maintaining the highest levels of integrity amongst its employees and in the conduct of its day-to-day activities through embracing the Integrity Management Framework.

The Department appointed two SMS members as Ethics Officers. Relevant ethics training was instituted to capacitate the two appointed employees. These senior managers are tasked to develop policy and roll down ethics management processes across the organisation. The Department has furthermore embraced the Integrity Management Framework which will be incorporated in the envisaged organisational culture that promotes ethical behaviour and strong integrity amongst the staff.

The code of conduct as well as the code of ethics forms part of organisational day-to-day operations. Newly appointed employees are inducted on the code of conduct as approved by Cabinet. Regular workshop conducted by labour relations make a space for presentation of the code of conduct to the existing staff. Any non-compliance with the code of conduct does result in disciplinary action.

## 6 HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The issues referred to have impacted on the Department in a number of ways over the past year, and can be summarised as follows:

- The Department of Infrastructure Department has commenced with the replacement and maintenance of boilers in various institutions, and the implementation will continue through the MTEF period in order to address all the challenges with regard to the boiler services.





- Similarly, emergency generators are to be acquired to ensure secure power supply at residential facilities which have periodically experienced outages during the winter months. The Department of Infrastructure Department has already commenced with detailed designs for the specification of emergency generators for the institutions. The service provider for the emergency generators will be appointed during the 2015/16 financial year.
- The Department of Infrastructure Development conducted in-depth condition assessments at the twelve existing residential institutions, and service providers were appointed, albeit later than expected, to implement the identified essential maintenance, upgrade works and all matter pertaining Occupational Health and Safety. Progress is now being recorded after an initially slow commencement. The effective maintenance of existing facilities and the creation of training and employment opportunities within the communities will continue to be a departmental priority.
- The office infrastructure of the Department is based on the five Regional office structures, Head Office and the Service offices and Service Points. Although the Department has commenced with major refurbishment in some of the centres, these old structures continued to experience periodic challenges with regard to water services and air quality management. Responsive and continuous maintenance services are to be implemented in the new financial year. The Department of Infrastructure Department has commenced with comprehensive conditional-based assessments in order to address the challenges.
- Although the Department is still experiencing challenges with regard the accessibility because of the structural design of the buildings, especial head office, the needs of persons with disabilities, both clients and staff, continue to be a departmental priority, and comprehensive assessment processes are planned to ensure equitable access at all departmental facilities.
- The built environment and its regulation puts emphasis on the accessibility of any building structure. The newly constructed infrastructure including the early child development centres, old age homes and places of care for the elderly, have focus on the quality and accessibility of the infrastructure, and only minor complains have been reported to date.
- With regard to policy initiatives, the Department has updated its Health and Safety Policy and procedures, and the policy give assurance of effective monitoring of risk, and incident response.
- In previous years, the Department has permitted substantial leeway with regard to design parameters for the reconfiguration of office space in the head office, new facilities, and in the institutions. However, it is crucial to introduce the element of standardisation and uniformity, thereby presenting a common corporate identity, and reducing the costs of construction and maintenance.
- All supervisors must be responsible for ensuring that their employees are trained in approved work procedures to obtain optimal output without accidents and injuries and to ensure that employees follow safe work methods and all related regulations.
- All relevant laws and regulations must be incorporated in our programme as minimum standards. Compliance with health and safety rules should be considered a condition of employment.

## 7 PORTFOLIO COMMITTEES

During the 2014/2015 financial year, the Department of Social Development received a total of 58 Written Questions for written reply. All 58 questions were responded to and no questions were





converted to oral explanations due to late submission. The questions raised related to challenges within the Non-Profit Organisation sector and funding thereof, compliance matters in terms of Supply Chain Management and Financial matters specifically related to budgets and expenditure. In addition, there were questions on departmental programmes especially in terms of substance abuse, poverty alleviation, older persons and government-run facilities, namely, Dr F&F, Emmersdal and Leeukhof.

The Standing Committee on Public Accounts (SCOPA) resolutions raised questions of clarity on matters such as the vacancy rate in the Department, the management of consultants, contract management and information technology. The Department had responded to the questions raised and there have been no follow-up questions emanating from these responses.

The Department appeared before the Portfolio Committee on the following dates:-

1. Budget Vote for 2014/15: 11 July 2014
2. Questions emanating from Budget Vote: 18 July 2014
3. 1ST Quarter Report: 02 September 2014
4. 2nd Quarter Report: 09 October 2014
5. Annual Report: 17 October 2014 3rd Quarter Report: 20 February 2015
6. 3rd Quarter Report: 20 February 2015
7. Bua Le Sechaba Feedback Session: 28 March 2015

## **8 SCOPA RESOLUTIONS**

None

## **9 PRIOR MODIFICATIONS TO AUDIT REPORTS**

None

## **10 INTERNAL CONTROL UNIT**

The Internal Control Unit performs risk-based Internal Control assessments within the Department and attempts to play a supplementary role to the internal audit function. During the current financial year the following assessments were undertaken in order to assess and strengthen the control environment:

- Quarterly Key Controls Assessments
- Pocket money assessments at institutions
- Leave audit carried forward from the previous financial year
- Monthly monitoring of GAS and AG findings against pre-determined action plans.

During these assessments, the Internal Control Unit also assessed compliance with all the relevant legislation and regulations such as the PFMA, Treasury Regulations as well as policies and procedures relevant to the Department. The control environment was evaluated for effectiveness and efficiency of the controls in place, and where weaknesses were identified recommendations were made for follow-up assessments.





The Internal Control Unit facilitates all the internal and external audit processes within the Department and monitors implementation of the action plans on a monthly basis towards driving the clean audit goal. The Unit also held regular meetings with the auditors to streamline all planned audits within the Department of Social Development for the 2014/15 financial year.

The Department's compliance to the PFMA and Treasury Regulations are also assessed quarterly and reported to Provincial Treasury.

The Internal Control Unit also facilitated the development and reviews of policies to ensure compliance on an on-going basis.

## 11 INTERNAL AUDIT AND AUDIT COMMITTEES

### Key activities and objectives of the internal audit

The shared internal audit function is carried out by the Gauteng Audit Services (GAS), who provides the Department with independent and objective assurance that delivers substantial benefits by primarily focusing on the internal controls, enhancing risk management processes and good governance practices as well as the achievement of set business objectives. The internal audit function is established in terms of section 38 (1) (a) (ii) of the Public Finance Management Act (PFMA) which requires that the accounting officer must ensure that the Department has and maintains a system of internal auditing under the control and direction of an Audit Committee.

### Summary of audit work done

The Gauteng Audit Services provided an active internal audit function throughout the financial year which aided in value-added benefits to operations and also assisted in evaluating and enhancing the internal controls as well as governance processes. All recommendations made by GAS were implemented and tracked and progress was reported on monthly. The internal audits conducted for the year under review include the following:

Audits finalised and reports issued:

- Review of draft annual financial statements for the 2013/14 financial year
- Substance abuse programme
- Key Controls quarter 1, 2, 3
- MPAT 1.4 assessment
- Financial controls on IFS quarter 2
- Follow up audits on quarter 1 and 2
- Audit of performance information
- Review of draft 2015/16 annual performance plan
- Follow up audit on SAP CRM

Audits in progress:

- Key Controls quarter 4
- Risk Management
- Corporate Governance
- Monitoring of Non – Profit Organisations





## Key activities and objectives of the audit committee

The Department was in attendance at all quarterly audit committee meetings. The Audit Committee reviewed both financial and non-financial information together with a focused examination on the control environment, risk management systems in place and the resolution of audit (GAS and AGSA) findings.

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
L. Sonqishe	<ul style="list-style-type: none"> <li>MBA</li> <li>BCom Accounting Science</li> <li>Certificate in Governance</li> </ul>	External	N/A	01 September 2010	Current	06
F. Dikgale	<ul style="list-style-type: none"> <li>Master of Laws LL.M Dissertation</li> <li>Compliance Management Diploma</li> <li>Practical Legal Training</li> <li>Baccalaureus Procuratoris ( B. Proc)</li> </ul>	External	N/A	10 October 2014	New Member appointed with effect from 01 October 2014.	03
P. N. Sibiya	<ul style="list-style-type: none"> <li>Bachelor of Accountancy</li> <li>Postgraduate Diploma in Accountancy</li> <li>CA</li> </ul>	External	N/A	10 October 2014	New Member appointed with effect from 01 October 2014.	05
M. Ncube	<ul style="list-style-type: none"> <li>Certified Internal Auditor;</li> <li>Quality Assurance Reviewer;</li> <li>Certified Corporate Fraud Manager;</li> <li>Diploma in Accounting;</li> <li>Certificate in Accounting</li> </ul>	External	N/A	01 October 2012	Previous Member Transferred from Cluster 03 to Cluster 02 with effect from 01 October 2014	01
N. Mabaso	<ul style="list-style-type: none"> <li>Masters of business Administration: MANCOSA;</li> <li>Certificate in Fraud Examination: University of Pretoria;</li> <li>Higher Diploma in Computer Auditing: WITS;</li> <li>Management Development Programme: WITS;</li> <li>National Diploma: Internal Auditing;</li> <li>Diploma in Project Management: Damelin</li> </ul>	External	N/A	01 October 2012	Contract ended on the 30 September 2014	01
WR Tshabalala	<ul style="list-style-type: none"> <li>Certificate Programme in Human Resources Management; BA Social Work Honours BA Social Science</li> </ul>	Internal	HoD	1 April 2012	Still a member	02
D Legwale	<ul style="list-style-type: none"> <li>National Diploma in Cost and Management Accounting</li> </ul>	Internal	CFO	1 September 2012	Still a member	06
N. Reddy - Singh	<ul style="list-style-type: none"> <li>CA (SA)</li> </ul>	Internal	CRO	1 December 2012	Still a member	06



## 12 AUDIT COMMITTEE REPORT

### Report of the Audit Committee – Cluster 03

#### Gauteng Department of Social Development

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

#### Audit Committee and Attendance

The Audit Committee consists of the external Members listed hereunder and is required to meet a minimum of at least two times per annum as per provisions of the Public Finance Management Act (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter), six meetings were held during the current year, i.e. four meetings to consider the Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor-General of South Africa's (AGSA) Audit and Management Reports.

#### Non-Executive Members

Name of Member	Number of Meetings Attended
Ms. Lungelwa Sonqishe	06
Mr. Franklin Dikgale	01
Ms. Precious Sibiya	05
Mr. Mandla Ncube	01 (Transferred to Cluster 01)
Ms. Nkateko Mabaso	01 (Contract ended 30 September 2014)

#### Executive Members

In terms of the GPG Audit Committee Charter, officials listed hereunder are obliged to attend meetings of the Audit Committee:

Compulsory Attendees	Number of Meetings Attended
Ms. Shoki Tshabalala (Accounting Officer)	02
Ms. Desree Legwale (Chief Financial Officer)	06
Ms. Natalie Reddy-Singh (Chief Risk Officer)	06

The Audit Committee noted that the Accounting Officer did not attend all six scheduled Audit Committee meetings of which she was represented by a duly authorised official, in the event where she was unable to attend. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter in relation to ensuring that there is proper representation for the Accounting Officer.

Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter in relation to ensuring that there is proper representation for the Accounting Officer.







The Members of the Audit Committee met with the Senior Management of the Department and Internal Audit, individually and collectively, to address risks and challenges facing the Department. A number of in-committee meetings were held to address control weaknesses and deviations within the Department.

### **Audit Committee Responsibility**

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

### **The effectiveness of internal control and Information and Communication Technology (ICT) Governance**

The Audit Committee has observed that the overall control environment of the Department has continued to improve during the year under review. Some deficiencies in the system of internal control and deviations were reported in the Internal Audit Reports. The following control weaknesses need to be improved as they may lead to a negative impact to the Department if not properly monitored:

1. Payroll certification
2. Leave management
3. System administration activities and user access

The Audit Committee also reviewed the progress with respect to the ICT Governance in line with the ICT Framework issued by the Department of Public Services and Administration. Although there were significant progress on the ICT internal control, the finalization and implementation of the Business Continuity Plan needs to be prioritised as well as tightening the controls around the implementation of the Disaster Recovery Plan.

The Department implemented recommendations made by the Audit Committee.

### **Internal Audit**

The Audit Committee is satisfied that the Internal Audit plan represents a clear alignment with the key risks, has adequate information systems coverage, and a good balance across the different categories of audits, i.e. risk-based, mandatory, performance, computer and follow-up audits.

The Audit Committee has noted considerable improvement in the communication between the Executive Management, the AGSA and the Internal Audit Function, which has strengthened the Corporate Governance initiatives within the Department.

The Audit Committee wishes to stress that in order for the Internal Audit Function to operate at optimal level as expected by the Audit Committee, the shortage in human resources and skills should be addressed.

### **Risk Management**

Progress on the departmental risk management was reported to the Audit Committee on a quarterly basis. The Audit Committee is satisfied that the actual management of risk is receiving attention, and controls seen to be in place for managing identified risks. The Risk Management Committee meets regularly and this structure must continue to monitor action plan implementation. Management should take full responsibility for the entire Enterprise Risk Management Process and continue to support the Chief Risk Officer to even further enhance the performance of the Department.





## Forensic Investigations

Investigations into alleged fraud, financial misconduct and supply chain management matters perpetrated by departmental officials. A number of cases were still in progress at the date of reporting.

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

The Audit Committee is satisfied with the content and quality of financial and non-financial quarterly reports prepared and submitted by the Accounting Officer of the Department during the year under review and confirms that the reports were in compliance with the statutory reporting framework.

## Evaluation of Annual Financial Statements

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the AGSA and the Accounting Officer;
- Reviewed the Audit Report of the AGSA;
- Reviewed the AGSA's Management Report and Management's response thereto;
- Reviewed the Department's compliance with legal and regulatory provisions; and
- Reviewed significant adjustments resulting from the audit.

The Audit Committee concurs with and accepts the AGSA's conclusions 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 AGSA.

## One-on-One Meeting with the Accounting Officer

The Audit Committee has met with the Accounting Officer for the Department to address unresolved issues.

## One-on-One Meetings with the Executive Authority

The Audit Committee has met with the AGSA to ensure that there are no unresolved issues.

Ms. Lungelwa Sonqishe

Chairperson of the Audit Committee

Date: 5/08/2015





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# **Human Resources Management**



## 1 INTRODUCTION

This section covers the following topics: the legislation that governs human resources management; an overview of human resources matters; the set HR priorities for the year under review and the impact of these priorities; the workforce planning framework and key strategies to attract and recruit a skilled and capable workforce; the workforce plan developed in terms of identifying critical posts and recruiting of Senior Management Service members; the employee performance management framework; the employee health and wellness programme; employee relations; policy development; achievements; challenges faced by the Department; future HR plans/goals and human resources oversight statistics.

## 2 OVERVIEW OF HR MATTERS IN THE DEPARTMENT

The overview of Human Resources (HR) matters is driven by the Department's mandate. This requires HR to commit to providing adequate skills and training development with the capacity of recruiting and retaining a skilled and capable workforce, in order to enhance service delivery. The Employee Health and Wellness Programme (EHWP) provided psychological support on an on-going basis to troubled employees to enhance the quality of their lives, as well as improving their productivity. The Department is also committed to promoting labour peace and engaging with labour stakeholders adequately.

### 2.1 HR priorities for the year under review and the impact of these priorities

The optimal focus will be on the recruitment of core critical skills and the alignment of the Department's structure to the strategic plan and service delivery model. The priorities will therefore be to create optimal performance of the core within the Regions and Institutions and rightfully capacitate the alignment of the structure in reaching the Department's objectives.

### 2.2 Workforce planning key strategies to attract and recruit a skilled and capable workforce

The key strategies will be the Medium Term Expenditure Framework (MTEF) in line with the HR Plan as contained in the Department's Annual Performance Plan.

### 2.3 Employee performance management

The Performance Management Framework is informed by Chapter 1 Part VIII of the Public Service Regulations. The SMS is further governed and informed by Chapter 4 Part III of the Regulations.

In addition, the Performance Management for levels 1-12 is informed by the Gauteng Provincial Policy. The focus is also extended to realign the approach on contracting in terms of the Performance Management Development System (PMDS) to achieve a more standardised approach. This will necessitate optimum utilisation of human resources towards service delivery.

### 2.4 Employee Health and Wellness Programme

The Employee Health and Wellness Programme (EHWP) is designed to promote the physical and mental health as well as well-being of employees.

The Department of Social Development, in pursuing a health and wellness approach, focuses on the following strategic goals:

- HIV/AIDS and TB in the workplace
- Health and Productivity in the workplace
- Safety, Health and Environmental and Quality (SHEQ) Management (Occupational Health and Safety)
- Wellness Programmes in the workplace.





## 2.5 Employee Relations

The Department has established a Labour Relations Unit that is responsible for ensuring that all employees adhere to employment rules and managers observe employees' rights.

## 2.6 Policy development

A significant number of policies have been approved and implemented. A further commitment has been made to consider additional policies to be finalised.

## 2.7 Achievements

### 2.7.1 Organisational Development

- Concurrence for the organisational structure has been achieved
- Circular 4 of 2014 has been implemented
- 636 posts created
- Change management on ESS implemented

### 2.7.2 Human Resources Administration

- The Employee Self Service (ESS) is live in the entire organisation
- 75 employees who completed 10, 20 and 30 services have been recognised through the long service award ceremony
- Leave management processes in place

### 2.7.3 Labour Relations

- 90% of 12 Dispute awards were in favour of the Department
- 89 % of 35 Disciplinary hearings have been prosecuted successfully
- Structures of engagement for collective bargaining are full functional
- Employees were trained on Grievance and Disciplinary Procedures

### 2.7.4 Recruitment and Selection

- 729 posts filled within an average period of 10 weeks
- All Occupation Specific Dispensation (OSD) and non-OSD prescript fully implemented
- All the SMS posts have been filled

### 2.7.5 Training and Development

- The targeted 130 Social Work Graduates absorbed
- A number of new social work professionals were developed through the Social Work Graduates Programme
- 237 interns placed in various units
- Six learnership programmes implemented which benefited 182 disabled youth community members within the Province
- Performance management and development implemented and payment of bonuses concluded
- A significant improvement in the MPAT rating as compared to previous year has been achieved.





## Challenges

There are limited financial resources in the Department which cannot provide for the increasing number of staff participating in skills development interventions. Furthermore, this has a negative impact on the successful implementation of the Employee Health and Wellness Programme (EHWP). There is a lack of qualified professional human capacity, especially psychologists and business analysts, and this challenge is exacerbated by the market rates that are not affordable. Learnership initiatives get compromised at the level of mentoring and provision of practical exposure for learners. All interns are not properly linked to employment at the entry level. Employment Equity remains a challenge, and attraction of targeted designated groups has proved to be difficult.

## Human Resources Administration

- Appointment/Sourcing of a Medical Practitioners for the Policy on Incapacity Leave and Ill-health Retirements(PILIR) Committee
- Non-compliance with attendance registers and leave procedures
- Employee Self Service (ESS) - ICT Infrastructure and Support.

## Future HR plans and goals

### Human Resources Administration

The Employee Health and Wellness Programme (EHWP) will roll out several programmes to assist employees to deal with stress, enhance utilisation of services, address conflict between employees, identify risks and put systems in place to mitigate those risks. The appointment of a new permanent EHWP service provider will enhance the impact of the programme.

All Human Resources policies will continuously be revised and aligned based on legislative changes and trends that get reconfigured from time to time. The organisational structure will be revised in terms of phase two to allow a diagnostic process to be undertaken. This process will adequately deploy resources where they are needed most.

The recruitment process will be undertaken in terms of acceptable standards as set out in the DPSA framework. More emphasis will be placed on attracting all designated groups as defined by the Employment Equity Act and the departmental context. A partnership with organisations for persons with disabilities will be fostered to strengthen our recruitment drive.

Plans will be devised to attract scarce skills in the field of psychology and business analysts. The rolling out of the strategy on Employee Self Service (ESS) will be increased to more sites which will assist in leave management. Plans have been devised to tackle implementation of Adult Basic Education and Training (ABET). A significant number of potential participants in ABET has been identified.

Conscious engagement is underway to embrace internship programmes as a supplier of much-needed skills in the sector. This entails a commitment of ensuring that a percentage of vacant posts at entry level are earmarked for internship participants.

Consultative forums which allow organised labour to engage the employer are well established and will be strengthened by regular interaction on issues of common interests.





### 3 HUMAN RESOURCES OVERSIGHT STATISTICS

The Department ensures that all the financial amounts are consistent with the amounts disclosed in the Annual Financial Statements. Where considered appropriate, reasons for material variances must be provided.

#### 3.1 Personnel-related expenditure

The following tables summarise the final audited personnel-related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- Amount spent on personnel
- Amount spent on salaries, overtime, homeowner's allowances and medical aid.

**Table 3.1.1 Personnel expenditure by programme for the period 1 April 2014 to 1 March 2015**

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	442 905	210 991	8 155	63	48%	337
Social Welfare Services	625 311	42 917	0	52	7%	222
Children and Families	1 629 765	535 558	200	0	33%	242
Restorative Services	384 538	70 449	412	5	18%	412
Development and Research	362 286	158 516	24	208	44%	334
<b>Total as on Financial Systems (BAS)</b>	<b>3 408 805</b>	<b>1 018 430</b>	<b>8 791</b>	<b>328</b>	<b>56%</b>	<b>1 547</b>

**Table 3.1.2 Personnel costs by salary band for the period 1 April 2014 to 31 March 2015**

Salary band	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	9 706	0.9	104	93 327
Skilled (Level 3-5)	212 904	20.7	1 441	147 747
Highly skilled production (Levels 6-8)	522 725	50.8	2 093	249 749
Highly skilled supervision (Levels 9-12)	220 800	21.5	504	438 095
Senior and Top management (Levels 13-16)	34 777	3.4	39	891 718
Contract (Levels 3-5)	308	0	3	102 667
Contract (Levels 6-8)	90	0	1	90 000
Contract (Levels 9-12)	116	0	1	116 000
?	549	0.1	2	274 500
<b>Total</b>	<b>1 001 975</b>	<b>0.42</b>	<b>4 188</b>	<b>2 403 803</b>







**Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2014 to 31 March 2015**

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'0000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Prog 1: Administration	137 141	65%	331	0%	6 017	3%	8 883	4%
Management and Support (Prog: 2)	1 676	61%	0	0	117	4%	81	3%
Care and Services to Older Persons	17 540	66%	0	0	1 220	5%	1 985	7%
Services to Persons with Disabilities	7 966	71%	0	0	536	5%	589	5%
HIV and AIDS	1 657	67%	0	0	29	1%	74	3%
Management and Support (Prog 3)	2 793	64%	0	0	164	4%	123	3%
Care and Support Services to Families	1 119	72%	0	0	67	4%	35	2%
Child Care Protection Services	259 714	73%	18	0%	12 302	3%	18 671	5%
Child and Youth Care Centres	119 582	69%	0	0	7 387	4%	9 901	6%
Management and Support (Prog: 4)	582	67%	0	0	0	0	28	3%
Crime Prevention and Support	29 211	68%	0	0	1 719	4%	2 671	6%
Victim Empowerment	2 696	71%	0	0	84	2%	138	4%
Substance Abuse, Prevention and Rehabilitation	16 109	70%	0	0	784	3%	1 226	5%
Management and Support (Prog: 5)	3 566	64%	6	0	81	1%	107	2%
Community Mobilisation	3 983	73%	0	0	93	1%	161	3%
Institutional Capacity and Support for NPOs	84 017	73%	7	0	3 885	3%	5 999	5%
Poverty Alleviation and Sustainable Livelihoods	18 346	70%	190	1%	629	3%	939	4%
Community-Based Research and Planning	2 308	73%	0	0	53	2%	96	3%
Youth Development	708	71%	0	0	19	2%	21	2%
Population Policy Promotion	1 092	77%	0	0	11	1%	31	2%
<b>TOTAL</b>	<b>711 806</b>	<b>70%</b>	<b>552</b>	<b>0%</b>	<b>35 197</b>	<b>3%</b>	<b>51 759</b>	<b>4%</b>





**Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2014 to 31 March 2015**

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (Level 1-2)	6 595	67.9	0	0	757	7.8	703	7.2
Skilled (Level 3-5)	145 882	68.4	312	0.1	12 273	5.8	17 239	8.1
Highly skilled production (Levels 6-8)	376 951	71.9	159	0	18 234	3.5	26 690	5.1
Highly skilled supervision (Levels 9-12)	170 098	76.2	81	0	3 408	1.5	6 588	3
Senior management (Level 13-16)	28 362	80.2	0	0	539	1.5	496	1.4
Contract (Levels 3-5)	300	97.4	0	0	0	0	0	0
Contract (Levels 6-8)	62	68.9	0	0	2	2.2	11	12.2
Contract (Levels 9-12)	92	79.3	0	0	0	0	5	4.3
	437	75.1	0	0	0	0	0	0
<b>Total</b>	<b>728 779</b>	<b>0.08</b>	<b>552</b>		<b>35 213</b>		<b>51 732</b>	

## 3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on approved establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

**Table 3.2.1 Employment and vacancies by programme as on 31 March 2015**

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded
Lower Skilled (Levels 1-2)	231	4	91.73	0
Skilled (Levels 3-5)	1 872	4	0.21	0
Highly skilled production (Levels 6-8)	1 798	45	2.50	1
Highly skilled supervision (Levels 9-12)	477	59	12.36	0
Senior Management Service Band A	30	19	63.33	0
Senior Management Service Band B	7	6	85.71	0
Senior Management Service Band C	2	0	0	0
Senior Management Service Band D	2	0	0	0
<b>Total</b>	<b>4 419</b>	<b>137</b>	<b>3.10</b>	<b>1</b>





**Table 3.2.2 Employment and vacancies by critical occupations as on 31 March 2015**

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Social Work and Related Professions	2 041	2 002	1.91	309
Social Science	892	835	6.39	188
Psychologist	6	5	16.66	0
Occupational Therapist	5	1	80	0
<b>TOTAL</b>	<b>2 944</b>	<b>2 843</b>	<b>3.43</b>	<b>497</b>

### 3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service (SMS) by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

**Table 3.3.1 SMS post information as on 31 March 2015**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	2	2	100	0	0
Salary Level 14	7	6	86	1	14
Salary Level 13	32	30	94	2	6
<b>Total</b>	<b>42</b>	<b>39</b>	<b>93</b>	<b>3</b>	<b>7</b>

**Table 3.3.2 SMS post information as on 30 September 2014**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	2	1	50	1	50
Salary Level 14	7	6	86	1	14
Salary Level 13	32	26	81	6	19
<b>Total</b>	<b>42</b>	<b>34</b>	<b>81</b>	<b>8</b>	<b>19</b>





**Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2014 and 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 of 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	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	2	2	2
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Table 3.3.4:**

Reasons for vacancies not filled within twelve months
None

**Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2014 and 31 March 2015**

Reasons for vacancies not advertised within six months
Not applicable
Reasons for vacancies not filled within six months
Not applicable





### 3.4 Job Evaluation

**Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2014 and 31 March 2015**

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded	Posts downgraded
Lower Skilled (Levels 1-2)	231	4	1.73	0	0
Skilled (Levels 3-5)	1 872	4	0.21	0	0
Highly skilled production (Levels 6-8)	1 798	45	2.50	1	6
Highly skilled supervision (Levels 9-12)	477	59	12.36	0	0
Senior Management Service Band A	30	19	63.33	0	0
Senior Management Service Band B	7	6	85.71	0	0
Senior Management Service Band C	2	0	0	0	0
Senior Management Service Band D	2	0	0	0	0
<b>Total</b>	<b>4 419</b>	<b>137</b>	<b>3.10</b>	<b>1</b>	<b>6</b>

**Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 and 31 March 2015**

Nil

**Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 and 31 March 2015**

Occupational Category	Number
Legislators, Senior Officials and Managers	0
Professionals	0
Clerks	0
Service and Sales Workers	0
<b>TOTAL</b>	<b>0</b>

**Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2014 and 31 March 2015**

Occupational Category	Number
Level 1-2	0
Level 3-5	0
Level 6-8	0
Level 9-12	0
Level 13-15	0
<b>TOTAL</b>	<b>0</b>





### 3.5 Employment Changes

**Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2014 and 31 March 2015**

Salary Band	Number of employees at beginning of period-April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Lower skilled (Levels 1-2)	220	25	2	0.91
Skilled (Levels 3-5)	1 779	296	44	2.47
Highly skilled production (Levels 6-8)	1 719	265	78	4.54
Highly skilled supervision (Levels 9-12)	433	21	30	6.93
Senior Management Service Bands A	30	3	0	0
Senior Management Service Bands B	7	0	0	0
Senior Management Service Bands C	2	1	0	0
Senior Management Service Bands D	2	0	0	0
Contract (Levels 1-2), Permanent	0	0	0	0
Contract (Levels 3-5), Permanent	0	0	0	0
Contract (Levels 6-8), Permanent	0	0	0	0
Contract (Levels 9-12), Permanent	0	0	0	0
Contract (Band A), Permanent	0	0	0	0
<b>Total</b>	<b>4 190</b>	<b>611</b>	<b>154</b>	<b>3.68</b>

**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2014 and 31 March 2015**

Critical Occupation	Number of employees at beginning of period-April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Occupational Therapy, Permanent	0	0	0	0
Profession Nurse, Permanent	26	2	7	26.92
Psychologists and Vocational Counsellors, Permanent	5	2	0	0
Social Sciences Supplementary Workers, Permanent	158	113	9	5.69
Social Work and Related Professionals, Permanent	1 997	89	35	1.75
<b>TOTAL</b>	<b>2 186</b>	<b>206</b>	<b>51</b>	<b>2.33</b>





**Table 3.5.3 Reasons why staff left the Department for the period 1 April 2014 and 31 March 2015**

Termination Type	Number	% of Total Resignations
Death	6	0.97
Resignation	77	12.71
Expiry of contract	462	76.24
Dismissal – operational changes	0	0
Dismissal – misconduct	3	0.50
Dismissal – inefficiency	0	0
Discharged due to ill-health	3	0.50
Retirement	30	4.95
Transfer to other Public Service Departments	25	4.13
Other (Abscondment)	0	0
<b>Total</b>	<b>606</b>	<b>100</b>
<b>Total number of employees who left as a % of total employment</b>		<b>16.47</b>

**Table 3.5.4 Promotions by critical occupation for the period 1 April 2014 and 31 March 2015**

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Occupational Therapy, Permanent	0	0	0	0	0
Professional Nurse	26	0	0	0	0
Psychologists and Vocational Counsellors, Permanent	5	0	0	0	0
Social Sciences Supplementary Workers, Permanent	158	6	3.78	0	0
Social Work and Related Professionals, Permanent	1 997	44	2.2	0	0
<b>TOTAL</b>	<b>2 186</b>	<b>50</b>	<b>2.29</b>	<b>0</b>	<b>0</b>

**Table 3.5.5 Promotions by salary band for the period 1 April 2014 and 31 March 2015**

Salary Band	Employees 1 April 2014	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	107	0	0	0	0
Skilled (Levels 3-5)	1 411	0	0	0	0
Highly skilled production (Levels 6-8)	2 097	15	0.72	0	0
Highly skilled supervision (Levels 9-12)	534	44	8.24	0	0
Senior Management (Levels 13-16)	41	0	0	27	65.85
Contract (Levels 13-16), Permanent	0	0	0	0	0
<b>Total</b>	<b>4 190</b>	<b>59</b>	<b>1.41</b>	<b>27</b>	<b>0.64</b>





### 3.6 Employment Equity

**Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2015**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	14	0	1	0	15	2	2	0	34
Professionals	392	6	1	9	1 598	33	12	64	2 115
Technicians and Associate Professionals	311	13	2	6	706	28	0	30	1 096
Clerks	162	11	0	2	283	19	1	31	509
Service and Sales Workers	26	2	0	0	62	1	0	4	95
Craft and Related Trades Workers	1	0	0	0	0	0	0	0	1
Plant and Machine Operators and Assemblers	38	0	0	1	1	0	0	0	40
Elementary Occupations	90	0	0	0	195	4	0	11	300
<b>Total</b>	<b>1 034</b>	<b>32</b>	<b>4</b>	<b>18</b>	<b>2 860</b>	<b>87</b>	<b>15</b>	<b>140</b>	<b>4 190</b>
Employees with disabilities	13	1	0	2	44	4	3	7	74

**Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2015**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L15-L16)	1	0	0	0	2	0	0	1	4
Senior Management (L13-L14)	15	0	1	0	17	2	3	1	39
Professionally qualified and experienced specialists and mid-management	88	10	2	10	351	16	6	51	534
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	298	5	1	3	1 206	24	6	49	1 592
Semi-skilled and discretionary decision making	503	16	0	5	978	43	0	35	1 580
Unskilled and defined decision making	129	1	0	0	306	2	0	3	441
<b>Total</b>	<b>1 034</b>	<b>32</b>	<b>4</b>	<b>18</b>	<b>2 860</b>	<b>87</b>	<b>15</b>	<b>140</b>	<b>4 190</b>







**Table 3.6.3 Recruitment for the period 1 April 2014 and 31 March 2015**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	2	0	0	1	4
Senior Management	15	0	1	0	17	2	3	1	39
Professionally qualified and experienced specialists and mid-management	88	10	2	10	351	16	6	51	534
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	298	5	1	3	1 206	24	6	49	1 592
Semi-skilled and discretionary decision making	503	16	0	5	978	43	0	35	1 580
Unskilled and defined decision making	129	1	0	0	306	2	0	3	441
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0
Contract (Unskilled), Permanent	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1 034</b>	<b>32</b>	<b>4</b>	<b>18</b>	<b>2 860</b>	<b>87</b>	<b>15</b>	<b>140</b>	<b>4 190</b>
Employees with disabilities	13	1	0	2	44	4	3	7	74

**Table 3.6.4 Promotions for the period 1 April 2014 and 31 March 2015**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	9	0	0	0	41	1	0	2	53
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	0	0	0	13	0	0	0	19
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>74</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0





**Table 3.6.5 Terminations for the period 1 April 2014 and 31 March 2015**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	7	1	0	0	23	0	0	0	31
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	0	0	2	22	0	0	3	33
Semi-skilled and discretionary decision making	9	0	0	3	35	3	0	6	56
Unskilled and defined decision making	12	1	0	0	21	0	0	0	34
Contract	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>34</b>	<b>2</b>	<b>0</b>	<b>5</b>	<b>101</b>	<b>3</b>	<b>0</b>	<b>9</b>	<b>154</b>
Employees with Disabilities	0	0	0	1	2	0	0	2	5

**Table 3.6.6 Disciplinary action for the period 1 April 2014 and 31 March 2015**

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Number of disciplinary cases	21	-	-	-	13	3	-	-	37

**Table 3.6.7 Skills development for the period 1 April 2014 and 31 March 2015**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	33	2	1	5	51	9	3	15	119
Professionals	69	1	0	1	536	10	4	21	642
Technicians and Associate Professionals	45	1	0	0	111	4	1	1	163
Clerks	77	6	0	1	132	8	0	18	242
Service and Sales Workers	107	1	1	4	169	8	0	9	300
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	17	0	0	0	1	0	0	0	18
Elementary Occupations	24	0	0	0	45	0	0	1	70
<b>Total</b>	<b>372</b>	<b>11</b>	<b>2</b>	<b>11</b>	<b>1 045</b>	<b>40</b>	<b>8</b>	<b>65</b>	<b>1 554</b>
Employees with disabilities	3	0	0	0	15	1	2	3	24





### 3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here. Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2014

**Table 3.7.1**

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	0	0	0	0%
Salary Level 15	2	1	1	100%
Salary Level 14	7	7	7	100%
Salary Level 13	32	25	25	100%
<b>Total</b>	<b>42</b>	<b>34</b>	<b>34</b>	<b>100%</b>

**Notes**

- In the event of a National or Provincial election occurring within the first three months of a financial year, all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example, if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2014.

**Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on May 2014**

Reasons
No outstanding agreements

**Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on May 2014**

Reasons
All SMS members complied





### 3.8 Performance Rewards

**Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2014 and 31 March 2015**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee (R)
African, Male	426	1 021	41.7	3 855	9 049
Asian, Male	4	4	100	135	33 750
Coloured Male	17	31	54.8	160	9 412
White Male	6	16	37.5	60	10 000
African Female	1 144	2 815	40.6	9 932	8 682
Asian Female	10	13	76.9	294	29 400
Coloured Female	47	83	56.6	512	10 894
White Female	85	133	63.9	875	10 294
Employees with disabilities	29	74	39.2	247	8 517
<b>TOTAL</b>	<b>1 768</b>	<b>4 190</b>	<b>42.2</b>	<b>16 069</b>	<b>9 089</b>

**Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 and 31 March 2015**

Salary Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R)	
Lower Skilled (Levels 1-2)	47	107	43.9	207	4 404	0.02
Skilled (Levels 3-5)	545	1 442	37.8	3 344	6 136	0.3
Highly skilled production (Levels 6-8)	856	2 094	40.9	7 650	8 937	0.8
Highly skilled supervision (Levels 9-12)	297	506	58.7	3 653	12 300	0.4
<b>Total</b>	<b>1 745</b>	<b>4 149</b>	<b>42.1</b>	<b>14 854</b>	<b>8 512</b>	<b>1.5</b>





**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2014 and 31 March 2015**

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R)
Occupational Therapy	1	1	100	12	12 000
Professional Nurse	24	27	88.9	275	11 458
Psychologists and Vocational Counsellors	1	4	25	12	12 000
Social Sciences Related	24	48	50	373	15 542
Social Work and Related Professionals	519	1 668	31.1	4 829	9 304
<b>Total</b>	<b>569</b>	<b>1 748</b>	<b>32.6</b>	<b>5 501</b>	<b>668</b>

**Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 and 31 March 2015**

Salary Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R)	
Band A	16	30	53.3	701	43 813	2.9
Band B	6	7	85.7	457	76 167	5.8
Band C	1	2	50	57	57 000	2.8
Band D	0	2	0	0	0	0
<b>Total</b>	<b>23</b>	<b>41</b>	<b>56.1</b>	<b>1 215</b>	<b>52 826.1</b>	<b>3.5</b>

### 3.9 Foreign Workers

Not applicable



### 3.10 Leave utilisation

**Table 3.10.1 Sick leave for the period 1 January 2014 and 31 December 2014**

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower Skills (Levels 1-2)	557	74.1	62	2.2	9	226	2 838	413
Skilled (Levels 3-5)	7 267	63.7	916	32.3	8	4 221	2 838	4 627
Highly skilled production (Levels 6-8)	10 132	65.6	1 441	50.8	7	9 675	2 838	6 647
Highly skilled supervision (Levels 9 -12)	2 550	63.6	397	14	6	4 360	2 838	1 622
Top and Senior management (Levels 13-16)	68	80.9	20	0.7	3	218	2 838	55
Contract (Levels 1-2)	16	93.8	2	0.1	8	6	2 838	15
<b>Total</b>	<b>20 590</b>	<b>65</b>	<b>2 838</b>	<b>100</b>	<b>7</b>	<b>18 706</b>	<b>2 838</b>	<b>13 379</b>

**Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2014 and 31 December 2014**

Salary Band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	64	100	4	2.7	16	871	64	147
Skilled (Levels 3-5)	180	100	50	34.0	4	15 964	180	147
Highly skilled production (Levels 6-8)	2 161	100	75	51.0	29	42 834	2 161	147
Highly skilled supervision (Levels 9-12)	558	100	16	10.9	35	22 222	558	147
Senior management (Levels 13-16)	113	100	2	1.4	57	4 887	113	147
<b>Total</b>	<b>3 076</b>	<b>100%</b>	<b>147</b>	<b>100</b>	<b>21</b>	<b>86 780</b>	<b>3 076</b>	<b>147</b>





**Table 3.10.3 Annual Leave for the period 1 January 2014 and 31 December 2014**

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	1 610	22	74
Skilled (Levels 3-5)	23 699	21	1 142
Highly skilled production (Levels 6-8)	35 926	20	1 830
Highly skilled supervision (Levels 9-12)	11 469	22	519
Senior management (Levels 13-16)	675	20	33
Contract (1-2)	65	22	3
Contract (13-16)	3	3	1
<b>Total</b>	<b>73 447</b>	<b>20</b>	<b>3 602</b>

**Table 3.10.4 Capped leave for the period 1 January 2014 and 31 December 2014**

Salary Band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 December 2014
Lower skilled (Levels 1-2)	0	1	0	22
Skilled (Levels 3-5)	69	14	5	38
Highly skilled production (Levels 6-8)	194	31	6	29
Highly skilled supervision (Levels 9-12)	31	11	3	34
Senior management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>294</b>	<b>57</b>	<b>5</b>	<b>33</b>

**NB: ALL LEAVE STATISTICS REFLECT FOR THE PERIOD 1 JANUARY 2014 TO 31 DECEMBER 2014 AS PER THE ANNUAL LEAVE CYCLE**

**Table 3.10.5 Leave pay-outs for the period 1 April 2014 and 31 March 2015**

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave pay-outs for 2013/14 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2014/15	2 702	102	26 490
Current leave pay-outs on termination of service for 2014/15	702	54	13 000
<b>Total</b>	<b>3 404</b>	<b>156</b>	<b>21 821</b>





### 3.11 HIV and AIDS & Health Promotion Programmes

**Table 3.11.1 Steps taken to reduce the risk of occupational exposure**

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
Risk of contracting HIV/AIDS at the workplace is minimal and no categories had been identified as high risk groups. However, medical personnel dealing with patients are exposed to needle pricks when dealing with patients - no such incidents have been reported in the Department as yet.	All needle pricks will be treated as if the person has been exposed to infection, medical personnel will wear protective clothes when dealing with patients, who will be treated in line with OHS legislation.

**Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes**

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Deputy Director -Mr V Mbense Director -Mr M Radebe Chief Director – Adv. S Moleshe
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		1 X Assistant Director 1 X Administrative Officer  BUDGET: R840 500.00
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of this Programme.	X		24 hour telephonic and/or F2F counselling by Service Provider Internal counselling by Practitioner Trauma debriefing Team buildings Health Screening HCT Testing (pre and post counselling) Financial advice and assistance (training) Support to those who consider retirement Medical Boarding Assist HR and Managers with incapacity cases Assist Managers with absenteeism cases due to ill health Basic HIV/AIDS training Departmental OHS programme Male and female condom distribution Departmental Sports programme and activities Departmental Spiritual programme (prayer groups) Blood drives where employees donate blood Distribution of electronic information regarding Health issues World Aids Day Celebration event
4. Has the Department established a committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		A Departmental OHS and Wellness Committee was established in June 2014, with a Chair person and secretariat  25 members have been appointed in writing







**Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (Cont'd)**

Question	Yes	No	Details, if yes
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		<p>All EHWP policies were reviewed and new policies were approved by EXCO in December 2014:</p> <p>Wellness and Health and Productivity Policy            HIV/AIDS and TB in the workplace Policy            Departmental Sports Policy            Bereavement Policy            Farewell and functions Policy            Occupational Health and Safety Policy</p> <p>Substance Abuse Policy – still in draft, in process of obtaining inputs from roll players and Labour</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.	X		<p>Provide Basic HIV/AIDS and TB training to employees, 1 training session per quarter, a total of 130 employees were trained in 4 training sessions during 2014/2015</p> <p>Distributed 17 000 male condoms and 2 500 female condoms</p> <p>Distribute 2000 HIV/AIDS related promotional material and pamphlets</p> <p>Ongoing counselling to employees and families who were infected or affected by HIV/AIDS and TB</p> <p>World Aids day celebrations on 1 December</p>
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing (VCT)? If so, list the results that you have you achieved.	X		<p>17 HCT Clinics conducted in the Department</p> <p>A total of 489 employees were tested</p> <p>Females – 382 employees            Males – 107 employees            People with Disability – 14 employees</p> <p>Negative – 468 employees            Positive – 21 employees</p>
8. Has the Department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<p>Wellness day activities during September, October and November</p> <p>Health Screening – 1231 employees tested            Females – 913 employees            Males – 306 employees            People with Disability – 12 employees</p> <p>Eye screening – 131 employees            Human Rights Walk – 219 employees            Gauteng Marathon – 270 employees            Mandela walk – 13 employees            8 electronic emails regarding health issues</p>





### 3.12 Labour Relations

**Table 3.12.1 Collective agreements for the period 1 April 2014 and 31 March 2015**

Not applicable

**Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2014 and 31 March 2015**

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	01	2.2%
Verbal warning	0	0
Written warning	0	0
Final written warning	18	40%
Suspended without pay	17	37.8%
Fine	0	0
Demotion	0	0
Dismissal	09	20%
Not guilty	0	0
Case withdrawn	0	0
<b>Total</b>	<b>45</b>	<b>100%</b>

**Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 and 31 March 2015**

Type of misconduct (based on annexure A)	Number	% of total
Abuse of vehicle	10	35.7%
Abscondment	0	0
Theft of goods	02	7.1%
Fraud	02	7.1%
Improper conduct	02	7.1%
Absenteeism	0	0
Assault of service users	07	25%
Under influence of alcohol	01	3.6%
Insubordination	0	0
Damage to state property	0	0
Employees fighting	01	3.6%
Failure to disclose interest	0	0
Dereliction of duty	0	0
Negligence	02	7.1%
Dishonesty	01	3.6%
<b>Total</b>	<b>28</b>	<b>100%</b>





**Table 3.12.4 Grievances logged for the period 1 April 2014 and 31 March 2015**

	Number	% of Total
Number of grievances resolved	49	96%
Number of grievances not resolved	02	4%
<b>Total number of grievances lodged</b>	<b>51</b>	<b>100%</b>

**Table 3.12.5 Disputes logged with Councils for the period 1 April 2014 and 31 March 2015**

	Number	% of Total
Number of disputes upheld	02	6.7%
Number of disputes not yet finalised	13	43.3%
Number of disputes dismissed	12	40%
Number of disputes withdrawn	03	10%
<b>Total number of disputes lodged</b>	<b>30</b>	<b>100%</b>

**Table 3.12.6 Strike actions for the period 1 April 2014 and 31 March 2015**

Total number of person working days lost	N/A
<b>Total costs working days lost</b>	<b>N/A</b>
Amount (R'000) recovered as a result of no work no pay	N/A

**Table 3.12.7 Precautionary suspensions for the period 1 April 2014 and 31 March 2015**

Number of people suspended	4
Number of people whose suspension exceeded 30 days	4
Average number of days suspended	239
<b>Cost (R'000) of suspension</b>	<b>386 315.29</b>



### 3.13 Skills development

**Table 3.13.1 Training needs identified for the period 1 April 2014 and 31 March 2015**

Occupational Category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, Senior Officials and Managers	Female	152	0	57	5	62
	Male	82	0	15	2	17
Professionals	Female	997	31	233	38	302
	Male	121	4	22	7	33
Technicians and Associate Professionals	Female	453	36	85	157	278
	Male	161	16	39	39	94
Clerks	Female	386	35	78	48	161
	Male	227	15	52	34	101
Service and Sales Workers	Female	489	32	120	58	210
	Male	249	13	64	21	98
Skilled Agriculture and Fishery Workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and Machine Operators and Assemblers	Female	1	0	1	0	1
	Male	35	0	4	3	7
Elementary Occupations	Female	108	0	24	1	25
	Male	61	0	13	0	13
Sub Total	Female	2 586	134	598	307	1 039
	Male	936	48	209	106	363
<b>Total</b>		<b>3 522</b>	<b>182</b>	<b>807</b>	<b>413</b>	<b>1 402</b>





**Table 3.13.2 Training provided for the period 1 April 2014 and 31 March 2015**

Occupational Category	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, Senior Officials and Managers	Female	152	0	78	8	86
	Male	82	0	41	6	47
Professionals	Female	997	32	571	59	662
	Male	121	3	71	14	88
Technicians and Associate Professionals	Female	453	36	117	217	370
	Male	161	16	46	50	112
Clerks	Female	386	37	158	59	254
	Male	227	13	84	40	137
Service and Sales Workers	Female	489	34	187	85	306
	Male	249	11	113	29	153
Skilled Agriculture and Fishery Workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and Machine Operators and Assemblers	Female	1	0	1	0	1
	Male	35	0	17	3	20
Elementary Occupations	Female	108	0	46	2	48
	Male	61	0	24	0	24
Sub Total	Female	2 586	139	1 158	430	1 727
	Male	936	43	396	142	581
<b>Total</b>		<b>3 522</b>	<b>182</b>	<b>1 554</b>	<b>572</b>	<b>2 308</b>





### 3.14 Injury on duty

**Table 3.14.1 Injury on duty for the period 1 April 2014 and 31 March 2015**

Nature of injury on duty	Number	% of total
Required basic medical attention only	25	100%
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
<b>Total</b>	<b>25</b>	<b>100%</b>

### 3.15 Utilisation of Consultants

**Table 34.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015**

Project Title	Total Number of consultants that worked on project	Duration Work days	Contract value in Rand
Assessment on incapacity leave for temporary and permanent incapacity leave	1	240	360 468
Competency Assessments	4	16	65 196.00
Qualification Verifications	1	240	
Interpreter	0	0	0
Employee Health and Wellness Programme	1	240	628 782.00
Labour Relations	0	0	0
5 Year Review	0	0	0
School Uniform Research	0	0	0
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration Work days</b>	<b>Total contract value in Rand</b>
	7	736	1 054 446





**Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015**

The contracts for the consultants on the projects listed in Table 3.15.1 are managed by the DPSA, SAQA and the office of the Premier (Gauteng). This information will be reported by the office of the Premier

**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2014 and 31 March 2015**

None

**Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015**

None

**3.16 Severance Packages**

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

None



**Part**

**E**

**Financial  
Information**







## **Report of the auditor-general to the Gauteng Provincial Legislature on vote no. 6: Gauteng department of Social Development**

### **Report on the financial statements**

#### **Introduction**

1. I have audited the financial statements of the Gauteng department of Social Development set out on pages 155 to 244, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, 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 Standards (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

#### **Auditor-general's responsibility**

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the 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 department'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 department'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 Gauteng 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 Modified Cash Standards (MCS) prescribed by National Treasury and the requirements of the PFMA.

#### **Report on other legal and regulatory requirements**

7. 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, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each sub-heading 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

8. 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 pages 67 to 73
- Programme 3: Children and Families on pages 75 to 83
- Programme 5: Development and Research on pages 92 to 99

9. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

10. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPI).

11. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

12. I did not identify any material findings on the usefulness and reliability of the reported performance information for the selected programmes.

## Achievement of planned targets

13. Refer to the annual performance report on pages 58 to 99 for information on the achievement of the planned targets for the year.

## Compliance with legislation

14. 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

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

## Other reports

### Investigations

16. Various investigations were conducted during the financial year into acts of alleged fraud, financial misconduct and supply chain matters perpetrated by departmental officials. Twenty new cases were reported during the financial year with twenty completed while twenty two were in progress at the date of writing this report.

*Auditor-General*

Johannesburg

31 July 2015



**ANNUAL FINANCIAL STATEMENTS FOR  
DEPARTMENT OF SOCIAL DEVELOPMENT**

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**For the year ended 31 March 2015**



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**DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Appropriation per programme									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme</b>									
1. Administration	462 259	-	(14 038)	448 221	442 905	5 316	98.8%	401 547	401 470
2. Social Welfare Services	635 772	-	(7 663)	628 109	625 311	2 798	99.6%	560 701	554 970
3. Children and Families	1 615 487	-	28 207	1 643 694	1 629 765	13 929	99.2%	1 351 745	1 351 563
4. Restorative Services	362 616	-	(10 564)	352 052	348 538	3 514	99.0%	311 255	303 099
5. Development and Research	358 228	-	4 058	362 286	362 286	-	100.0%	291 000	288 581
<b>Total</b>	<b>3 434 362</b>	<b>-</b>	<b>-</b>	<b>3 434 362</b>	<b>3 408 805</b>	<b>25 557</b>	<b>99.3%</b>	<b>2 916 248</b>	<b>2 899 683</b>

*The budget reporting structure for the department has changed from three programmes to five programmes effective 1 April 2014 in line with the revised budget reporting structure from National Department of Social Development. Prior year final appropriation and actual expenditure has therefore been disaggregated in accordance with the new reporting structure.*



**DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

	2014/15			2013/14	
	Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure
<b>TOTAL (brought forward)</b>					
<b>Reconciliation with statement of financial performance</b>					
<b>ADD</b>					
Departmental receipts	4 818			4 691	
NRF Receipts	-			-	
Aid assistance	-			500	
Actual amounts per statement of financial performance (total revenue)	<b>3 439 180</b>			<b>2 921 439</b>	
<b>ADD</b>	-	-			-
Aid assistance	-	475			-
Prior year unauthorised expenditure approved without funding	-	-			-
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>3 409 280</b>			<b>2 899 683</b>





**DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Appropriation per economic classification									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 460 169</b>	<b>(24 064)</b>	<b>(8 911)</b>	<b>1 427 194</b>	<b>1 403 658</b>	<b>23 536</b>	<b>98.4%</b>	<b>1 251 349</b>	<b>1 243 445</b>
Compensation of employees	1 048 842	(8 525)	-	1 040 317	1 018 431	21 886	97.9%	911 099	903 194
Goods and services	411 327	(15 539)	(8 911)	386 877	385 227	1 650	99.6%	340 250	340 251
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 869 705</b>	<b>242</b>	<b>29</b>	<b>1 869 976</b>	<b>1 869 455</b>	<b>521</b>	<b>100.0%</b>	<b>1 583 716</b>	<b>1 583 526</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67	-	-	67	67	-	100.0%	74	74
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 861 833	-	-	1 861 833	1 861 312	521	100.0%	1 576 929	1 576 738
Households	7 805	242	29	8 076	8 076	-	100.0%	6 713	6 714
	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>104 418</b>	<b>23 748</b>	<b>8 786</b>	<b>136 952</b>	<b>135 452</b>	<b>1 500</b>	<b>98.9%</b>	<b>80 206</b>	<b>71 735</b>
Buildings and other fixed structures	87 426	4 055	-	91 481	89 981	1 500	98.4%	54 366	45 972
Machinery and equipment	16 992	19 342	8 786	45 120	45 120	-	100.0%	24 310	24 233



**DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Appropriation per economic classification									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	351	-	351	351	-	100.0%	1 530	1 530
	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	70	74	96	240	240	-	100.0%	977	977
<b>Total</b>	<b>3 434 362</b>	<b>-</b>	<b>-</b>	<b>3 434 362</b>	<b>3 408 805</b>	<b>25 557</b>	<b>99.3%</b>	<b>2 916 248</b>	<b>2 899 683</b>



**DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Programme 1: Administration									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. Office of the MEC	3 541	(47)	-	3 494	3 441	53	98.5%	1 067	1 067
2. Corporate Management Services	233 628	(1 261)	(7 417)	224 950	221 411	3 539	98.4%	204 504	204 504
3. District Management	225 090	1 308	(6 621)	219 777	218 053	1 724	99.2%	195 976	195 899
<b>Total for sub programmes</b>	<b>462 259</b>	<b>-</b>	<b>(14 038)</b>	<b>448 221</b>	<b>442 905</b>	<b>5 316</b>	<b>98.8%</b>	<b>401 547</b>	<b>401 470</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>441 684</b>	<b>(17 116)</b>	<b>(13 555)</b>	<b>411 013</b>	<b>405 697</b>	<b>5 316</b>	<b>98.7%</b>	<b>376 682</b>	<b>376 682</b>
Compensation of employees	221 348	-	(5 041)	216 307	210 991	5 316	97.5%	186 368	186 368
Goods and services	220 336	(17 116)	(8 514)	194 706	194 706	-	100.0%	190 314	190 314
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 684</b>	<b>-</b>	<b>(483)</b>	<b>5 201</b>	<b>5 201</b>	<b>-</b>	<b>100.0%</b>	<b>4 257</b>	<b>4 257</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67	-	-	67	67	-	100.0%	74	74
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-



**DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Programme 1: Administration									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 617	-	(483)	5 134	5 134	-	100.0%	4 183	4 183
<b>Payments for capital assets</b>	<b>14 867</b>	<b>17 073</b>	<b>-</b>	<b>31 940</b>	<b>31 940</b>	<b>-</b>	<b>100.0%</b>	<b>20 265</b>	<b>20 188</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 867	16 722	-	31 589	31 589	-	100.0%	18 735	18 658
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	351	-	351	351	-	100.0%	1 530	1 530
<b>Payments for financial assets</b>	<b>24</b>	<b>43</b>	<b>-</b>	<b>67</b>	<b>67</b>	<b>-</b>	<b>100.0%</b>	<b>343</b>	<b>343</b>
<b>Total</b>	<b>462 259</b>	<b>-</b>	<b>(14 038)</b>	<b>448 221</b>	<b>442 905</b>	<b>5 316</b>	<b>98.8%</b>	<b>401 547</b>	<b>401 470</b>



**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 6**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2015**

1.1 Office of the MEC									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>3 506</b>	<b>(280)</b>	<b>-</b>	<b>3 226</b>	<b>3 173</b>	<b>53</b>	<b>98.4%</b>	<b>1 033</b>	<b>1 033</b>
Compensation of employees	2 101	-	-	2 101	2 048	53	97.5%	580	580
Goods and services	1 405	(280)	-	1 125	1 125	-	100.0%	453	453
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>35</b>	<b>233</b>	<b>-</b>	<b>268</b>	<b>268</b>	<b>-</b>	<b>100.0%</b>	<b>34</b>	<b>34</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	35	233	-	268	268	-	100.0%	34	34
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 541</b>	<b>(47)</b>	<b>-</b>	<b>3 494</b>	<b>3 441</b>	<b>53</b>	<b>98.5%</b>	<b>1 067</b>	<b>1 067</b>



**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 6**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2015**

1.2 Corporate Management Services									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>214 923</b>	<b>(1 118)</b>	<b>(6 934)</b>	<b>206 871</b>	<b>203 332</b>	<b>3 539</b>	<b>98.3%</b>	<b>189 442</b>	<b>189 442</b>
Compensation of employees	150 610	-	(5 041)	145 569	142 030	3 539	97.6%	124 887	124 887
Goods and services	64 313	(1 118)	(1 893)	61 302	61 302	-	100.0%	64 555	64 555
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 314</b>	<b>(77)</b>	<b>(483)</b>	<b>4 754</b>	<b>4 754</b>	<b>-</b>	<b>100.0%</b>	<b>3 765</b>	<b>3 765</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67	-	-	67	67	-	100.0%	74	74
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 247	(77)	(483)	4 687	4 687	-	100.0%	3 691	3 691
<b>Payments for capital assets</b>	<b>13 383</b>	<b>(107)</b>	<b>-</b>	<b>13 276</b>	<b>13 276</b>	<b>-</b>	<b>100.0%</b>	<b>11 023</b>	<b>11 023</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 383	(458)	-	12 925	12 925	-	100.0%	9 493	9 493
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	351	-	351	351	-	100.0%	1 530	1 530
<b>Payments for financial assets</b>	<b>8</b>	<b>41</b>	<b>-</b>	<b>49</b>	<b>49</b>	<b>-</b>	<b>100.0%</b>	<b>274</b>	<b>274</b>
<b>Total</b>	<b>233 628</b>	<b>(1 261)</b>	<b>(7 417)</b>	<b>224 950</b>	<b>221 411</b>	<b>3 539</b>	<b>98.4%</b>	<b>204 504</b>	<b>204 504</b>



**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 6**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2015**

1.3 District Management									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>223 255</b>	<b>(15 718)</b>	<b>(6 621)</b>	<b>200 916</b>	<b>199 192</b>	<b>1 724</b>	<b>99.1%</b>	<b>186 207</b>	<b>186 207</b>
Compensation of employees	68 637	-	-	68 637	66 913	1 724	97.5%	60 901	60 901
Goods and services	154 618	(15 718)	(6 621)	132 279	132 279	-	100.0%	125 306	125 306
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>370</b>	<b>77</b>	<b>-</b>	<b>447</b>	<b>447</b>	<b>-</b>	<b>100.0%</b>	<b>492</b>	<b>492</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	370	77	-	447	447	-	100.0%	492	492
<b>Payments for capital assets</b>	<b>1 449</b>	<b>16 947</b>	<b>-</b>	<b>18 396</b>	<b>18 396</b>	<b>-</b>	<b>100.0%</b>	<b>9 208</b>	<b>9 131</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 449	16 947	-	18 396	18 396	-	100.0%	9 208	9 131
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>16</b>	<b>2</b>	<b>-</b>	<b>18</b>	<b>18</b>	<b>-</b>	<b>100.0%</b>	<b>69</b>	<b>69</b>
<b>Total</b>	<b>225 090</b>	<b>1 308</b>	<b>(6 621)</b>	<b>219 777</b>	<b>218 053</b>	<b>1 724</b>	<b>99.2%</b>	<b>195 976</b>	<b>195 899</b>



**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 6**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2015**

Programme 2: Social Welfare Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. Management and Support	3 630	95	43	3 768	3 222	546	85.5%	2 569	2 569
2. Care and Services to Older Persons	252 522	(1 427)	(4 065)	247 030	246 816	214	99.9%	224 534	218 959
3. Services to Persons with Disabilities	107 577	1 331	(2 617)	106 291	106 291	-	100.0%	97 513	97 442
4. HIV and AIDS	272 043	1	(1 024)	271 020	268 982	2 038	99.2%	236 085	236 000
<b>Total for sub programmes</b>	<b>635 772</b>	<b>-</b>	<b>(7 663)</b>	<b>628 109</b>	<b>625 311</b>	<b>2 798</b>	<b>99.6%</b>	<b>560 701</b>	<b>554 970</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>75 001</b>	<b>(1 520)</b>	<b>312</b>	<b>73 793</b>	<b>70 995</b>	<b>2 798</b>	<b>96.2%</b>	<b>65 945</b>	<b>65 334</b>
Compensation of employees	45 585	(1 520)	-	44 065	42 917	1 148	97.4%	41 761	41 150
Goods and services	29 416	-	312	29 728	28 078	1 650	94.4%	24 184	24 184
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>558 089</b>	<b>-</b>	<b>(10 060)</b>	<b>548 029</b>	<b>548 029</b>	<b>-</b>	<b>100.0%</b>	<b>485 236</b>	<b>485 152</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	557 655	-	(10 105)	547 550	547 550	-	100.0%	484 724	484 682
Households	434	-	45	479	479	-	100.0%	512	470





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Programme 2: Social Welfare Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Payments for capital assets</b>	<b>2 682</b>	<b>1 520</b>	<b>2 080</b>	<b>6 282</b>	<b>6 282</b>	<b>-</b>	<b>100.0%</b>	<b>9 497</b>	<b>4 461</b>
Buildings and other fixed structures	2 162	1 520	-	3 682	3 682	-	100.0%	8 657	3 621
Machinery and equipment	520	-	2 080	2 600	2 600	-	100.0%	840	840
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>100.0%</b>	<b>23</b>	<b>23</b>
<b>Total</b>	<b>635 772</b>	<b>-</b>	<b>(7 663)</b>	<b>628 109</b>	<b>625 311</b>	<b>2 798</b>	<b>99.6%</b>	<b>560 701</b>	<b>554 970</b>



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2.1 Management and Support									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>3 587</b>	<b>95</b>	<b>-</b>	<b>3 682</b>	<b>3 136</b>	<b>546</b>	<b>85.2%</b>	<b>2 552</b>	<b>2 552</b>
Compensation of employees	3 279	-	-	3 279	2 733	546	83.3%	2 367	2 367
Goods and services	308	95	-	403	403	-	100.0%	185	185
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>43</b>	<b>-</b>	<b>43</b>	<b>86</b>	<b>86</b>	<b>-</b>	<b>100.0%</b>	<b>17</b>	<b>17</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43	-	43	86	86	-	100.0%	17	17
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 630</b>	<b>95</b>	<b>43</b>	<b>3 768</b>	<b>3 222</b>	<b>546</b>	<b>85.5%</b>	<b>2 569</b>	<b>2 569</b>



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2.2 Care and Services to Older Persons									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>44 879</b>	<b>(2 126)</b>	<b>818</b>	<b>43 571</b>	<b>43 357</b>	<b>214</b>	<b>99.5%</b>	<b>41 669</b>	<b>41 214</b>
Compensation of employees	28 811	(2 051)	-	26 760	26 546	214	99.2%	27 593	27 138
Goods and services	16 068	(75)	818	16 811	16 811	-	100.0%	14 076	14 076
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>205 673</b>	<b>-</b>	<b>(6 259)</b>	<b>199 414</b>	<b>199 414</b>	<b>-</b>	<b>100.0%</b>	<b>173 824</b>	<b>173 740</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	205 322	-	(6 292)	199 030	199 030	-	100.0%	173 421	173 379
Households	351	-	33	384	384	-	100.0%	403	361
<b>Payments for capital assets</b>	<b>1 970</b>	<b>699</b>	<b>1 371</b>	<b>4 040</b>	<b>4 040</b>	<b>-</b>	<b>100.0%</b>	<b>9 021</b>	<b>3 985</b>
Buildings and other fixed structures	1 762	699	-	2 461	2 461	-	100.0%	8 499	3 463
Machinery and equipment	208	-	1 371	1 579	1 579	-	100.0%	522	522
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>100.0%</b>	<b>20</b>	<b>20</b>
<b>Total</b>	<b>252 522</b>	<b>(1 427)</b>	<b>(4 065)</b>	<b>247 030</b>	<b>246 816</b>	<b>214</b>	<b>99.9%</b>	<b>224 534</b>	<b>218 959</b>



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2.3 Services to Persons with Disabilities									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>20 664</b>	<b>510</b>	<b>(722)</b>	<b>20 452</b>	<b>20 452</b>	<b>-</b>	<b>100.0%</b>	<b>17 913</b>	<b>17 842</b>
Compensation of employees	10 650	531	-	11 181	11 181	-	100.0%	9 249	9 178
Goods and services	10 014	(21)	(722)	9 271	9 271	-	100.0%	8 664	8 664
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>86 244</b>	<b>-</b>	<b>(2 535)</b>	<b>83 709</b>	<b>83 709</b>	<b>-</b>	<b>100.0%</b>	<b>79 138</b>	<b>79 138</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	86 161	-	(2 547)	83 614	83 614	-	100.0%	79 029	79 029
Households	83	-	12	95	95	-	100.0%	109	109
<b>Payments for capital assets</b>	<b>669</b>	<b>821</b>	<b>640</b>	<b>2 130</b>	<b>2 130</b>	<b>-</b>	<b>100.0%</b>	<b>459</b>	<b>459</b>
Buildings and other fixed structures	400	821	-	1 221	1 221	-	100.0%	158	158
Machinery and equipment	269	-	640	909	909	-	100.0%	301	301
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>
<b>Total</b>	<b>107 577</b>	<b>1 331</b>	<b>(2 617)</b>	<b>106 291</b>	<b>106 291</b>	<b>-</b>	<b>100.0%</b>	<b>97 513</b>	<b>97 442</b>



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2.4 HIV and AIDS									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>5 871</b>	<b>1</b>	<b>216</b>	<b>6 088</b>	<b>4 050</b>	<b>2 038</b>	<b>66.5%</b>	<b>3 811</b>	<b>3 726</b>
Compensation of employees	2 845	-	-	2 845	2 457	388	86.4%	2 552	2 467
Goods and services	3 026	1	216	3 243	1 593	1 650	49.1%	1 259	1 259
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>266 172</b>	<b>-</b>	<b>(1 266)</b>	<b>264 906</b>	<b>264 906</b>	<b>-</b>	<b>100.0%</b>	<b>232 274</b>	<b>232 274</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	266 172	-	(1 266)	264 906	264 906	-	100.0%	232 274	232 274
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	26	26	26	-	100.0%	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>272 043</b>	<b>1</b>	<b>(1 024)</b>	<b>271 020</b>	<b>268 982</b>	<b>2 038</b>	<b>99.2%</b>	<b>236 085</b>	<b>236 000</b>



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Programme 3: Children and Families									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. Management and Support	5 449	(485)	362	5 326	5 141	185	96.5%	5 288	5 288
2. Care and Services to Families	115 880	4 932	-	120 812	120 812	-	100.0%	114 246	114 246
3. Child Care and Protection	397 540	4 323	1 998	403 861	403 861	-	100.0%	219 515	219 289
4. ECD and Partial Care	376 669	(7 385)	-	369 284	368 784	500	99.9%	291 371	291 371
5. Child and Youth Care Centres	450 904	(9 375)	8 223	449 752	436 508	13 244	97.1%	503 619	503 621
6. Community Based Care Services for Children	269 045	7 990	17 624	294 659	294 659	-	100.0%	217 706	217 748
<b>Total for sub programmes</b>	<b>1 615 487</b>	<b>-</b>	<b>28 207</b>	<b>1 643 694</b>	<b>1 629 765</b>	<b>13 929</b>	<b>99.2%</b>	<b>1 351 745</b>	<b>1 351 563</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>656 025</b>	<b>-</b>	<b>3 437</b>	<b>659 462</b>	<b>646 033</b>	<b>13 429</b>	<b>98.0%</b>	<b>550 505</b>	<b>550 427</b>
Compensation of employees	550 957	(1 970)	-	548 987	535 558	13 429	97.6%	470 572	470 493
Goods and services	105 068	1 970	3 437	110 475	110 475	-	100.0%	79 933	79 934
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>876 972</b>	<b>-</b>	<b>18 091</b>	<b>895 063</b>	<b>895 063</b>	<b>-</b>	<b>100.0%</b>	<b>774 962</b>	<b>774 856</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	875 917	-	17 624	893 541	893 541	-	100.0%	773 336	773 187
Households	1 055	-	467	1 522	1 522	-	100.0%	1 626	1 669



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Programme 3: Children and Families									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Payments for capital assets</b>	<b>82 461</b>	-	<b>6 588</b>	<b>89 049</b>	<b>88 549</b>	<b>500</b>	<b>99.4%</b>	<b>25 956</b>	<b>25 958</b>
Buildings and other fixed structures	81 404	-	(118)	81 286	80 786	500	99.4%	21 459	21 460
Machinery and equipment	1 057	-	6 706	7 763	7 763	-	100.0%	4 497	4 498
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>29</b>	-	<b>91</b>	<b>120</b>	<b>120</b>	-	<b>100.0%</b>	<b>322</b>	<b>322</b>
<b>Total</b>	<b>1 615 487</b>	-	<b>28 207</b>	<b>1 643 694</b>	<b>1 629 765</b>	<b>13 929</b>	<b>99.2%</b>	<b>1 351 745</b>	<b>1 351 563</b>



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3.1 Management and Support									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>5 370</b>	<b>(485)</b>	<b>-</b>	<b>4 885</b>	<b>4 700</b>	<b>185</b>	<b>96.2%</b>	<b>5 146</b>	<b>5 146</b>
Compensation of employees	4 782	(202)	-	4 580	4 395	185	96.0%	4 608	4 608
Goods and services	588	(283)	-	305	305	-	100.0%	538	538
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>26</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	26	26
<b>Payments for capital assets</b>	<b>79</b>	<b>-</b>	<b>362</b>	<b>441</b>	<b>441</b>	<b>-</b>	<b>100.0%</b>	<b>116</b>	<b>116</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	79	-	362	441	441	-	100.0%	116	116
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>5 449</b>	<b>(485)</b>	<b>362</b>	<b>5 326</b>	<b>5 141</b>	<b>185</b>	<b>96.5%</b>	<b>5 288</b>	<b>5 288</b>





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3.2 Care and Services to Families									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>2 142</b>	<b>442</b>	<b>-</b>	<b>2 584</b>	<b>2 584</b>	<b>-</b>	<b>100.0%</b>	<b>1 386</b>	<b>1 386</b>
Compensation of employees	1 342	202	-	1 544	1 544	-	100.0%	468	468
Goods and services	800	240	-	1 040	1 040	-	100.0%	918	918
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>113 738</b>	<b>4 490</b>	<b>-</b>	<b>118 228</b>	<b>118 228</b>	<b>-</b>	<b>100.0%</b>	<b>112 860</b>	<b>112 860</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	113 738	4 490	-	118 228	118 228	-	100.0%	112 860	112 860
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>115 880</b>	<b>4 932</b>	<b>-</b>	<b>120 812</b>	<b>120 812</b>	<b>-</b>	<b>100.0%</b>	<b>114 246</b>	<b>114 246</b>



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<b>3.3 Child Care and Protection</b>									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>368 994</b>	<b>2 837</b>	<b>1 677</b>	<b>373 508</b>	<b>373 508</b>	<b>-</b>	<b>100.0%</b>	<b>193 223</b>	<b>193 144</b>
Compensation of employees	354 043	1 205	-	355 248	355 248	-	100.0%	162 239	162 160
Goods and services	14 951	1 632	1 677	18 260	18 260	-	100.0%	30 984	30 984
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>25 250</b>	<b>(3 794)</b>	<b>252</b>	<b>21 708</b>	<b>21 708</b>	<b>-</b>	<b>100.0%</b>	<b>13 096</b>	<b>12 948</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	25 000	(3 794)	-	21 206	21 206	-	100.0%	11 988	11 797
Households	250	-	252	502	502	-	100.0%	1 108	1 151
<b>Payments for capital assets</b>	<b>3 296</b>	<b>5 280</b>	<b>-</b>	<b>8 576</b>	<b>8 576</b>	<b>-</b>	<b>100.0%</b>	<b>13 007</b>	<b>13 008</b>
Buildings and other fixed structures	3 270	5 280	-	8 550	8 550	-	100.0%	13 007	13 008
Machinery and equipment	26	-	-	26	26	-	100.0%	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>-</b>	<b>100.0%</b>	<b>189</b>	<b>189</b>
<b>Total</b>	<b>397 540</b>	<b>4 323</b>	<b>1 998</b>	<b>403 861</b>	<b>403 861</b>	<b>-</b>	<b>100.0%</b>	<b>219 515</b>	<b>219 289</b>



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3.4 ECD and Partial Care									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>4 725</b>	<b>(543)</b>	<b>-</b>	<b>4 182</b>	<b>4 182</b>	<b>-</b>	<b>100.0%</b>	<b>742</b>	<b>742</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	4 725	(543)	-	4 182	4 182	-	100.0%	742	742
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>321 870</b>	<b>(6 842)</b>	<b>-</b>	<b>315 028</b>	<b>315 028</b>	<b>-</b>	<b>100.0%</b>	<b>290 629</b>	<b>290 629</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	321 870	(6 842)	-	315 028	315 028	-	100.0%	290 629	290 629
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>50 074</b>	<b>-</b>	<b>-</b>	<b>50 074</b>	<b>49 574</b>	<b>500</b>	<b>99.0%</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	50 074	-	-	50 074	49 574	500	99.0%	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>376 669</b>	<b>(7 385)</b>	<b>-</b>	<b>369 284</b>	<b>368 784</b>	<b>500</b>	<b>99.9%</b>	<b>291 371</b>	<b>291 371</b>



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<b>3.5 Child and Youth Care Centres</b>									
	<b>2014/15</b>							<b>2013/14</b>	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>274 794</b>	<b>(2 251)</b>	<b>1 760</b>	<b>274 303</b>	<b>261 059</b>	<b>13 244</b>	<b>95.2%</b>	<b>350 008</b>	<b>350 009</b>
Compensation of employees	190 790	(3 175)	-	187 615	174 371	13 244	92.9%	303 257	303 257
Goods and services	84 004	924	1760	86 688	86 688	-	100.0%	46 751	46 752
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>147 069</b>	<b>(1 844)</b>	<b>215</b>	<b>145 440</b>	<b>145 440</b>	<b>-</b>	<b>100.0%</b>	<b>140 645</b>	<b>140 645</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	146 264	(1 844)	-	144 420	144 420	-	100.0%	140 153	140 153
Households	805	-	215	1 020	1 020	-	100.0%	492	492
<b>Payments for capital assets</b>	<b>29 012</b>	<b>(5 280)</b>	<b>6 226</b>	<b>29 958</b>	<b>29 958</b>	<b>-</b>	<b>100.0%</b>	<b>12 833</b>	<b>12 834</b>
Buildings and other fixed structures	28 060	(5 280)	(118)	22 662	22 662	-	100.0%	8 452	8 452
Machinery and equipment	952	-	6 344	7 296	7 296	-	100.0%	4 381	4 382
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>29</b>	<b>-</b>	<b>22</b>	<b>51</b>	<b>51</b>	<b>-</b>	<b>100.0%</b>	<b>133</b>	<b>133</b>
<b>Total</b>	<b>450 904</b>	<b>(9 375)</b>	<b>8 223</b>	<b>449 752</b>	<b>436 508</b>	<b>13 244</b>	<b>97.1%</b>	<b>503 619</b>	<b>503 621</b>



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3.6 Community Based Care Services for Children									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>269 045</b>	<b>7 990</b>	<b>17 624</b>	<b>294 659</b>	<b>294 659</b>	-	<b>100.0%</b>	<b>217 706</b>	<b>217 748</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	269 045	7 990	17 624	294 659	294 659	-	100.0%	217 706	217 748
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>269 045</b>	<b>7 990</b>	<b>17 624</b>	<b>294 659</b>	<b>294 659</b>	-	<b>100.0%</b>	<b>217 706</b>	<b>217 748</b>



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Programme 4: Restorative Services									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. Management and Support	1 086	67	(1)	1 152	1 040	112	90.3%	830	830
2. Crime Prevention and Support	191 801	(5 019)	(2 151)	184 631	183 242	1 389	99.2%	164 351	158 607
3. Victim Empowerment	68 549	(536)	(7 661)	60 352	59 061	1 291	97.9%	52 915	51 497
4. Substance Abuse, Prevention and Rehabilitation	101 180	5 488	(751)	105 917	105 195	722	99.3%	93 159	92 165
<b>Total for sub programmes</b>	<b>362 616</b>	<b>-</b>	<b>(10 564)</b>	<b>352 052</b>	<b>348 538</b>	<b>3 514</b>	<b>99.0%</b>	<b>311 255</b>	<b>303 099</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>125 361</b>	<b>(5 314)</b>	<b>(870)</b>	<b>119 177</b>	<b>117 184</b>	<b>1 993</b>	<b>98.3%</b>	<b>109 129</b>	<b>104 332</b>
Compensation of employees	77 477	(5 035)	-	72 442	70 449	1 993	97.2%	70 534	65 737
Goods and services	47 884	(279)	(870)	46 735	46 735	-	100.0%	38 595	38 595
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>232 880</b>	<b>162</b>	<b>(9 812)</b>	<b>223 230</b>	<b>222 709</b>	<b>521</b>	<b>99.8%</b>	<b>177 621</b>	<b>177 621</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	232 666	-	(9 812)	222 854	222 333	521	99.8%	177 511	177 511
Households	214	162	-	376	376	-	100.0%	110	110



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Programme 4: Restorative Services									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Payments for capital assets</b>	<b>4 361</b>	<b>5 122</b>	<b>118</b>	<b>9 601</b>	<b>8 601</b>	<b>1 000</b>	<b>89.6%</b>	<b>24 413</b>	<b>21 054</b>
Buildings and other fixed structures	3 860	2 535	118	6 513	5 513	1 000	84.6%	24 250	20 891
Machinery and equipment	501	2 587	-	3 088	3 088	-	100.0%	163	163
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>14</b>	<b>30</b>	<b>-</b>	<b>44</b>	<b>44</b>	<b>-</b>	<b>100.0%</b>	<b>92</b>	<b>92</b>
<b>Total</b>	<b>362 616</b>	<b>-</b>	<b>(10 564)</b>	<b>352 052</b>	<b>348 538</b>	<b>3 514</b>	<b>99.0%</b>	<b>311 255</b>	<b>303 099</b>



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4.1 Management and Support									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 073</b>	<b>67</b>	<b>(1)</b>	<b>1 139</b>	<b>1 027</b>	<b>112</b>	<b>90.2%</b>	<b>830</b>	<b>830</b>
Compensation of employees	983	-	-	983	871	112	88.6%	771	771
Goods and services	90	67	(1)	156	156	-	100.0%	59	59
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13	-	-	13	13	-	100.0%	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 086</b>	<b>67</b>	<b>(1)</b>	<b>1 152</b>	<b>1 040</b>	<b>112</b>	<b>90.3%</b>	<b>830</b>	<b>830</b>





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<b>4.2 Crime Prevention and Support</b>									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>76 701</b>	<b>(3 112)</b>	<b>-</b>	<b>73 589</b>	<b>72 721</b>	<b>868</b>	<b>98.8%</b>	<b>65 390</b>	<b>62 357</b>
Compensation of employees	48 776	(5 035)	-	43 741	42 873	868	98.0%	43 138	40 105
Goods and services	27 925	1 923	-	29 848	29 848	-	100.0%	22 252	22 252
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>112 570</b>	<b>(1 251)</b>	<b>(2 151)</b>	<b>109 168</b>	<b>108 647</b>	<b>521</b>	<b>99.5%</b>	<b>75 855</b>	<b>75 855</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	112 481	(1 247)	(2 151)	109 083	108 562	521	99.5%	75 809	75 809
Households	89	(4)	-	85	85	-	100.0%	46	46
<b>Payments for capital assets</b>	<b>2 530</b>	<b>(656)</b>	<b>-</b>	<b>1 874</b>	<b>1 874</b>	<b>-</b>	<b>100.0%</b>	<b>23 031</b>	<b>20 320</b>
Buildings and other fixed structures	2 500	(2 500)	-	-	-	-	-	23 000	20 289
Machinery and equipment	30	1 844	-	1 874	1 874	-	100.0%	31	31
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>75</b>
<b>Total</b>	<b>191 801</b>	<b>(5 019)</b>	<b>(2 151)</b>	<b>184 631</b>	<b>183 242</b>	<b>1 389</b>	<b>99.2%</b>	<b>164 351</b>	<b>158 607</b>



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<b>4.3 Victim Empowerment</b>									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>8 034</b>	<b>(551)</b>	<b>-</b>	<b>7 483</b>	<b>6 692</b>	<b>791</b>	<b>89.4%</b>	<b>6 142</b>	<b>4 974</b>
Compensation of employees	4 610	-	-	4 610	3 819	791	82.8%	4 361	3 193
Goods and services	3 424	(551)	-	2 873	2 873	-	100.0%	1 781	1 781
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>60 015</b>	<b>4</b>	<b>(7 661)</b>	<b>52 358</b>	<b>52 358</b>	<b>-</b>	<b>100.0%</b>	<b>46 523</b>	<b>46 523</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	59 992	-	(7 661)	52 331	52 331	-	100.0%	46 515	46 515
Households	23	4	-	27	27	-	100.0%	8	8
<b>Payments for capital assets</b>	<b>500</b>	<b>11</b>	<b>-</b>	<b>511</b>	<b>11</b>	<b>500</b>	<b>2.2%</b>	<b>250</b>	<b>-</b>
Buildings and other fixed structures	500	-	-	500	-	500	-	250	-
Machinery and equipment	-	11	-	11	11	-	100.0%	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>68 549</b>	<b>(536)</b>	<b>(7 661)</b>	<b>60 352</b>	<b>59 061</b>	<b>1 291</b>	<b>97.9%</b>	<b>52 915</b>	<b>51 497</b>



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<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>39 553</b>	<b>(1 718)</b>	<b>(869)</b>	<b>36 966</b>	<b>36 744</b>	<b>222</b>	<b>99.4%</b>	<b>36 767</b>	<b>36 171</b>
Compensation of employees	23 108	-	-	23 108	22 886	222	99.0%	22 264	21 668
Goods and services	16 445	(1 718)	(869)	13 858	13 858	-	100.0%	14 503	14 503
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>60 295</b>	<b>1 409</b>	<b>-</b>	<b>61 704</b>	<b>61 704</b>	<b>-</b>	<b>100.0%</b>	<b>55 243</b>	<b>55 243</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	60 193	1 247	-	61 440	61 440	-	100.0%	55 187	55 187
Households	102	162	-	264	264	-	100.0%	56	56
<b>Payments for capital assets</b>	<b>1 318</b>	<b>5 767</b>	<b>118</b>	<b>7 203</b>	<b>6 703</b>	<b>500</b>	<b>93.1%</b>	<b>1 132</b>	<b>734</b>
Buildings and other fixed structures	860	5 035	118	6 013	5 513	500	91.7%	1 000	602
Machinery and equipment	458	732	-	1 190	1 190	-	100.0%	132	132
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>14</b>	<b>30</b>	<b>-</b>	<b>44</b>	<b>44</b>	<b>-</b>	<b>100.0%</b>	<b>17</b>	<b>17</b>
<b>Total</b>	<b>101 180</b>	<b>5 488</b>	<b>(751)</b>	<b>105 917</b>	<b>105 195</b>	<b>722</b>	<b>99.3%</b>	<b>93 159</b>	<b>92 165</b>



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Programme 5: Development and Research									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. Management and Support	7 084	(983)	(319)	5 782	5 782	-	100.0%	4 900	4 900
2. Community Mobilisation	5 545	1 023	104	6 672	6 672	-	100.0%	5 115	5 115
3. Institutional Capacity Building and Support for NPOs	137 198	(1)	424	137 621	137 621	-	100.0%	121 640	121 640
4. Poverty Alleviation and Sustainable Livelihoods	170 860	885	4 919	176 664	176 664	-	100.0%	145 580	143 208
5. Community Based Research and Planning	4 068	(2)	(344)	3 722	3 722	-	100.0%	3 134	3 134
6. Youth Development	16 407	1 737	(127)	18 017	18 017	-	100.0%	8 977	8 977
7. Women Development	15 100	(2 843)	-	12 257	12 257	-	100.0%	-	-
8. Population Policy Promotion	1 966	184	(599)	1 551	1 551	-	100.0%	1 654	1 607
<b>Total for sub programmes</b>	<b>358 228</b>	<b>-</b>	<b>4 058</b>	<b>362 286</b>	<b>362 286</b>	<b>-</b>	<b>100.0%</b>	<b>291 000</b>	<b>288 581</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>162 098</b>	<b>(114)</b>	<b>1 765</b>	<b>163 749</b>	<b>163 749</b>	<b>-</b>	<b>100.0%</b>	<b>149 088</b>	<b>146 670</b>
Compensation of employees	153 475	-	5 041	158 516	158 516	-	100.0%	141 864	139 446
Goods and services	8 623	(114)	(3 276)	5 233	5 233	-	100.0%	7 224	7 224
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>196 080</b>	<b>80</b>	<b>2 293</b>	<b>198 453</b>	<b>198 453</b>	<b>-</b>	<b>100.0%</b>	<b>141 640</b>	<b>141 640</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-



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Programme 5: Development and Research									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Non-profit institutions	195 595	-	2 293	197 888	197 888	-	100.0%	141 358	141 358
Households	485	80	-	565	565	-	100.0%	282	282
<b>Payments for capital assets</b>	<b>47</b>	<b>33</b>	<b>-</b>	<b>80</b>	<b>80</b>	<b>-</b>	<b>100.0%</b>	<b>75</b>	<b>74</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	47	33	-	80	80	-	100.0%	75	74
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>100.0%</b>	<b>197</b>	<b>197</b>
<b>Total</b>	<b>358 228</b>	<b>-</b>	<b>4 058</b>	<b>362 286</b>	<b>362 286</b>	<b>-</b>	<b>100.0%</b>	<b>291 000</b>	<b>288 581</b>



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<b>5.1 Management and Support</b>									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>7 043</b>	<b>(999)</b>	<b>(319)</b>	<b>5 725</b>	<b>5 725</b>	<b>-</b>	<b>100.0%</b>	<b>4 774</b>	<b>4 774</b>
Compensation of employees	6 543	(983)	-	5 560	5 560	-	100.0%	4 578	4 578
Goods and services	500	(16)	(319)	165	165	-	100.0%	196	196
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>41</b>	<b>16</b>	<b>-</b>	<b>57</b>	<b>57</b>	<b>-</b>	<b>100.0%</b>	<b>14</b>	<b>14</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	41	16	-	57	57	-	100.0%	14	14
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112</b>	<b>112</b>
<b>Total</b>	<b>7 084</b>	<b>(983)</b>	<b>(319)</b>	<b>5 782</b>	<b>5 782</b>	<b>-</b>	<b>100.0%</b>	<b>4 900</b>	<b>4 900</b>



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5.2 Community Mobilisation									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>5 539</b>	<b>1 006</b>	<b>104</b>	<b>6 649</b>	<b>6 649</b>	<b>-</b>	<b>100.0%</b>	<b>5 108</b>	<b>5 108</b>
Compensation of employees	4 107	1 023	327	5 457	5 457	-	100.0%	3 604	3 604
Goods and services	1 432	(17)	(223)	1 192	1 192	-	100.0%	1 504	1 504
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6</b>	<b>17</b>	<b>-</b>	<b>23</b>	<b>23</b>	<b>-</b>	<b>100.0%</b>	<b>7</b>	<b>7</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6	17	-	23	23	-	100.0%	7	7
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>5 545</b>	<b>1 023</b>	<b>104</b>	<b>6 672</b>	<b>6 672</b>	<b>-</b>	<b>100.0%</b>	<b>5 115</b>	<b>5 115</b>



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5.3 Institutional Capacity Building and Support for NPOs									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>116 971</b>	<b>(24)</b>	<b>424</b>	<b>117 371</b>	<b>117 371</b>	<b>-</b>	<b>100.0%</b>	<b>108 379</b>	<b>108 379</b>
Compensation of employees	114 066	(1)	1 584	115 649	115 649	-	100.0%	106 370	106 370
Goods and services	2 905	(23)	(1 160)	1 722	1 722	-	100.0%	2 009	2 009
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20 224</b>	<b>23</b>	<b>-</b>	<b>20 247</b>	<b>20 247</b>	<b>-</b>	<b>100.0%</b>	<b>13 161</b>	<b>13 161</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 000	-	-	20 000	20 000	-	100.0%	13 000	13 000
Households	224	23	-	247	247	-	100.0%	161	161
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>40</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	40	40
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>100.0%</b>	<b>60</b>	<b>60</b>
<b>Total</b>	<b>137 198</b>	<b>(1)</b>	<b>424</b>	<b>137 621</b>	<b>137 621</b>	<b>-</b>	<b>100.0%</b>	<b>121 640</b>	<b>121 640</b>





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<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>24 771</b>	<b>(56)</b>	<b>2 626</b>	<b>27 341</b>	<b>27 341</b>	<b>-</b>	<b>100.0%</b>	<b>23 743</b>	<b>21 371</b>
Compensation of employees	23 117	2	3 130	26 249	26 249	-	100.0%	22 651	20 279
Goods and services	1 654	(58)	(504)	1 092	1 092	-	100.0%	1 092	1 092
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>146 089</b>	<b>940</b>	<b>2 293</b>	<b>149 322</b>	<b>149 322</b>	<b>-</b>	<b>100.0%</b>	<b>121 812</b>	<b>121 812</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	145 828	883	2 293	149 004	149 004	-	100.0%	121 691	121 691
Households	261	57	-	318	318	-	100.0%	121	121
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>100.0%</b>	<b>25</b>	<b>25</b>
<b>Total</b>	<b>170 860</b>	<b>885</b>	<b>4 919</b>	<b>176 664</b>	<b>176 664</b>	<b>-</b>	<b>100.0%</b>	<b>145 580</b>	<b>143 208</b>



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**VOTE 6**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2015**

5.5 Community Based Research and Planning									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>4 068</b>	<b>(2)</b>	<b>(344)</b>	<b>3 722</b>	<b>3 722</b>	<b>-</b>	<b>100.0%</b>	<b>3 134</b>	<b>3 134</b>
Compensation of employees	3 183	(2)	-	3 181	3 181	-	100.0%	2 158	2 158
Goods and services	885	-	(344)	541	541	-	100.0%	976	976
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>4 068</b>	<b>(2)</b>	<b>(344)</b>	<b>3 722</b>	<b>3 722</b>	<b>-</b>	<b>100.0%</b>	<b>3 134</b>	<b>3 134</b>



**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 6**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2015**

5.6 Youth Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 740</b>	<b>(233)</b>	<b>(127)</b>	<b>1 390</b>	<b>1 390</b>	<b>-</b>	<b>100.0%</b>	<b>2 310</b>	<b>2 310</b>
Compensation of employees	1 225	(223)	-	1 002	1 002	-	100.0%	1 277	1 277
Goods and services	515	-	(127)	388	388	-	100.0%	1 033	1 033
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>14 667</b>	<b>1 960</b>	<b>-</b>	<b>16 627</b>	<b>16 627</b>	<b>-</b>	<b>100.0%</b>	<b>6 667</b>	<b>6 667</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 667	1 960	-	16 627	16 627	-	100.0%	6 667	6 667
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>16 407</b>	<b>1 737</b>	<b>(127)</b>	<b>18 017</b>	<b>18 017</b>	<b>-</b>	<b>100.0%</b>	<b>8 977</b>	<b>8 977</b>



**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 6**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2015**

5.7 Women Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 100</b>	<b>(2 843)</b>	-	<b>12 257</b>	<b>12 257</b>	-	<b>100.0%</b>	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 100	(2 843)	-	12 257	12 257	-	100.0%	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>15 100</b>	<b>(2 843)</b>	-	<b>12 257</b>	<b>12 257</b>	-	<b>100.0%</b>	-	-



**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 6**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2015**

5.8 Population Policy Promotion									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 966</b>	<b>184</b>	<b>(599)</b>	<b>1 551</b>	<b>1 551</b>	<b>-</b>	<b>100.0%</b>	<b>1 640</b>	<b>1 594</b>
Compensation of employees	1 234	184	-	1 418	1 418	-	100.0%	1 226	1 180
Goods and services	732	-	(599)	133	133	-	100.0%	414	414
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>13</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	14	13
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 966</b>	<b>184</b>	<b>(599)</b>	<b>1 551</b>	<b>1 551</b>	<b>-</b>	<b>100.0%</b>	<b>1 654</b>	<b>1 607</b>



**DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6**

**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-H) 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 note 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 R'000	Variance as a % of Final Appropriation
Administration	448 221	442 905	5 316	1.1 %
Social Welfare Services	628 109	625 311	2 798	0.5%
Children and Families	1 643 694	1 629 765	13 929	0.9%
Restorative Services	352 052	348 538	3 514	1.0%
Development and Research	362 286	362 286	-	0.0%





**DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6**

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

**Programme 1: Administration – R 5 316 000.00**

The programme underspent the allocated budget by R5 316 000.00 on compensation of employees. The under spending is due to delays experienced in filling of vacant posts.

**Programme 2: Social Welfare Services – R 2 798 000.00**

The under spending in this programme is due to compensation of employees and the Expanded Public Works Programme (EPWP) conditional grant for infrastructure.

**Compensation of employees – R 1 148 000.00**

The under spending is due to vacant posts that were not filled by the end of the financial year.

**Expanded Public Works Programme - R 1 650 000.00**

The Department of Infrastructure (DID) is the implementing agent on behalf of the department for the EPWP conditional grant. The department did not receive claims from DID for EPWP infrastructure to effect payments against the available funds by 24 March 2015 which was the last day to process payments to service providers.

The department continuously engaged DID to submit the claims but due to challenges experienced on their side, these claims were not submitted on time.

**Programme 3: Children and Families – R 13 929 000.00**

**Compensation of employees – R 13 429 000.00**

The under spending on compensation of employees is attributed to delays in filling of vacant posts.

**Buildings and other fixed structures – R 500 000.00**

The under expenditure is due to funds which were set aside for the planning for Khutsong Social Integrated Facility. Planning for this project was not finalised as anticipated in the 2014/15 financial year due to delays in the appointment of consultants by the Department of Infrastructure Development.

**Programme 4: Restorative Services – R 3 514 000.00**

**Compensation of employees – R 1 993 000.00**

The under spending is due to vacant posts that were not filled by the end of the financial year.

**Non Profit Institutions – R 521 000.00**

The under spending is due to delays in the operationalisation of Soshanguve Secure Care Centre as the department was exploring whether to outsource the services to an NGO or operate it internally.

**Buildings and other fixed structures – R 1 000 000.00**

The under expenditure is due to funds which were set aside for the planning of Ratanda Shelter and Sebokeng Treatment Centre. Planning for these projects was not finalised as anticipated in the 2014/15 financial year due to delays in the appointment of consultants by the Department of Infrastructure Development.



**DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6**

**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	R'000
<b>Current payments</b>	<b>1 427 194</b>	<b>1 403 658</b>	<b>23 536</b>	<b>1.6%</b>
Compensation of employees	1 040 317	1 018 431	21 886	2.1%
Goods and services	386 877	385 227	1 650	0.4%
<b>Transfers and subsidies</b>	<b>1 869 976</b>	<b>1 869 455</b>	<b>521</b>	<b>0.0%</b>
Departmental agencies and accounts	67	67	-	0.0%
Non-profit institutions	1 861 833	1 861 312	521	0.0%
Households	8 076	8 076	-	0.0%
<b>Payments for capital assets</b>	<b>136 952</b>	<b>135 452</b>	<b>1 500</b>	<b>1.1%</b>
Buildings and other fixed structures	91 481	89 981	1 500	1.6%
Machinery and equipment	45 120	45 120	-	0.0%
Intangible assets	351	351	-	0.0%
<b>Payments for financial assets</b>	<b>240</b>	<b>240</b>	<b>-</b>	<b>0.0%</b>

**Compensation of employees – R 21 886 000.00**

The under spending on compensation of employees is attributed to delays experienced in filling of vacant posts.

**Goods and Services – R 1 650 000.00**

The under spending is due to funds allocated for EPWP infrastructure conditional grant. The Department of Infrastructure (DID) is the implementing agent on behalf of the department for the EPWP conditional grant. The department did not receive claims from DID for EPWP infrastructure conditional grant to effect payments against the available funds by 24 March 2015 which was the last day to process payments to service providers.

The department continuously engaged DID to submit the claims but due to challenges experienced on their side, these claims were not submitted on time.

**Non Profit Institutions – R 521 000.00**

The under spending is due to delays in the operationalisation of Soshanguve Secure Care Centre as the department was exploring whether to outsource the services to an NGO or operate it internally.

**Buildings and other fixed structures – R 1 500 000.00**

The under expenditure is due to funds which were set aside for the planning of Khutsong Social Integrated Facility, Ratanda Shelter and Sebokeng Treatment Centre. Planning for these projects was not finalised as anticipated in the 2014/15 financial year due to delays in the appointment of consultants by the Department of Infrastructure Development.







**DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6**

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Grant name	R'000	R'000	R'000	R'000
Extended Public Works Programme Integrated Grant	2 000	350	1 650	82.5%
Social Sector Extended Public Works Programme Incentive Grant	20 267	20 267	-	0.0%

**Goods and Services – R 1 650 000.00**

The under spending is due to funds allocated for EPWP infrastructure conditional grant. The Department of Infrastructure (DID) is the implementing agent on behalf of the department for the EPWP conditional grant. The department did not receive claims from DID for EPWP infrastructure conditional grant to effect payments against the available funds by 24 March 2015 which was the last day to process payments to service providers.

The department continuously engaged DID to submit the claims but due to challenges experienced on their side, these claims were not submitted on time.



**DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6  
STATEMENT OF FINANCIAL PERFORMANCE  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>REVENUE</b>			
Annual appropriation	<u>1</u>	3 434 362	2 916 248
Departmental revenue	<u>2</u>	4 818	4 691
Aid assistance	<u>3</u>	-	500
<b>TOTAL REVENUE</b>		<b>3 439 180</b>	<b>2 921 439</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<u>4</u>	1 018 431	903 194
Goods and services	<u>5</u>	385 228	340 251
Aid assistance	<u>3</u>	475	-
<b>Total current expenditure</b>		<b>1 404 134</b>	<b>1 243 445</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	<u>7</u>	1 869 454	1 583 526
<b>Total transfers and subsidies</b>		<b>1 869 454</b>	<b>1 583 526</b>
<b>Expenditure for capital assets</b>			
Tangible assets	<u>8</u>	135 101	70 205
Intangible assets	<u>8</u>	351	1 530
<b>Total expenditure for capital assets</b>		<b>135 452</b>	<b>71 735</b>
<b>Payments for financial assets</b>	<u>6</u>	<b>240</b>	<b>977</b>
<b>TOTAL EXPENDITURE</b>		<b>3 409 280</b>	<b>2 899 683</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>29 900</b>	<b>21 756</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		25 557	16 565
Annual appropriation		23 907	16 565
Conditional grants		1 650	-
Departmental revenue	<u>13</u>	4 818	4 691
Aid assistance	<u>3</u>	(475)	500
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>29 900</b>	<b>21 756</b>





**DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6  
STATEMENT OF FINANCIAL POSITION  
as at 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>33 748</b>	<b>22 842</b>
Cash and cash equivalents	<u>9</u>	31 871	21 403
Prepayments and advances	<u>10</u>	22	13
Receivables	<u>11</u>	1 855	1 426
<b>Non-current assets</b>		<b>634</b>	<b>-</b>
Receivables	<u>11</u>	634	-
<b>TOTAL ASSETS</b>		<b>34 382</b>	<b>22 842</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>34 382</b>	<b>22 842</b>
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	25 557	16 565
Departmental revenue to be surrendered to the Revenue Fund	<u>13</u>	292	360
Payables	<u>14</u>	8 508	5 417
Aid assistance unutilised	<u>3</u>	25	500
<b>TOTAL LIABILITIES</b>		<b>34 382</b>	<b>22 842</b>



**DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6  
CASHFLOW STATEMENT  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>3 439 180</b>	<b>2 921 439</b>
Annual appropriated funds received	<u>1.1</u>	3 434 362	2 916 248
Departmental revenue received	<u>3</u>	4 803	4 693
Interest received	<u>2.3</u>	15	(2)
Aid assistance received	<u>3</u>	-	500
<b>Net (increase)/decrease in working capital</b>		<b>2 019</b>	<b>7 910</b>
Surrendered to Revenue Fund		(21 451)	(24 165)
Current payments		(1 404 134)	(1 243 445)
Payments for financial assets		(240)	(977)
Transfers and subsidies paid		(1 869 454)	(1 583 526)
<b>Net cash flow available from operating activities</b>	<b>15</b>	<b>145 920</b>	<b>77 236</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<u>8</u>	(135 452)	(71 735)
<b>Net cash flows from investing activities</b>		<b>(135 452)</b>	<b>(71 735)</b>
Net increase/(decrease) in cash and cash equivalents		10 468	5 501
Cash and cash equivalents at beginning of period		21 403	15 902
<b>Cash and cash equivalents at end of period</b>	<b>16</b>	<b>31 871</b>	<b>21 403</b>



**DEPARTMENT OF SOCIAL DEVELOPMENT  
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**ACCOUNTING POLICIES  
for the year ended 31 March 2015**

**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.

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.

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.

<b>1</b>	<b>Basis of preparation</b> The financial statements have been prepared in accordance with the Modified Cash Standard.
<b>2</b>	<b>Going concern</b> The financial statements have been prepared on a going concern basis.
<b>3</b>	<b>Presentation currency</b> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
<b>4</b>	<b>Rounding</b> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
<b>5</b>	<b>Comparative information</b>
<b>5.1</b>	<b>Prior period comparative information</b> 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.
<b>5.2</b>	<b>Current year comparison with budget</b> A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
<b>6</b>	<b>Revenue</b>
<b>6.1</b>	<b>Appropriated funds</b> Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). 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. 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.
<b>6.2</b>	<b>Departmental revenue</b> Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
<b>7</b>	<b>Expenditure</b>
<b>7.1</b>	<b>Compensation of employees</b>
<b>7.1.1</b>	<b>Salaries and wages</b> Salaries and wages are recognised in the statement of financial performance on the date of payment.
<b>7.1.2</b>	<b>Social contributions</b> Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.



**DEPARTMENT OF SOCIAL DEVELOPMENT  
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**ACCOUNTING POLICIES  
for the year ended 31 March 2015**

<b>7.2</b>	<p><b>Other expenditure</b> 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>
<b>7.3</b>	<p><b>Accrued expenditure payable</b> Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department. Accrued expenditure payable is measured at cost.</p>
<b>7.4</b>	<p><b>Leases</b></p>
<b>7.4.1</b>	<p><b>Operating leases</b> Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>7.4.2</b>	<p><b>Finance leases</b> Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: 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.</p>
<b>8</b>	<p><b>Aid Assistance</b></p>
<b>8.1</b>	<p><b>Aid assistance received</b> Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
<b>8.2</b>	<p><b>Aid assistance paid</b> Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
<b>9</b>	<p><b>Cash and cash equivalents</b> Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
<b>10</b>	<p><b>Prepayments and advances</b> Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. &lt;Indicate when prepayments are expensed and under what circumstances.&gt;</p>
<b>11</b>	<p><b>Receivables</b> 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>
<b>12</b>	<p><b>Payables</b> Loans and payables are recognised in the statement of financial position at cost.</p>



**DEPARTMENT OF SOCIAL DEVELOPMENT  
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**ACCOUNTING POLICIES  
for the year ended 31 March 2015**

<b>13</b>	<b>Capital Assets</b>
<b>13.1</b>	<p><b>Immovable capital assets</b> 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. 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. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. 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>
<b>13.2</b>	<p><b>Movable capital assets</b> 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. 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. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. 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>
<b>13.3</b>	<p><b>Intangible assets</b> Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. 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 intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<b>14</b>	<b>Provisions and Contingents</b>
<b>14.1</b>	<p><b>Provisions</b> 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>
<b>14.2</b>	<p><b>Contingent liabilities</b> Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably</p>
<b>14.3</b>	<p><b>Contingent assets</b> Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department</p>
<b>14.4</b>	<p><b>Commitments</b> Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash</p>





**DEPARTMENT OF SOCIAL DEVELOPMENT  
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**ACCOUNTING POLICIES  
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<b>15</b>	<b>Irregular expenditure</b> 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. 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. 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.
<b>16</b>	<b>Events after the reporting date</b> Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
<b>17</b>	<b>Related party transactions</b> 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.







**DEPARTMENT OF SOCIAL DEVELOPMENT  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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## 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:

	2014/15			2013/14
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received
	R'000	R'000	R'000	R'000
Administration	448 221	448 221	-	401 547
Social Welfare Services	628 109	628 109	-	560 659
Children and Families	1 643 694	1 643 694	-	1 351 787
Restorative Services	352 052	352 052	-	311 255
Development and Research	362 286	362 286	-	291 000
<b>Total</b>	<b>3 434 362</b>	<b>3 434 362</b>	<b>-</b>	<b>2 916 248</b>

*The budget reporting structure for the department has changed from three programmes to five programmes effective 1 April 2014 in line with the revised budget reporting structure from National Department of Social Development. Prior year appropriation received has therefore been disaggregated in accordance with the new reporting structure.*

### 1.2 Conditional grants

	Note	2014/15 R'000	2013/14 R'000
Total grants received	28	<b>22 267</b>	-

*This amount is included in the final appropriation and actual funds received in note 1.1*



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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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## 2. Departmental revenue

	Note	2014/15 R'000	2013/14 R'000
Sales of goods and services other than capital assets	2.1	2 468	2 017
Fines, penalties and forfeits	2.2	1	1
Interest, dividends and rent on land	2.3	15	(2)
Transactions in financial assets and liabilities	2.4	2 334	2 675
<b>Departmental revenue collected</b>		<b>4 818</b>	<b>4 691</b>

### 2.1 Sales of goods and services other than capital assets

	Note	2014/15 R'000	2013/14 R'000
Sales of goods and services produced by the department	2	<b>2 432</b>	<b>2 011</b>
Sales by market establishment		2 432	2 011
Sales of scrap, waste and other used current goods		36	6
<b>Total</b>		<b>2 468</b>	<b>2 017</b>

### 2.2 Fines, penalties and forfeits

	Note	2014/15 R'000	2013/14 R'000
Fines	2	1	1
<b>Total</b>		<b>1</b>	<b>1</b>

### 2.3 Interest, dividends and rent on land

	Note	2014/15 R'000	2013/14 R'000
Interest	2	15	(2)
<b>Total</b>		<b>15</b>	<b>(2)</b>

### 2.4 Transactions in financial assets and liabilities

	Note	2014/15 R'000	2013/14 R'000
Stale cheques written back	2	3	-
Other Receipts including Recoverable Revenue		2 331	2 675
<b>Total</b>		<b>2 334</b>	<b>2 675</b>





**DEPARTMENT OF SOCIAL DEVELOPMENT  
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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**3. Aid assistance**

	Note	2014/15 R'000	2013/14 R'000
Opening Balance		500	-
Prior period error		-	-
As restated		500	-
Transferred from statement of financial performance		(475)	500
<b>Closing Balance</b>		<b>25</b>	<b>500</b>

**3.1 Analysis of balance by source**

	Note	2014/15 R'000	2013/14 R'000
CARA	3	25	500
<b>Closing balance</b>		<b>25</b>	<b>500</b>

**3.2 Analysis of balance**

	Note	2014/15 R'000	2013/14 R'000
Aid assistance unutilised	3	25	500
<b>Closing balance</b>		<b>25</b>	<b>500</b>



**DEPARTMENT OF SOCIAL DEVELOPMENT  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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**4. Compensation of employees**

**4.1 Salaries and Wages**

	Note 4	2014/15 R'000	2013/14 R'000
Basic salary		711 805	625 485
Performance award		16 073	12 648
Service Based		56 025	50 447
Compensative/circumstantial		35 680	22 927
Periodic payments		23	751
Other non-pensionable allowances		55 369	57 192
<b>Total</b>		<b>874 975</b>	<b>769 450</b>

**4.2 Social contributions**

	Note 4	2014/15 R'000	2013/14 R'000
<b>Employer contributions</b>			
Pension		91 558	80 536
Medical		51 757	53 079
UIF		1	1
Bargaining council		140	128
<b>Total</b>		<b>143 456</b>	<b>133 744</b>
<b>Total compensation of employees</b>		<b>1 018 431</b>	<b>903 194</b>
<b>Average number of employees</b>		<b>3 650</b>	<b>3 530</b>





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**5. Goods and services**

	Note	2014/15 R'000	2013/14 R'000
Administrative fees		334	375
Advertising		5 437	4 194
Minor assets	<u>5.1</u>	5 948	2 885
Bursaries (employees)		3 806	3 455
Catering		5 783	5 329
Communication		25 753	25 511
Computer services	<u>5.2</u>	17 819	21 289
Consultants: Business and advisory services	<u>5.3</u>	328	939
Legal services	5.3	483	1 986
Contractors	5.3	3 687	-
Agency and support/outsourced services	5.3	17 935	19 041
Audit cost – external	<u>5.4</u>	3 225	3 154
Fleet services		22 095	22 130
Inventory	<u>5.5</u>	23 148	18 502
Consumables	5.6	13 864	17 921
Operating leases		48 930	46 024
Property payments	<u>5.7</u>	147 325	116 874
Rental and hiring		957	1 657
Transport provided as part of the departmental activities		8 477	1 260
Travel and subsistence	<u>5.8</u>	7 261	9 154
Venues and facilities		3 014	2 962
Training and development		9 979	6 615
Other operating expenditure	<u>5.9</u>	9 640	8 994
<b>Total</b>		<b>385 228</b>	<b>340 251</b>

*The expenditure for contractors, agency and support/outsourced services is disaggregated in the 2014/15 financial year compared to the prior year to report expenditure for each line item separately.*





**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 6**  
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**5.1 Minor assets**

	Note	2014/15	2013/14
	5	R'000	R'000
<b>Tangible assets</b>		<b>5 948</b>	<b>2 883</b>
Machinery and equipment		5 948	2 883
<b>Intangible assets</b>		-	<b>2</b>
Software		-	2
<b>Total</b>		<b>5 948</b>	<b>2 885</b>

**5.2 Computer services**

	Note	2014/15	2013/14
	5	R'000	R'000
External computer service providers		17 819	21 289
<b>Total</b>		<b>17 819</b>	<b>21 289</b>

**5.3 Consultants, contractors and agency/outsourced services**

	Note	2014/15	2013/14
	5	R'000	R'000
Business and advisory services		328	939
Legal costs		483	1 986
Contractors		3 687	-
Agency and support/outsourced services		17 935	19 041
<b>Total</b>		<b>22 433</b>	<b>21 966</b>

**5.4 Audit cost – External**

	Note	2014/15	2013/14
	5	R'000	R'000
Regularity audits		2 874	3 154
Investigations		351	-
<b>Total</b>		<b>3 225</b>	<b>3 154</b>





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**5.5 Inventory**

	Note 5	2014/15 R'000	2013/14 R'000
Clothing material and accessories		41	24
Food and food supplies		13 400	11 512
Fuel, oil and gas		-	4
Learning, teaching and support material		45	263
Materials and supplies		7 694	5 465
Medical supplies		1 553	1 234
Medicine		415	-
<b>Total</b>		<b>23 148</b>	<b>18 502</b>

**5.6 Consumables**

	Note 5	2014/15 R'000	2013/14 R'000
<b>Consumable supplies</b>		<b>6 867</b>	<b>10 167</b>
Uniform and clothing		773	1 150
Household supplies		3 091	4 724
Building material and supplies		320	825
Communication accessories		-	1
IT consumables		766	1 736
Other consumables		1 917	1 731
Stationery, printing and office supplies		6 997	7 754
<b>Total</b>		<b>13 864</b>	<b>17 921</b>

**5.7 Property payments**

	Note 5	2014/15 R'000	2013/14 R'000
Municipal services		28 108	28 515
Property management fees		117	-
Property maintenance and repairs		23 828	11 129
Other		95 272	77 230
<b>Total</b>		<b>147 325</b>	<b>116 874</b>



**DEPARTMENT OF SOCIAL DEVELOPMENT  
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**5.8 Travel and subsistence**

	Note	2014/15	2013/14
	5	R'000	R'000
Local		7 248	9 122
Foreign		13	32
<b>Total</b>		<b>7 261</b>	<b>9 154</b>

**5.9 Other operating expenditure**

	Note	2014/15	2013/14
	5	R'000	R'000
Professional bodies, membership and subscription fees		5	-
Resettlement costs		67	-
Other		9 568	8 994
<b>Total</b>		<b>9 640</b>	<b>8 994</b>

**6. Payments for financial assets**

	Note	2014/15	2013/14
		R'000	R'000
Debts written off	6.1	240	977
<b>Total</b>		<b>240</b>	<b>977</b>

**6.1 Debts written off**

	Note	2014/15	2013/14
	6	R'000	R'000
<b>Nature of debts written off</b>			
Ex-employees		164	746
Employees		76	11
Suppliers		-	204
Non-Profit Organisation		-	16
<b>Total debt written off</b>		<b>240</b>	<b>977</b>







**DEPARTMENT OF SOCIAL DEVELOPMENT  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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**7. Transfers and subsidies**

	Note	2014/15 R'000	2013/14 R'000
Departmental agencies and accounts	Annex 1B	67	74
Non-profit institutions	Annex 1F	1 861 312	1 576 738
Households	Annex 1G	8 075	6 714
<b>Total</b>		<b>1 869 454</b>	<b>1 583 526</b>

*Unspent funds transferred to Non-Profit Institutions for the financial year under review amount to R2 084 885.00*

**8. Expenditure for capital assets**

	Note	2014/15 R'000	2013/14 R'000
<b>Tangible assets</b>		<b>135 101</b>	<b>70 205</b>
Buildings and other fixed structures	27.1	89 981	45 972
Machinery and equipment	25.1	45 120	24 233
<b>Intangible assets</b>		<b>351</b>	<b>1 530</b>
Software	26.1	351	1 530
<b>Total</b>		<b>135 452</b>	<b>71 735</b>

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

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>135 101</b>	-	<b>135 101</b>
Buildings and other fixed structures	89 981	-	89 981
Machinery and equipment	45 120	-	45 120
<b>Intangible assets</b>	<b>351</b>	-	<b>351</b>
Software	351	-	351
<b>Total</b>	<b>135 452</b>	-	<b>135 452</b>

*The expenditure for buildings and other fixed structures includes an amount of R40 407 030.52 relating to refurbishment of office buildings and it is capitalised in accordance with the Standard Chart of Accounts expenditure item classification.*



**DEPARTMENT OF SOCIAL DEVELOPMENT  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

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

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>70 205</b>	-	<b>70 205</b>
Buildings and other fixed structures	45 972	-	45 972
Machinery and equipment	24 233	-	24 233
<b>Intangible assets</b>	<b>1 530</b>	-	<b>1 530</b>
Software	1 530	-	1 530
<b>Total</b>	<b>71 735</b>	-	<b>71 735</b>

**8.3 Finance lease expenditure included in Expenditure for capital assets**

	Note	2014/15 R'000	2013/14 R'000
<b>Tangible assets</b>			
Machinery and equipment		24 593	12 071
<b>Total</b>		<b>24 593</b>	<b>12 071</b>

**9. Cash and cash equivalents**

	Note	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General Account		31 683	21 302
Cash on hand		188	101
<b>Total</b>		<b>31 871</b>	<b>21 403</b>

**10. Prepayments and advances**

	Note	2014/15 R'000	2013/14 R'000
Travel and subsistence		22	13
<b>Total</b>		<b>22</b>	<b>13</b>





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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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**11. Receivables**

	Note	2014/15				2013/14
		R'000	R'000	R'000	R'000	R'000
		Less than one year	One to three years	Older than three years	Total	Total
Claims recoverable	<u>11.1</u> Annex 4	1 091	-	-	1 091	124
Recoverable expenditure	<u>11.2</u>	47	-	-	47	1
Staff debt	<u>11.3</u>	701	535	99	1 335	1 151
Other debtors	<u>11.4</u>	16	-	-	16	150
<b>Total</b>		<b>1 855</b>	<b>535</b>	<b>99</b>	<b>2 489</b>	<b>1 426</b>

**11.1 Claims recoverable**

	Note	2014/15	2013/14
	11	R'000	R'000
National departments		-	62
Provincial departments		1 091	62
<b>Total</b>		<b>1 091</b>	<b>124</b>

**11.2 Recoverable expenditure (disallowance accounts)**

	Note	2014/15	2013/14
	11	R'000	R'000
Dis-allowance Miscellaneous		-	1
Disall Damages & Losses		47	-
<b>Total</b>		<b>47</b>	<b>1</b>

**11.3 Staff debt**

	Note	2014/15	2013/14
	11	R'000	R'000
Employees		82	213
Ex-employees		983	180
Breach of Contract Employees (Bursaries)		270	758
<b>Total</b>		<b>1 335</b>	<b>1 151</b>



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**11.4 Other debtors**

	Note 11	2014/15 R'000	2013/14 R'000
Sal : Deduction Disall Acc : CA		14	12
Sal : Reversal Control : AC		-	35
Sal : Tax Debt		2	103
<b>Total</b>		<b>16</b>	<b>150</b>

**12. Voted funds to be surrendered to the Revenue Fund**

	2014/15 R'000	2013/14 R'000
Opening balance	16 565	19 192
Transfer from statement of financial performance	25 557	16 565
Paid during the year	(16 565)	(19 192)
<b>Closing balance</b>	<b>25 557</b>	<b>16 565</b>

**13. Departmental revenue to be surrendered to the Revenue Fund**

	2014/15 R'000	2013/14 R'000
Opening balance	360	642
Transfer from Statement of Financial Performance	4 818	4 691
Paid during the year	(4 886)	(4 973)
<b>Closing balance</b>	<b>292</b>	<b>360</b>

**14. Payables – current**

	Note	2014/15 R'000	2013/14 R'000
Other payables		8 508	5 417
<b>Total</b>		<b>8 508</b>	<b>5 417</b>





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**14.1 Other payables**

	Note 14	2014/15 R'000	2013/14 R'000
Description			
(Identify major categories, but list material amounts)			
Bank Adjustment ACC : Dom		-	113
Outstanding Payments Dom		59	125
EBT :Rejection Acc: Dom		-	105
Sal: ACB Recall: CA		27	153
Debt Receivable Income: CA		546	498
Debt Receivable Interest: CA		73	29
Sal: Finance Other Institution: CL		-	52
Sal: Income Tax:CL		2 404	429
Payables: Adv: P/Dept GP ADV Acc :CL		3 969	3 891
Cheques Payable: Dom		-	3
Sal : Pension Fund: CL		553	19
Sal : Bargaining Councils : CL		4	-
Sal : Reversal : control : CA		26	-
Sal : Persal EBT Control Acc : Dom		847	-
<b>Total</b>		<b>8 508</b>	<b>5 417</b>

**15. Net cash flow available from operating activities**

	Note	2014/15 R'000	2013/14 R'000
Net surplus/(deficit) as per Statement of Financial Performance		29 900	21 756
Add back non cash/cash movements not deemed operating activities		116 020	55 480
(Increase)/decrease in receivables – current		(1 063)	8 216
(Increase)/decrease in prepayments and advances		(9)	(13)
Increase/(decrease) in payables – current		3 091	(293)
Expenditure on capital assets		135 452	71 735
Surrenders to Revenue Fund		(21 451)	(24 165)
<b>Net cash flow generated by operating activities</b>		<b>145 920</b>	<b>77 236</b>



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**16. Reconciliation of cash and cash equivalents for cash flow purposes**

	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General account	31 683	21 302
Cash on hand	188	101
<b>Total</b>	<b>31 871</b>	<b>21 403</b>

**17. Contingent liabilities and contingent assets**

**17.1 Contingent liabilities**

		Note	2014/15 R'000	2013/14 R'000
<b>Liable to</b>	<b>Nature</b>			
Housing loan guarantees	Employees	Annex 3A	3	3
Claims against the department		Annex 3B	3 438	6 310
Intergovernmental payables (unconfirmed balances)		Annex 5	37	-
<b>Total</b>			<b>3 478</b>	<b>6 313</b>

**17.2 Contingent assets**

		Note	2014/15 R'000	2013/14 R'000
<b>Nature of contingent asset</b>				
Breach of lease agreement by Hippy ECD			289	-
<b>Total</b>			<b>289</b>	<b>-</b>

**18. Commitments**

		Note	2014/15 R'000	2013/14 R'000
<b>Current expenditure</b>				
Approved and contracted			137 022	108 460
Approved but not yet contracted			164 117	11 036
			<b>301 139</b>	<b>119 496</b>
<b>Capital expenditure</b>				
Approved and contracted			7 979	9 743
			<b>7 979</b>	<b>9 743</b>
<b>Total Commitments</b>			<b>309 118</b>	<b>129 239</b>





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**Listed by age analysis**

	<b>2014/15 R'000</b>
<b>Current expenditure</b>	
Longer than one year	174 085
Not later than one year	127 054
	<b>301 139</b>
<b>Capital expenditure</b>	
Longer than one year	-
Not later than one year	7 979
	<b>7 979</b>
<b>Total</b>	<b>309 118</b>

**19. Accruals and payables not recognised**

	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
--	--------------------------	--------------------------

**Listed by economic classification**

	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	9 374	1 196	10 570	10 664
Capital assets	3 600	-	3 600	1 840
<b>Total</b>	<b>12 974</b>	<b>1 196</b>	<b>14 170</b>	<b>12 504</b>

	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
--	--------------------------	--------------------------

**Listed by programme level**

Administration	8 145	4 585
Social Welfare Services	1 109	7 764
Children and Families	3 893	-
Restorative Services	993	-
Development and Research	30	155
<b>Total</b>	<b>14 170</b>	<b>12 504</b>





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	Note	2014/15 R'000	2013/14 R'000
Confirmed balances with other departments	Annex 5	2 876	3
Confirmed balances with other government entities	Annex 5	4 086	-
<b>Total</b>		<b>6 962</b>	<b>3</b>

*The confirmed balance with other government entities relate to an amount owing to gFleet for services rendered during the month of March 2015 however the invoice was received by the department on 16 April 2015.*





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**20. Employee benefits**

	2014/15 R'000	2013/14 R'000
Leave entitlement	43 915	39 165
Service bonus (Thirteenth cheque)	31 737	27 059
Performance awards	19 089	16 617
Capped leave commitments	22 520	22 291
<b>Total</b>	<b>117 261</b>	<b>105 132</b>

**21. Lease commitments**

**21.1 Operating leases expenditure**

2014/15	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	45 565	7 279	52 844
Later than 1 year and not later than 5 years	-	-	46 674	3 920	50 594
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>92 239</b>	<b>11 199</b>	<b>103 438</b>

2013/14	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	27 807	9 978	37 785
Later than 1 year and not later than 5 years	-	-	55 550	2 211	57 761
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>83 357</b>	<b>12 189</b>	<b>95 546</b>

**21.2 Finance leases expenditure\*\***

2014/15	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	19 843	19 843
Later than 1 year and not later than 5 years	-	-	-	13 675	13 675
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33 518</b>	<b>33 518</b>

2013/14	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	16 272	16 272
Later than 1 year and not later than 5 years	-	-	-	7 237	7 237
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23 509</b>	<b>23 509</b>





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**22. Irregular expenditure**

**22.1 Reconciliation of irregular expenditure**

	2014/15 R'000	2013/14 R'000
Opening balance	-	2 163
As restated	-	2 163
Less: Prior year amounts condoned	-	(2 163)
<b>Irregular expenditure awaiting condonation</b>	<b>-</b>	<b>-</b>

**23. Related party transactions**

	2014/15 R'000	2013/14 R'000
Revenue received		
<b>Total</b>	<b>-</b>	<b>-</b>

	2014/15 R'000	2013/14 R'000
Payments made		
<b>Total</b>	<b>-</b>	<b>-</b>

	2014/15 R'000	2013/14 R'000
Year end balances arising from revenue/payments		
<b>Total</b>	<b>-</b>	<b>-</b>

	2014/15 R'000	2013/14 R'000
Loans to /from related parties		
<b>Total</b>	<b>-</b>	<b>-</b>

	2014/15 R'000	2013/14 R'000
Other		
<b>Total</b>	<b>-</b>	<b>-</b>





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	2014/15 R'000	2013/14 R'000
In kind goods and services provided/received		
<b>Total</b>	-	-

*The Department has a relationship with the following departments:*  
**Department of Infrastructure Development** -The Department of Infrastructure Development is one of the implementing agents of the social infrastructure.

**Department of Roads and Transport** -The Department has a relationship with gFleet which is one of the entities in the Department of Roads and Transport. The Department leases vehicles which are utilised by officials as a tool of trade from gFleet.

*The department had a relationship with the following departments: Department of Health, South African Police Service, Mpumalanga Department of Justice including Rural Development and Land Reform relating to payment of salaries.*

*All other Gauteng Provincial Departments and entities are related to the department.*

*The Department cannot disclose the financial implications of the above related parties because the amounts involved are at arms' length.*

## 24. Key management personnel

	No. of Individuals	2014/15 R'000	2013/14 R'000
Political office bearers	1	124	-
Officials:			
Level 15 to 16	3	3 129	3 000
Level 14 (incl. CFO if at a lower level)	37	26 731	21 508
Family members of key management personnel	3	1 496	1 144
<b>Total</b>		<b>31 480</b>	<b>25 652</b>

*Key management personnel for level 14 include the expenditure for senior management personnel at level 13 and the family members disclosed above are related to management personnel at level 13 and 14.*



**DEPARTMENT OF SOCIAL DEVELOPMENT  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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**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
<b>MACHINERY AND EQUIPMENT</b>	<b>114 433</b>	<b>21 234</b>	<b>(3 084)</b>	<b>132 583</b>
Transport assets	833	351	-	1 184
Computer equipment	59 034	6 129	(2 664)	62 499
Furniture and office equipment	20 675	3 813	(244)	24 244
Other machinery and equipment	33 891	10 941	(176)	44 656
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>114 433</b>	<b>21 234</b>	<b>(3 084)</b>	<b>132 583</b>

**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
<b>MACHINERY AND EQUIPMENT</b>	<b>45 120</b>	<b>-</b>	<b>(24 593)</b>	<b>707</b>	<b>21 234</b>
Transport assets	24 944	-	(24 593)	-	351
Computer equipment	5 855	-	-	274	6 129
Furniture and office equipment	3 425	-	-	388	3 813
Other machinery and equipment	10 896	-	-	45	10 941
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>45 120</b>	<b>-</b>	<b>(24 593)</b>	<b>707</b>	<b>21 234</b>

*An amount of R24 593 214.00 disclosed as capital work in progress relates to the expenditure for the vehicles that are on the Full Maintenance Lease contract between the department and gFleet*





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**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	Cash Received Actual R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>2</b>	<b>3 082</b>	<b>3 084</b>	<b>-</b>
Computer equipment	2	2 662	2 664	-
Furniture and office equipment	-	244	244	-
Other machinery and equipment	-	176	176	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>2</b>	<b>3 082</b>	<b>3 084</b>	<b>-</b>

**25.3 Movement for 2013/14**

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>104 134</b>	<b>(1 601)</b>	<b>12 398</b>	<b>(498)</b>	<b>114 433</b>
Transport assets	511	-	322	-	833
Computer equipment	55 287	(878)	4 937	(312)	59 034
Furniture and office equipment	18 667	(81)	2 275	(186)	20 675
Other machinery and equipment	29 669	(642)	4 864	-	33 891
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>104 134</b>	<b>(1 601)</b>	<b>12 398</b>	<b>(498)</b>	<b>114 433</b>



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**25.4 Minor assets**

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	2	-	73 676	-	73 678
Additions	-	-	-	5 948	-	5 948
Disposals	-	-	-	(1 262)	-	(1 262)
<b>TOTAL MINOR ASSETS</b>	-	2	-	78 362	-	78 364

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	8 392	-	8 392
Number of minor assets at cost	-	1	-	66 641	-	66 642
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	1	-	75 033	-	75 034

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	4	-	71 260	-	71 264
Prior period error	-	(4)	-	187	-	183
Additions	-	2	-	2 883	-	2 885
Disposals	-	-	-	(654)	-	(654)
<b>TOTAL MINOR ASSETS</b>	-	2	-	73 676	-	73 678

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	4 631	-	4 631
Number of minor assets at cost	-	1	-	60 617	-	60 618
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	1	-	65 248	-	65 249



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**26. Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE 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
SOFTWARE	30 604	351	(363)	30 592
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>30 604</b>	<b>351</b>	<b>(363)</b>	<b>30 592</b>

**26.1 Additions**

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Cash R'000	Non-Cash R'000	(Develop- ment work in progress – current costs) R'000	Received current year, not paid (Paid current year, received prior year) R'000	Total R'000
SOFTWARE	351	-	-	-	351
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>351</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>351</b>

**26.2 Disposals**

**DISPOSALS OF INTANGIBLE 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	Cash Received Actual R'000
SOFTWARE	-	363	363	-
<b>TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>363</b>	<b>363</b>	<b>-</b>

**26.3 Movement for 2013/14**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	29 161	(87)	1 530	-	30 604
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>29 161</b>	<b>(87)</b>	<b>1 530</b>	<b>-</b>	<b>30 604</b>



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## 27. 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
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>418 332</b>	<b>38 213</b>	<b>-</b>	<b>456 545</b>
Dwellings	418 332	38 213	-	456 545
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>418 332</b>	<b>38 213</b>	<b>-</b>	<b>456 545</b>

#### 27.1 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
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	<b>49 574</b>	<b>-</b>	<b>(47 600)</b>	<b>36 239</b>	<b>38 213</b>
Dwellings	49 574	-	(47 600)	36 239	38 213
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>49 574</b>	<b>-</b>	<b>(47 600)</b>	<b>36 239</b>	<b>38 213</b>

#### 27.2 Movement for 2013/14

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>265 765</b>	<b>-</b>	<b>152 567</b>	<b>-</b>	<b>418 332</b>
Dwellings	265 765	-	152 567	-	418 332
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>265 765</b>	<b>-</b>	<b>152 567</b>	<b>-</b>	<b>418 332</b>







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**27.3 Immovable assets valued at R1**

**IMMOVABLE ASSETS VALUED AT R1 IN THE ASSET REGISTER AS AT 31 MARCH 2014**

	Buildings and other fixed structures	Heritage assets	Land and subsoil assets	Total
	R	R	R	R
R1 Immovable assets	22	-	-	22
<b>TOTAL</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>22</b>

**Assets subjected to transfer in terms of S42 of the PFMA – 2013/14**

	Number of assets	Value of assets R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>22</b>	<b>22</b>
Dwellings	22	22
<b>TOTAL</b>	<b>22</b>	<b>22</b>



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**28. STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2013/14	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	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	R'000
Extended Public Works Programme Integrated Grant	2 000	-	-	-	2 000	2 000	350	1 650	18%	-	-
Social Sector Extended Public Works Programme – Incentive Grant	20 267	-	-	-	20 267	20 267	20 267	-	100%	-	-
<b>Total</b>	<b>22 267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22 267</b>	<b>22 267</b>	<b>20 617</b>	<b>1 650</b>		<b>-</b>	<b>-</b>

*The department certifies that all transfers in terms of the Division of Revenue Act were deposited into the primary bank account of the province.*



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## UNAUDITED ANNEXURE 1B

### 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
South African Broadcasting Cooperation	67	-	-	67	67	100%	74
<b>Total</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>67</b>	<b>67</b>	<b>100%</b>	<b>74</b>



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## UNAUDITED ANNEXURE 1F

### STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

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
<b>Transfers</b>							
Care and Services to Older Persons	205 322	-	(6 292)	199 030	199 030	100%	173 421
Services to Persons with Disabilities	86 161	-	(2 547)	83 614	83 614	100%	79 029
HIV and AIDS	266 172	-	(1 266)	264 906	264 906	100%	232 274
Care and Support Services to Families	113 738	-	4 490	118 228	118 228	100%	112 860
Child Care and Protection	25 000	-	(3 794)	21 206	21 206	100%	11 988
ECD and Partial Care	321 870	-	(6 842)	315 028	315 028	100%	290 629
Child and Youth Care Centre	146 264	-	(1 844)	144 420	144 420	100%	140 153
Community Based Care Services for Children	269 045	-	25 614	294 659	294 659	100%	217 706
Crime Prevention and Support	112 481	-	(3 398)	109 083	108 562	100%	75 809
Victim Empowerment	59 992	-	(7 661)	52 331	52 331	100%	46 515
Substance Abuse, Prevention and Rehabilitation	60 193	-	1 247	61 440	61 440	100%	55 187
Institutional Capacity and Support for NPOs	20 000	-	-	20 000	20 000	100%	13 000
Poverty Alleviation and Sustainable Livelihoods	145 828	-	3 176	149 004	149 004	100%	121 691
Youth Development	14 667	-	1 960	16 627	16 627	100%	6 667
Women Development	15 100	-	(2 843)	12 257	12 257	100%	-
<b>Total</b>	<b>1 861 833</b>	<b>-</b>	<b>-</b>	<b>1 861 833</b>	<b>1 861 312</b>	<b>100%</b>	<b>1 576 929</b>

*The budget reporting structure for the department has changed from three programmes to five programmes effective 1 April 2014 with the introduction of new sub-programmes in line with the revised budget reporting structure from National Department of Social Development. Prior year appropriation act is disaggregated in accordance with the new reporting structure.*

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## UNAUDITED ANNEXURE 1G

### 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
<b>Transfers</b>							
Injury on Duty	227	-	168	395	395	100%	477
Leave Gratuity	1 802	-	965	2 767	2 767	100%	2 427
External Bursaries (Non-employees)	5 252	-	(821)	4 431	4 431	100%	3 220
Pocket Money	524	-	(42)	482	482	100%	580
Claims against the State	-	-	-	-	-	-	10
<b>Total</b>	<b>7 805</b>	<b>-</b>	<b>270</b>	<b>8 075</b>	<b>8 075</b>	<b>100%</b>	<b>6 714</b>



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**UNAUDITED ANNEXURE 1I**

**STATEMENT OF AID ASSISTANCE RECEIVED**

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDITURE R'000	CLOSING BALANCE R'000
Received in cash					
Paul Chanda Mulenga	Contribution towards Substance Abuse Programmes	500	-	475	25
<b>Total</b>		<b>500</b>	<b>-</b>	<b>475</b>	<b>25</b>



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**UNAUDITED ANNEXURE 3A**

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

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 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								
Nedbank Limited		-	3	-	-	-	3	-	-
<b>Total</b>		-	3	-	-	-	3	-	-



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## UNAUDITED ANNEXURE 3B

### STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

Nature of Liability	Opening Balance 1 April 2014 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2015 R'000
<b>Claims against the department</b>					
Albert Sindangenkosi Sibiya vs. MEC for GDSD - Motor Vehicle Accident	100	-	100	-	-
Amazing Grace Children's Home – Closure of Unregistered Centre	500	-	-	-	500
Aobeng vs. GDSD – Unfair Labour Practice	500	-	400	-	100
Baloyi vs. DSD	-	475	-	-	475
David Penyenye vs. GDSD – Motor Vehicle Accident	100	-	100	-	-
DSD vs. Mathabatha	-	594	594	-	-
Hippy ECD vs DSD	-	350	250	-	100
Jordan Frederick & Cap/chur vs GDSD MEC & HOI Dr F&F	-	163	-	-	163
Johana Cathreena & Susanna Cessina Putter vs DSD	-	500	-	-	500
Malerato Centre of Hope	-	500	-	-	500
Mamelodi Society for the Aged	457	43	-	-	500
Menchant West- Breach of Lease agreement	1 953	-	1 353	-	600
Mohlakeng ECD WRR – Unpaid Remuneration	2 350	-	2 350	-	-
People Seeking Justice Group – Removal of Children	350	-	350	-	-
Septoo Olivia/Mva	-	50	50	-	-
Yolanda Matikinca	-	4	4	-	-
<b>Total</b>	<b>6 310</b>	<b>2 679</b>	<b>5 551</b>	<b>-</b>	<b>3 438</b>





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## UNAUDITED ANNEXURE 4

### CLAIMS RECOVERABLE

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
<b>Department</b>								
Limpopo Social Development	57	-	-	-	57	-	-	-
Gauteng Department of Health	-	43	-	-	-	43	-	-
South African Police Services	-	17	-	-	-	17	-	-
Mpumalanga Department of Health	-	19	-	-	-	19	-	-
Rural Development and Land Reform	-	-	-	18	-	18	-	-
Department of Justice	-	-	-	27	-	27	-	-
<b>Total</b>	<b>57</b>	<b>79</b>	<b>-</b>	<b>45</b>	<b>57</b>	<b>124</b>	<b>-</b>	<b>-</b>
<b>Other Government Entities</b>								
South African Social Security Agency	1 034	-	-	-	1 034	-	-	-
<b>Total</b>	<b>1 034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 034</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Claims Recoverable</b>	<b>1 091</b>	<b>79</b>	<b>-</b>	<b>45</b>	<b>1 091</b>	<b>124</b>	<b>-</b>	<b>-</b>



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## UNAUDITED ANNEXURE 5

### 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	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
Gauteng Department of Agriculture and Rural Development	1 015	3	-	-	1 015	3	-	-
Gauteng Office of the Premier	9	-	-	-	9	-	-	-
Gauteng Department of Education	1 807	-	-	-	1 807	-	-	-
Gauteng Department of Health	31	-	-	-	31	-	-	-
Government Printing Works	7	-	-	-	7	-	-	-
North West Department of Social Development	37	-	-	-	37	-	-	-
<b>Total Departments</b>	<b>2 906</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>2 906</b>	<b>3</b>	<b>-</b>	<b>-</b>
<b>Other Government Entity</b>								
Gauteng Provincial Government (gFleet Management)	4 086	-	-	-	4 086	-	-	-
<b>Total Other Government Entities</b>	<b>4 086</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 086</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Intergovernmental</b>	<b>6 992</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>6 992</b>	<b>3</b>	<b>-</b>	<b>-</b>



**DEPARTMENT OF SOCIAL DEVELOPMENT**  
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## UNAUDITED ANNEXURE 6

### INVENTORIES

Inventory	Quantity	2014/15	Quantity	2013/14
		R'000		R'000
Opening balance	60 407	1 654	527 557	19 791
Add/(Less): Adjustments to prior year balance	-	-	(455 066)	(17 861)
Add: Additions/Purchases - Cash	367 255	23 148	321 364	18 502
Add: Additions - Non-cash	-	-	-	-
(Less): Disposals	-	-	-	-
(Less): Issues	(369 677)	(22 204)	(347 415)	(19 124)
Add/(Less): Adjustments	19 789	460	13 967	346
<b>Closing balance</b>	<b>77 774</b>	<b>3 058</b>	<b>60 407</b>	<b>1 654</b>

*Prior year balance is adjusted to ensure alignment to the new Standard Chart of Accounts classification of inventory effective 1 April 2014, which requires the expenditure for inventory to be accounted for separately from consumables. An amount of R17 861 000.00 relates to consumable expenditure incurred in the prior year.*



**DEPARTMENT OF SOCIAL DEVELOPMENT  
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**UNAUDITED ANNEXURE 7A**

**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
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>61 739</b>	<b>47 600</b>	<b>(36 239)</b>	<b>73 100</b>
Dwellings	61 739	47 600	(36 239)	73 100
<b>TOTAL</b>	<b>61 739</b>	<b>47 600</b>	<b>(36 239)</b>	<b>73 100</b>

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

	Opening balance	Prior period error	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>51 600</b>	<b>-</b>	<b>10 139</b>	<b>-</b>	<b>61 739</b>
Dwellings	51 600	-	10 139	-	61 739
<b>Total</b>	<b>51 600</b>	<b>-</b>	<b>10 139</b>	<b>-</b>	<b>61 739</b>





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**ANNEXURE 8A**

**INTER-ENTITY ADVANCES PAID**

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
<b>OTHER ENTITIES</b>						
Randfontein Municipality	3 155	1 805	-	-	3 155	1 805
Emfuleni Municipality	16 220	640	-	-	16 220	640
City of Tshwane	7 938	-	-	-	7 938	-
<b>Total</b>	<b>27 313</b>	<b>2 445</b>	<b>-</b>	<b>-</b>	<b>27 313</b>	<b>2 445</b>

