



social development

Department:
Social Development
NORTHERN CAPE

ANNUAL REPORT 2012-2013

Building a caring society. Together

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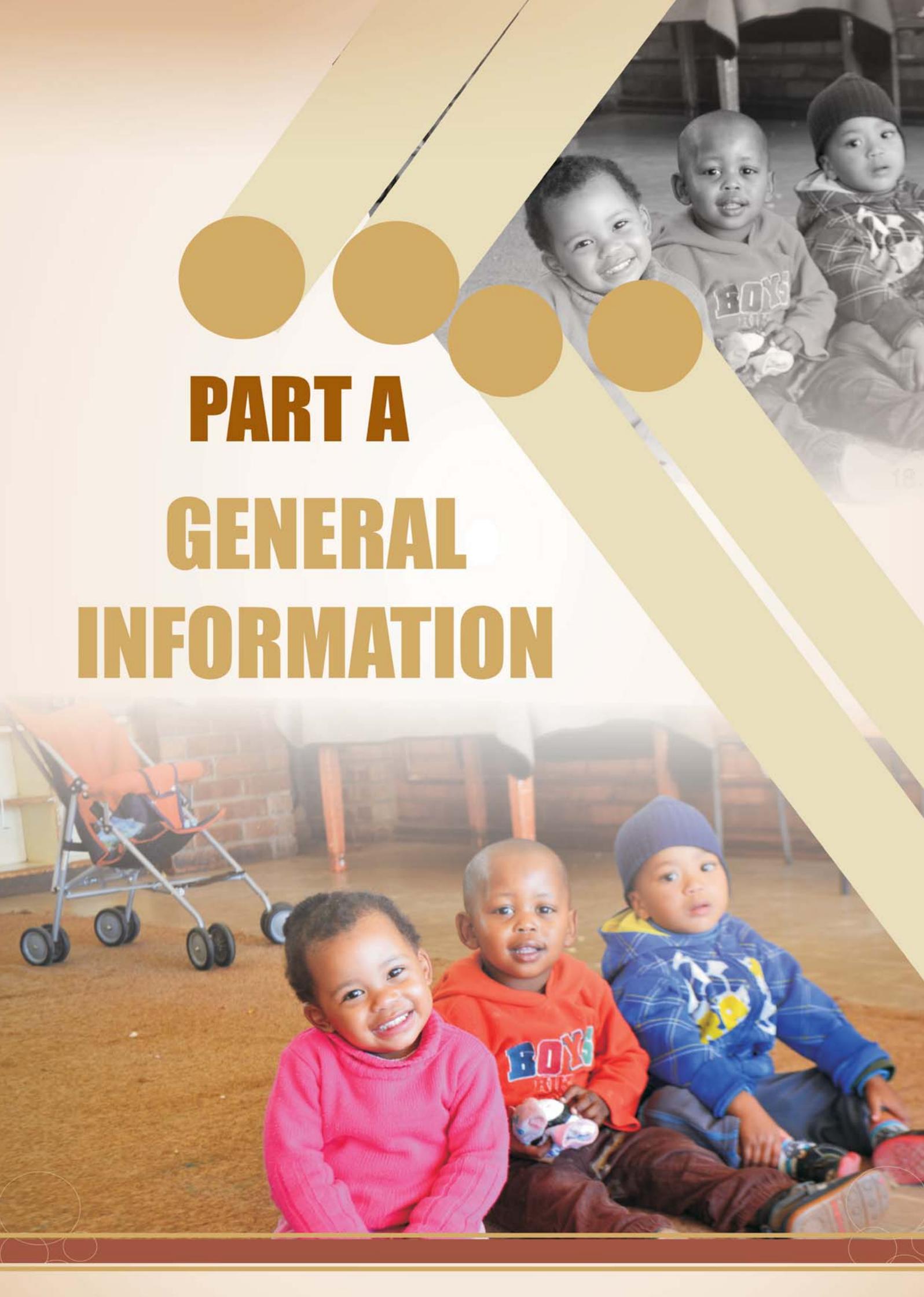
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PART A
GENERAL
INFORMATION

1. **DEPARTMENT GENERAL INFORMATION**

PHYSICAL ADDRESS: Mimosa Complex
Barkley Road
Kimberley
8300

POSTAL ADDRESS: Private Bag X 5042
Kimberley
8300

TELEPHONE NUMBER/S: 027 053-874 9100

FAX NUMBER: 027 053-874 9162

EMAIL ADDRESS: scrouch@ncpg.gov.za

WEBSITE ADDRESS : www.socdev.ncpg.gov.za

2. LIST OF ABBREVIATIONS AND ACRONYMS

ADP	Adolescent Development Programme
AGSA	Auditor General South Africa
APP	Annual Performance Plan
BBBEE	Broad Base Black Economic Empowerment
CBP's	Community Based Plans
CBOTY	Community Builder of the Year
CDP's	Community Development Practitioners
CDF's	Community Development Forums
CFO	Chief Financial Officer
CPR	Child Protection Register
CYCC's	Child and Youth Care Centres
DAMP	Departmental Asset Management Report
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
FASD	Foetal Alcohol Spectrum Disorders
HCBC	Home Community Based Care
HOD	Head of Department
IDP	Integrated Development Plan
IEC	Information Education and Communication
LDAC	Local Drug Action Committee
LYF	Local Youth Forums

MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MISS	Minimum Information Security Standards
NGO's	Non Government Organizations
NPO's	Non Profit Organizations
NYS	National Youth Service Programme
OHS	Occupational Health and Safety
OVC's	Orphans and Vulnerable Children
PFMA	Public Finance Management Act
SDIP	Service Delivery Improvement Plan
SIAT	Social Impact Assessment Tool
SITA	State Information Technology Agency
SCM	Supply Chain Management
SMME	Small Medium and Micro Enterprises
TR	Treasury Regulations
VEP	Victim Empowerment Programme
WOP	War on Poverty
WSP	Work Skills Plan
YSC	Youth Service Centres

3. STRATEGIC OVERVIEW

3.1. Vision

A caring and integrated system of social development services that facilitates human development and improves the quality of life.

(Adopted at the Strategic Planning Session 2013/2014)

3.2. Mission

To ensure the provision of comprehensive social protection services against vulnerability and poverty within the constitutional and legislative framework, and create an enabling environment for sustainable development. The Department further aims to deliver integrated, sustainable and quality services, in partnership with all those committed to building a caring society.

(Adopted at the Strategic Planning Session 2013/2014)

3.3. Values

The following values and ethos have been identified for Social Development:

- The people we serve come first (Batho Pele) in performing our duties. We shall adhere to these principles: courtesy, access to information, transparency, integrity, accountability value for money, redress
- We shall ensure equity and freedom from discrimination, harassment in the workplace, and in the services provided by our department
- We shall work in partnership with the people we serve and other stakeholders
- We shall use the resources entrusted to us, to deliver on the Government's priorities in the most effective, efficient and innovative ways
- We shall be transparent and accountable for our decisions, actions and performance
- We shall share our knowledge and expertise with other departments and the broader welfare sector, and also learn from them
- In performing our duties, we will uphold the Constitution of the Republic of South Africa, the laws governing the Public Service, and the Code of Conduct for the Public Service.

3.4. Strategic outcome orientated goals

Strategic Goal of Department of Social Development

Strategic Goal	To build, cohesive , caring and sustainable communities
Goal Statement	Ensuring access to welfare programmes for all vulnerable groups in the province
Justification	Secure integrated, and sustainable communities within the global environment, by enhancing social cohesion, and ensure that target groups becomes active participants in the mainstream socio-economic activities of the province
Links	A reduction of people living in extreme poverty

Strategic Outcomes Orientated Goals

GOAL	JUSTIFICATION	OUTCOMES
<ul style="list-style-type: none"> ▪ Reduce substance abuse among all vulnerable groups 	<ul style="list-style-type: none"> ▪ Substance abuse leads to other social ills, and impact negatively on social cohesion 	<ul style="list-style-type: none"> ▪ Sustainable human settlement; improved quality of household life
<ul style="list-style-type: none"> ▪ Support and strengthen family and community interventions that foster social cohesion 	<ul style="list-style-type: none"> ▪ Families are vital components of all societies. Given this, the Department is prioritizing the strengthening of families as part of building strong communities and a strong nation 	<ul style="list-style-type: none"> ▪ Sustainable human settlement; improved quality of household life
<ul style="list-style-type: none"> ▪ Implement youth programmes that will help youths to access decent jobs and participate in the formal economy 	<ul style="list-style-type: none"> ▪ Considering the size of SA's youth population, and levels of unemployment, developing the skills of young people is vital to creating a sustainable growth and development path for the country 	<ul style="list-style-type: none"> ▪ Decent employment through inclusive growth.
<ul style="list-style-type: none"> ▪ Invest in and ensure the provision of quality social welfare services to children, including those in need of care and protection 	<ul style="list-style-type: none"> ▪ Government is responsible for protecting the most vulnerable members of society, particularly children, many of those rights are constantly being violated 	<ul style="list-style-type: none"> ▪ All people in South Africa are and feel safe
<ul style="list-style-type: none"> ▪ Create an environment that enables the protection and promotion of older persons' rights 	<ul style="list-style-type: none"> ▪ Given SA's socioeconomic challenges, older people have a vital role to play in nation-building by sharing their skills and experience across generations 	<ul style="list-style-type: none"> ▪ All people in South Africa are and feel safe
<ul style="list-style-type: none"> ▪ Protect and promote the rights of people with disabilities, including social security rights 	<ul style="list-style-type: none"> ▪ We need to improve the quality of life of disabled people 	<ul style="list-style-type: none"> ▪ All people in South Africa are and feel safe
<ul style="list-style-type: none"> ▪ Significantly reduce social crime 	<ul style="list-style-type: none"> ▪ The Department plays an important role in the criminal justice system which ensures the effective protection of vulnerable groups 	<ul style="list-style-type: none"> ▪ All people in South Africa are and feel safe

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GOAL	JUSTIFICATION	OUTCOMES
<ul style="list-style-type: none"> ▪ Reduce the risk of sexual and physical violence against women (gender-based violence) 	<ul style="list-style-type: none"> ▪ We need to deal proactively with the underlying causes of gender violence and abuse 	<ul style="list-style-type: none"> ▪ All people in South Africa are and feel safe
<ul style="list-style-type: none"> ▪ Promote gender equality with a view to dismantling patriarchy, including addressing issues of masculinity 	<ul style="list-style-type: none"> ▪ We need to ensure greater equality between men and woman in our communities 	<ul style="list-style-type: none"> ▪ An effective, efficient and development-oriented public service
<ul style="list-style-type: none"> ▪ Reduce the incidence of HIV / AIDS, and minimize its psychosocial impact 	<ul style="list-style-type: none"> ▪ In order to deal effectively with HIV / AIDS, we need to reduce new infection rates as well as its psychosocial impact 	<ul style="list-style-type: none"> ▪ A long and healthy life for all South Africans; improved quality of household life
<ul style="list-style-type: none"> ▪ Create a sustainable environment for service delivery partners (NPOs) through capacity-building, partnerships, collaboration 	<ul style="list-style-type: none"> ▪ Governance gaps have resulted in poor accountability, reporting, and management of public entities 	<ul style="list-style-type: none"> ▪ An effective, efficient and development-oriented public service
<ul style="list-style-type: none"> ▪ Improve sector performance through rigorous research, planning, and business process improvements 	<ul style="list-style-type: none"> ▪ This will enhance the service delivery capacity of government 	<ul style="list-style-type: none"> ▪ An effective, efficient and development-oriented public service
<ul style="list-style-type: none"> ▪ Provide social infrastructure that supports integrated service delivery 	<ul style="list-style-type: none"> ▪ Social infrastructure development is vital for ensuring the delivery of quality services to communities, especially those on the periphery 	<ul style="list-style-type: none"> ▪ An effective, efficient and development-oriented public service

STRATEGIC GOALS AND PRIORITIES

GOAL	JUSTIFICATION	OUTCOMES
<ul style="list-style-type: none"> ▪ Promote youth development as a strategy in order to reap the demographic dividend 	<ul style="list-style-type: none"> ▪ Due to South Africa's changing population structure, youths form the largest part of the population, which has major health, educational and economic implications. Addressing these impacts and the linkages between them is an urgent imperative 	<ul style="list-style-type: none"> ▪ A skilled and capable workforce to support an inclusive growth path
<ul style="list-style-type: none"> ▪ Provide evidence and build capacity in order to integrate HIV / AIDS and key health concerns into development planning and service delivery 	<ul style="list-style-type: none"> ▪ The AIDS epidemic is altering the national mortality rate, and slowing the demographic transition. Achieving the goals and targets of the National HIV / AIDS and STI Strategic Plan (2007-2011) requires significantly expanding HIV & AIDS programmes as well as monitoring and evaluation, using relevant indicators 	<ul style="list-style-type: none"> ▪ A long and healthy life for all South Africans
<ul style="list-style-type: none"> ▪ Promote gender equality, equity and the empowerment of women by mainstreaming gender as a major population factor in development planning 	<ul style="list-style-type: none"> ▪ Despite the various legislative frameworks aimed at redressing gender inequalities, women's rights and potential have not been fully realized, and men have not been sufficiently involved 	<ul style="list-style-type: none"> ▪ An empowered, fair and inclusive citizenship
<ul style="list-style-type: none"> ▪ Promote the population policy through capacity-building and research 	<ul style="list-style-type: none"> ▪ Population issues are poorly integrated into development planning. Capacity-building and research will improve on services through the integration of population and development into local IDPs 	<ul style="list-style-type: none"> ▪ Sustainable human settlements and improved quality of household life
<ul style="list-style-type: none"> ▪ Promote population policy implementation through the Population Strategy 2010-2014 	<ul style="list-style-type: none"> ▪ Will help to align population trends with sustainable human development 	<ul style="list-style-type: none"> ▪ Sustainable human settlements and improved quality of household life

Strategic Priorities

The Department is committed to the following key priorities:

- Caring for and protecting vulnerable groups, especially children, women and people with disabilities
- Strengthening families and communities
- Transforming social relations with a specific focus on gender and victim empowerment
- Strengthening institutional capacity to deliver quality services

In addition, the Department contributes to the realization of some of the following 12 government outcomes:

- Improved Quality Basic Education
- A Long and Healthy Life for All South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- Vibrant, equitable, sustainable rural communities contributing towards food security for all
- Sustainable human settlements and improved quality of household life
- Responsive, accountable, effective and efficient Local Government system
- An efficient, effective and development orientated public service, and an empowered ,fair and inclusive citizenship

4. LEGISLATIVE AND OTHER MANDATES

- The Constitution of the Republic of South Africa
- Non Profit Organization Act no 71 of 1997
- Public Finance Management Act 01 of 1999
- Social Assistance Act of 2004
- Division of Revenue Act no 01 of 2005
- White Paper for Social Welfare Act of 1997
- Reconstruction and Development Programme (RDP)
- Growth Employment and Redistribution (GEAR)
- The Northern Cape Provincial Growth and Development Strategy (PGDS) (2004 – 2014)
- Skills Development Act- 1998
- The Expanded Public Works Program (phase 2)
- Government's Program of Action [Social Cluster]
- Prevention and Treatment of Drug dependency Act 20 of 1992
- The National Strategic Plan on STI,TB and HIV and AIDS: 2007-2011
- Service Delivery Model for Developmental Social Welfare Services
- Orphans and Vulnerable Children Policy Framework, 2006
- Guidelines on the Services to Children Infected and Affected by HIV and AIDS

- **Child Care Act, 1983**
The Child Care Act is the primary statute for the protection of children.
- **Children's Act, 2005**
Children's Act, (Act No. 38 of 2005) - which provide for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children and for the establishment of certain institutions for the reception of children and for the treatment of children after such reception.
- **Criminal procedure Act, 1997**
The Act governs the judicial processes and procedures associated with all crimes and including those against children.
- **Prevention of Family violence Act, 1993**
This Act requires that any person in a position of responsibility for a child to report any reasonable suspicion that the child has been abused to a police official, commissioner of child welfare or a social worker in a designated organization.
- **Film and Publications Act, 1996**
The Act prohibits the production, possession, import and distribution of pornographic material depicting children who are under the age of 18 or are depicted to be under the age of 18 years, and provides for the protection of children from exposure to pornographic material.
- **Domestic Violence Act, 1998**
The Act makes it possible for a court to exclude a known or alleged perpetrator of domestic violence from a child's home or restrict other forms of access by him/her.
- **South African Schools Act, 1996**
South African Schools Act makes schooling compulsory for children between the ages of 17 and 15, or until they have completed grade nine. The Act stipulates that parents or guardians who do not ensure that their children are at school, and any other person keeping a child who is subject to compulsory schooling out of school, for example because the child must work, commit an offence in terms of the Act.
- **Choice on termination of Pregnancy Act, 1996**
This Act legalizes abortion up to 12 weeks of gestation.
- **Domestic Violence, Act 116 of 1998**
- **Maintenance Act, 99 of 1998**
- **United Nations Declaration of Basic Principle of Justice for Victims of Crime and abuse of Power**
- **Mental Health Care Act of 17 of 2002**
- **Declaration on the rights of disabled persons - 1976**

In Resolution 3, 82 of 13 December 1976, the General Assembly recommended that "all member states should take account of the rights and principles laid down in the Declaration on the rights of Disabled Persons in establishing their policies, plans and programs and that all international organizations and agencies concerned should include in their programs, provisions ensuring the effective implementation of those rights and principles

- **UN Convention on the rights of persons with disabilities**
It reaffirms that all persons with disabilities must enjoy all human rights and fundamental freedoms on an equal basis with others.
- **Probation Services Act ,1991(No.116 of 1991)**as amended- This Act provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime.
- **Prevention and Treatment of Drug Dependency Act, 1992_**(No. 20 of 1992)- This Act provides for the establishment of programmes for the prevention and treatment of drug dependency , the establishment of treatment centres and hostels, the registration of institutions as treatment centres and hostels and the committal of certain persons to their detention, treatment and training in such treatment centres.
- **Non-Profit Organizations Act, 1997(No. 71 of 1997)** - This Act repealed the Fund-raising Act, 1997. The Act also established an administrative and regulatory framework within which Non-Profit Organizations can conduct their affairs.
- **Aged Persons Act, 1967(No. 81 Of 1967)** - This Act provides for the care and protection of certain aged and debilitated persons, for the care of their interests, for the establishment and registration of certain institutions and for the accommodation and care of aged persons in institutions as well as the establishment of management committees for homes for the aged and to regulate the prevention of the abuse of aged persons.
- **Older Persons Act, No 13 of 2006** strives towards the protection and promotion of the status, well being, safety and security of older persons. To maintain and protect the rights of older persons and by shifting the emphasis from the institutional care to community based care and support in order to ensure that older persons remain in the communities as long as they can.
- **Domestic Violence Act, 1998(No. 116 of 1998)**- The National department is participating in the development of an integrated manual on the Domestic Violence Act, which will be used to jointly train social workers, the police and court personnel.
- **Social Services Professions Act, 1978**(No. 110 of 1978)-This Act, formerly known as the Social Work Act, provides for the establishment of the South African Council for Social Work and defines its powers and functions. It also makes provision to establish the South African Council for Social Service Profession and Professional boards for social service profession
- **Fund-raising Act, 1978**- The Fund-raising Act 1978 provides for the control of the collection of contributions from the public and for the establishment of various relief funds
- **Criminal Procedures Act, 1977**(No. 51 of 1977) - Makes provision for Probation Officers reports in terms of the different sentencing options.
- **The Correctional Services Act 8/59**-Section 29 deals with detention of young people in Correctional Facilities
- **The Aged Persons Amendment Act, No 100 of 1998** -To provide for conditions regarding subsidies to managers of registered homes, to monitor compliance with conditions of registration of homes, establishment of management committees, and accessibility of homes, reporting on abuse of older persons.
- **Beijing Platform of Action for Women**
- **Copenhagen Convention**
- **International Convention on Population Development**
- **Advisory Board on Social Development Act 3 of 2001**
- **The Mental Health Act of 2002**-The Act makes provision for the protection and care of mentally challenge persons.

POLICY MANDATES

- **Policy on Families**
The purpose of the National Family Policy is to strengthen and support families in performing their societal and developmental functions and to guide stakeholders to ensure integrated and comprehensive service delivery availability of resources.
- **White Paper for Social Welfare Services, 1997**
The White Paper aims to promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.
- **Integrated Victim Empowerment Policy**
Makes provision for establishment of victim empowerment centres and an integrated network on victim empowerment.
- **Integrated National Disability Strategy**
The White Paper on an Integrated National Disability Strategy calls for the establishment and implementation of a range of services to enable people with disabilities and parents of disabled children to access services that will enhance their ability to live independently. It also makes provision for Activity Centres and residential care services.
- **Policy on Financial Awards to Service Providers**
The policy is aimed at the transformation and streamlining of social welfare services provided by civil society organizations funded by the Department. The policy provides guidelines for the delivery of efficient and effective services and ensures the accountability of service providers to the department and the community.
- **Integrated Service Delivery Model**
The Integrated Service Delivery Model provide a national framework that clearly determines the nature, scope, extent and level of work that constitutes the Service Delivery Model for developmental social services; and basis for determining appropriate norms and standards for service delivery, which will in turn provide a basis for funding and greater efficiency and effectiveness in service delivery.

- **The National Drug Master Plan**

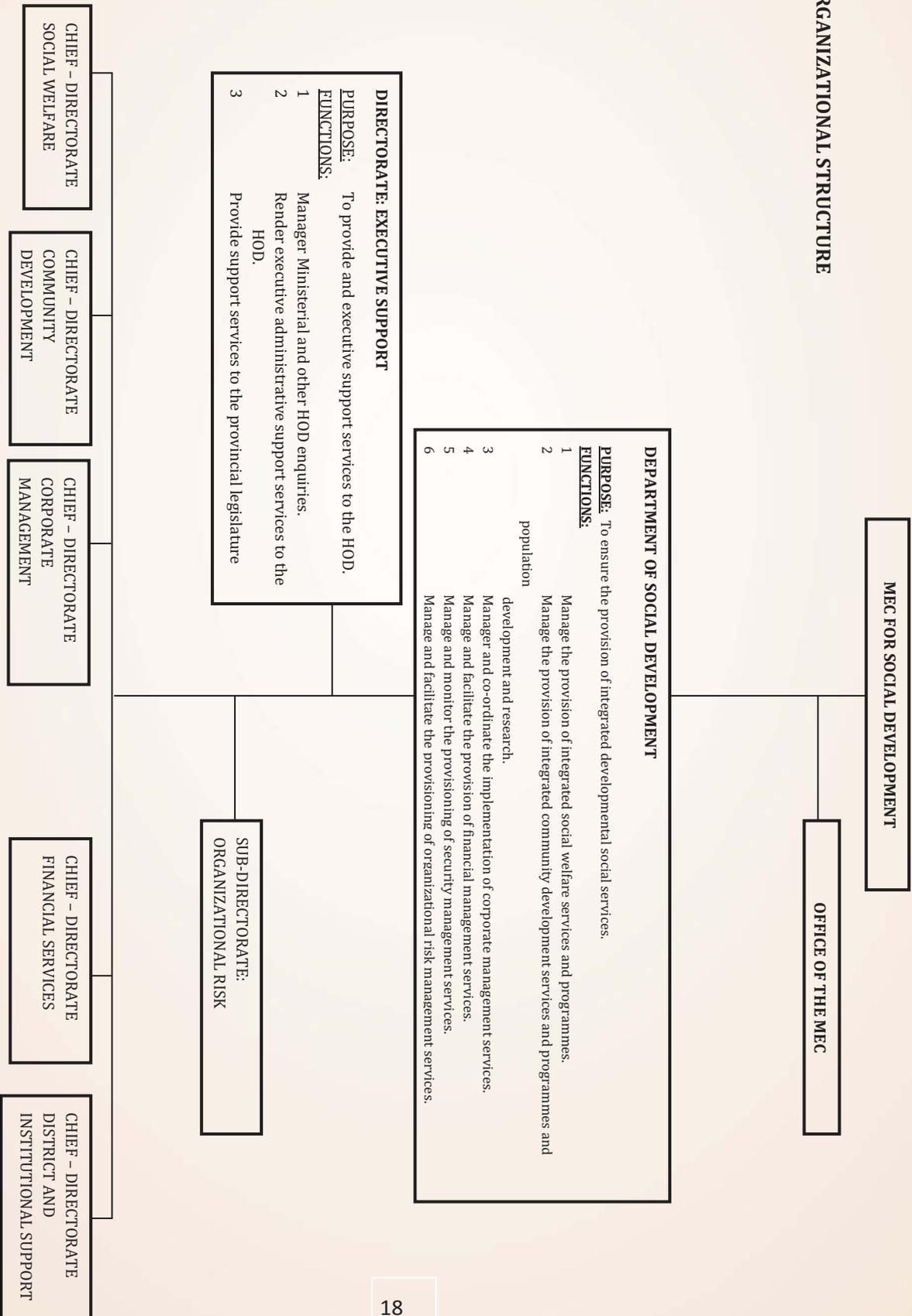
The National Drug Master Plan sets out the National Policies and priorities in the campaign against substance abuse.
- **Policy on Social Relief**

Makes provision for materialize assistance and counseling services to families and individuals in distress.

- **Provincial Strategy for Transformation of homes and services to Older Persons**
Makes provision for restructuring of services to older persons and expansion and strengthening of community based services.

- **The Integrated Plan for HIV and AIDS**
Makes provision for home and community based care programmes, coordinated programmes for children infected and affected by HIV & Aids and implementation of youth and gender programmes.
- **Guidelines for Early Childhood Development Centres**
Provides minimum norms and standards for Early Childhood Development centres (ECD's)
- **National Integrated Plan on Early Childhood Development**
Strives towards a more realistic and integrated approach for Early Childhood Development services.
- **Policy on the transformation of the Child and Youth Care System**
Provide a framework for developmental services to children and youth at risk.
- **Interim National Protocol for the Management of youth awaiting trial in residential care facilities**
Provide guidelines for the management of youth awaiting trial in residential care facilities.

5. ORGANIZATIONAL STRUCTURE



6. **ENTITIES REPORTING TO THE MEC**

- Not applicable for the Department of Social Development, Northern Cape

7. FOREWORD BY THE MEMBER OF THE EXECUTIVE AUTHORITY

The achievements of the Department as summarised in this Annual Report, reflect our commitment to an integrated social development approach that enhances sustainable livelihoods. The strategic objectives as set out at the beginning of the financial year have enabled the department to achieve almost all targets we set ourselves.



The Northern Cape Province one of the most rural provinces continue to be confronted with unemployment, poverty and underdevelopment about which the department has designed and implemented programmes to remedy the situation.

The department embarked on a Balelapa War on Poverty campaign to gain actual household information for base planning to appropriate the relevant basket of services to each and every household. The project is finished and reports for all the regions is available and also an award from DPSA for Innovative Enhancement of Internal Systems in Government.

Since 2010 the number of beneficiaries participating in socio-economic initiatives grew from 92 to 182 in 2012. In addition to this, the number of income generating opportunities created through Sustainable Livelihoods initiatives (Soup Kitchens, Drop-in Centres, Crop Productions, Community Food Gardens) grew from 478 in 2009 to 1169 in 2012.

With the intention to mainstream youth development in the province, the number of income generating opportunities created through Youth Service Centres grew from 44 in 2009 to 60 in 2012. Of the 60, 25 are fully functional.

The Department intensified its efforts to effectively implement the Child Justice Act by rendering services that assist, support and empower children in conflict with the law, as well as their families to prevent re-offending. In order to prevent and provide treatment services to children and women affected by Foetal Alcohol Spectrum Disorders, the Department entered into a partnership with Foetal Alcohol Related Research (FARR). This led to the department achieving yet another milestone with the very first decrease recorded worldwide in relation to a reduced prevalence of FASD in De Aar.

The Department 's adventure for a clean audit, was characterised by an organizational culture of engaging in strategic planning sessions thus guiding service delivery to communities. In nurturing an organizational culture of ethics, practicing Batho Pele principles and improved customer care, the department allocated resources to where the need for services were highest . This was complemented by internal control measures for implementation, thorough evaluation and monitoring. As a result, the Department was able to account to communities on how public funding has been spent as set out in the performance information and financial expenditure for the year under review. The audit committee consistently fulfilled a comprehensive monitoring and oversight role, thus enabling the Department to achieve a clean audit opinion.

In an endeavour to lift the policy position of the department, an integrated Strategy on the Prevention and Treatment of Substance Abuse was developed. This was followed by phasing in of the implementation of the Children's Act. NO

38 of 2005. The department also expanded community-based child protection programmes. Alternative care strategy was developed and implemented.

Perhaps as we bask in the glory of all these successes, we should commend my predecessor MEC Alvin Botes for strong leadership and the sterling work done over the period under review. We hope to continue on his trends and not to reinvent the wheel.

We are pursuing greater highs and new development frontiers so that we can better the lives of all our beautiful people in our beloved Province.



MEC Cukelwa (Tiny) Chotelo

Executive Authority: Department of Social Development

8. OVERVIEW OF THE ACCOUNTING OFFICER

The honourable Mr Alvin Botes, MEC for Social Development at the time concluded his foreword to the Annual Performance Plan for the 2012/13 financial year, with the following statement:

"This Annual Performance Plan therefore represents the tacit commitment of the Department of Social Development for our planned interventions in the 2012/2013 financial year"

This report should therefore give a sense of the extent to which the Department of Social Development lived up to that commitment, measured against the targets set in relation to the planned interventions or outputs and the budget appropriated for that purpose.

We can report that the overall performance rating of the Department in relation to predetermined objectives for the year under review stands at 93,43%. This is the sum of 173 out of 214 or 81% of targets fully achieved and 41 or 19% partially achieved.

With regard to the budget, the Department spent 99,98% of its allocated budget.

From the above it should therefore be clear that the Department indeed made significant improvements in terms of achieving its set targets and objectives and spending its budget accordingly. This we believe was possible because of the introduction of strategic management practices to continuously monitor and evaluate performance. These practices include the following amongst others:

- Monitoring of financial expenditure against service delivery output through the Budget Monitoring Tool
- Building and sustaining a culture of compliance through Internal Control Measures
- Performance Monitoring (Financial and Predetermined Objectives) through Quarterly Performance Review
- Leading service delivery improvement measures

In this report we flag a plethora of interventions measured as actual performance against indicators and targets, some of which at face value seemingly somewhat insignificant, but in the bigger scheme of things, the critical sparks to set alight the fire of social change.

Hence, the interventions range from services to children right through to services to older persons- the proverbial "from the cradle to the grave". We specifically targeted our designated groups, the disabled, the youth, women as well as the family unit as the backbone of society. In all these efforts we were guided by the four inter-dependent and interlinked policy priorities as listed below, which form the pillars of our 5-year strategy towards social protection and development.

- Policy Priority 1 : Protecting the Poor
- Policy Priority 2: Youth Development
- Policy Priority 3 : Crime Prevention
- Policy Priority 4: Building cohesive, caring and sustainable communities

In highlighting some of the Department's achievements as reflected in the performance tables in this report, the reader will realise that each one is directly linked to one or more of the policy priorities, which in essence describe the impact which the Department strives to make.

Our Balelapa Household Profiling Project has culminated into six reports, each giving a perspective of poor households in the Northern Cape in terms of the province and each of the five districts. This is regarded as a major achievement, enabling the Department and Provincial Administration to take the War on Poverty to a higher level.



As part of the Department's Food For All Programme, 78 Soup kitchens and 32 Drop-in-Centres funded by the Department provided 740 884 nutritious meals to 53 407 people, while food parcels were distributed to 30 416 people through our Social Relief of Distress Programmes. These interventions, aimed at addressing hunger and food insecurity, were augmented by blankets, school uniform vouchers, mattresses and basic amenities handed out to families in distress, especially during winter and rainy seasons.

The Department facilitated and coordinated a range of services by other government departments based on 97 093 referrals made from the Balelapa Household Profiles, including approval of social grant applications, provision of water tanks, school reintegration, provision of housing and shelter, issuing of identity documents, etc.

The Annual Report also reports on interventions that sought to alleviate poverty and build caring and sustainable communities through job creation, early childhood development and youth development. In this regard over 6000 job opportunities were created through the social sector Expanded Public Works Programme alone; 22 873 children's early childhood development services were subsidized at R15 per child per day and 670 young people some identified as change agents were linked to education, training, skills development and employment opportunities. In addition, 10 288 young people accessed various services including education and awareness on topical issues like HIV& AIDS, substance abuse, crime prevention, etc as well as information about opportunities through 25 Youth Service Centres funded by the Department.

In line with the National Youth Service Programme, 2 689 young people participated in community upliftment & Letsema projects by volunteering their time and services to paint, clean and repair community facilities and homes of elderly people. The Department also launched the research on the status of youth development in the province and piloted one Intergenerational project in Calvinia, a socio-economic initiative comprising of Youth and older persons.

The Golden Games has also become the flagship Active Ageing project for older persons, enabling them to participate in district, provincial and national competitions through 58 community based Older Persons Service Centres funded by the Department as reflected on page 132.

More people with disabilities were reached through services of the Department as well as through training for parents and caregivers of children with disabilities and advocacy programmes. A concerted effort was also made by the Department to not only improve its reach and services to children, in particular those living on the streets and those who were in need of safe care but also to families by providing parenting skills training and family reunification services.

Obviously, the Department remains acutely aware of the challenges such as the increase in our uptake in children in conflict with the law, implying more children engage in criminal activity. We are equally conscious of the areas of weakness in our delivery model, process and capacity and also where our performance is not up to standard, especially in those areas where we failed to fully achieve our planned targets. We therefore continue to pursue ways and means to overcome those challenges and impediments and to improve in those areas where we have not been doing so well.

Be as it may, achievement of targets and spending of budgets means nothing if it does not translate into changing the lives of the poor and the vulnerable for the better or at the least setting in motion the process of such change. Social development after all, is a process rather than an event, and one for which with all our good intentions, as one Department we will never fully achieve on our own. We need the buy in and full cooperation of those whose lives needs to be changed as well as everybody else who is a stakeholder and or role-player in the particular environment where the change has to take place.

We therefore acknowledge our service delivery partners especially the Non Profit Organisations, Community Based Organisations and volunteers who continue to tirelessly render social development services and deepening the DSD footprint within our communities.

Lastly, the Department of Social Development (Team DSD) is humbled, filled with gratitude, whilst ecstatic with the audit outcome for 2012/13. The Auditor General expressed an opinion of "financially unqualified with no findings".

The Department of Social Development would like to acknowledge the contributions of significant stakeholders and role-players for this achievement. Thank you to the oversight bodies, oversight departments and service delivery partners,

Re a leboga, MEC Alvin Botes - seasoned visionary;

Dankie, Team Management - committed architects of clean administration, and management practices characterized by building and sustaining a culture of compliance, implementation of internal control measures, leading service delivery improvement measures, strengthened monitoring and oversight;

Enkosi, every DSD team member- diligent employees, the DSD footprint, the implementers, the coalface responsible for executing the architectural plan for a clean administration in service of the people.

We as Team DSD welcome our newly appointed MEC, Mme Tiny Chotelo under whose leadership we have to maintain or better still, improve the standards. We have a War to win. Not just any war, but the War against poverty and inequality. Together, we can, Together we will, because we are committed to do more, together, while upholding the values and principles of Batho Pele, putting our people first.



Elizabeth (Liz) Botes

Head of Department

PART B

PERFORMANCE

INFORMATION



ABSA
2012-11-02
TO: SITSYDENBURG FUTURE LEADERS ORGANISATION
ONE HUNDRED AND TEN THOUSAND EIGHT
HUNDRED AND SIXTY TWO RAND ONLY R110 000.00
J. Williams
Member of the BARCLAYS Group

1. STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION

Statement of Responsibility for Performance Information for the year ended 31 March 2013

The Accounting Officer is responsible for the preparation of the department's performance information and for the judgments made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of performance information.

In my opinion, the performance information fairly reflects the performance information of the department for the financial year ended 31 March 2013.



Elizabeth (Liz) Botes
Accounting Officer

2. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performed 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, under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 275 of the Report of the Auditor General, published as Part E: Financial Information.

3. OVERVIEW OF DEPARTMENTAL PERFORMANCE

3.1. Service Delivery Environment

The Department of Social Development has for the 2012/2013 financial year, exercised the Batho Pele principles of promoting access to service delivery and enhancing the participation of communities in the choices of service delivery interventions.

Access to service delivery are promoted by following a two pronged approach towards service delivery:

- Research first ,focusing on: demand for services, developing of new services ,expanding services to rural areas or war on poverty areas or addressing specific phenomena such as foetal alcohol syndrome disorders (FASD) or poverty.
- Evidence based psychosocial support services second, with a focus on: providing an integrated basket of services within a particular focused area through building service delivery partnerships between Departments, nonprofit organizations, municipalities and business.

The participation of communities in the choices of service delivery interventions were encouraged by means of research, community meetings, door-to door campaigns and Imbizo's.

The guiding principles of the outcome- based approach formed the basis for service delivery to communities for the 2012/2013 financial year.

The expectations of the outcome -based approach for contributing meaningfully to the twelve (12) outcomes are:

- Alignment of service delivery to the output of each outcome:
 - As per example, this has been done by promoting access of children to early childhood development centres to enhance the outcome of basic quality education .Outcome 2 has been addressed through providing psychosocial support to households, orphans and made vulnerable by a range of communicable diseases.
- Promoting collective interventions towards achieving the outcome:
 - Integrated interventions between Department, non-profit organizations, municipalities were fostered by means of crime prevention forums, local drug action committees, child care and protection committees and victim empowerment forums and war rooms to address poverty.
- Strengthening partnerships with non-profit organizations and business to maximize the collective output per outcome:
 - Service delivery partnerships were encouraged not only to maximize the output per outcome, but at the same time addressing the demand for services, as well as expanding services to rural and war on poverty areas.

Monitoring the achievements of service delivery interventions so as to report to legislative bodies the achievements per outcome:

- Integrated service delivery monitoring between Departments, non-profit organizations and municipalities were done on a quarterly basis within the structured forums to assess the progress of plans for a particular service or outcome.

The implementation of the four (4) policy priorities of the Department followed the expectations of the outcome-based approach, namely:

▪ **Balelapa/ War on Poverty**

The household profiling laid the foundation for identifying service delivery needs across sector departments per family. This has been documented for planning, budgeting and service delivery purposes per department and municipalities for Mier, Phokwane, Renosterberg and Kamiesberg. Also 1 Provincial report and 5 District Balelapa Analyses Reports were completed and approved by Exco.

- These analyses reports will enable departments, municipalities and the five respective districts to develop a plan of action with allocated budget on:
 - The families that need focused intervention
 - Critical interventions of number of no income households
 - Service delivery interventions to respond to access to service delivery
 - Interventions for identified change agents

The coordination between Departments, non-profit organizations, municipalities and business to implement these reports unfolded in war rooms to address poverty.

▪ **Youth Development**

The expectations of outcomes 4 are addressed through this policy priority namely employability by advancing the capabilities of young people to build a prosperous future for our children. In this regard, youth service centres are the central coordinated service point to develop the youth by means of entrepreneurial workshops, life skills, study groups and recreational programmes.

▪ **Crime Prevention**

The social crime prevention strategies such as prevention programmes, diversion programmes, secure care centres, places of safety are aimed at preventing young people from becoming involved in crime, as well as preventing first offenders to re-offend. The content of these strategies are of such a nature that communities are ultimately kept safe (Outcome3), but the strengths of young people are being developed to enable them to advance to an employable phase (Outcome 4)

▪ **Prevention and Treatment of substance abuse**

- The “Ke Moja” Campaign has a focus on life skills to prevent the use of substances, to encourage treatment to users, to educate about the dangers of substances and the relationship between substance use and crime (Outcome 3), but at the same time building families through treatment and after care services (Outcome 8)

In conclusion, the service delivery environment 2012/13 were thus guided and governed by a collective approach based on service delivery needs through the active participation of communities as beneficiaries of service delivery.

3.2. Service Delivery Improvement Plan

Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
<p><u>Balelapa /War on Poverty</u></p> <ul style="list-style-type: none"> ▪ To develop a database of all the service needs of every family in the Northern Cape Province through household profiling per family ▪ The household profiling per family include the identification of service referrals per family of which a range of service interventions are conducted 	<ul style="list-style-type: none"> ▪ All households within the Northern Cape Province :1,2,million 	<ul style="list-style-type: none"> ▪ Government departments ▪ Municipalities ▪ Business 	<ul style="list-style-type: none"> ▪ Department to analyze the database on Balelapa household profiling per family in all municipal areas 	<ul style="list-style-type: none"> ▪ 1 Provincial report and 5 District Balelapa Analyses Reports were completed and approved by Exco ▪ These analyses reports will enable departments, municipalities and the five respective districts to develop a plan of action with allocated budget on: <ul style="list-style-type: none"> ○ The families that need focused intervention ○ Critical interventions of number of no income households ○ Service delivery interventions to respond to access to service delivery ○ Interventions for identified change agents ▪ 22 150 Families ▪ 319 Change agents
<p><u>Prevention and Treatment of Substance Abuse</u></p> <p>To provide a range of integrated prevention and treatment services for substance abuse in each municipality through the implementation of the Exco approved Prevention and Treatment of Substance Abuse Strategy</p>	<ul style="list-style-type: none"> ▪ Children 4-18 years-early childhood development and school going ▪ Grade 8 learners ▪ Youth 19-35 years ▪ Community members 	<ul style="list-style-type: none"> ▪ Government departments ▪ Municipalities ▪ Non-governmental organizations e.g. SANCA and FARR 	<ul style="list-style-type: none"> ▪ Institutionalized implementation of the Provincial Integrated Prevention and Treatment of Substance Abuse Strategy across departments including NGO sector 	<ul style="list-style-type: none"> ▪ Awareness , information, education and life skills services to the actual customers: ▪ Children 4-18 years-34 338. ▪ Youth 19-35 years-20 736 ▪ Community members-15 077 ▪ Statutory in –patient treatment services-72 ▪ Community based treatment services-760. ▪ After care services-69

**Annual Report 2012/2013: Vote 11:
Department of Social Development: Northern Cape**

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
				<ul style="list-style-type: none"> ▪ Functional local drug action committees representative of Government Departments, municipalities and NGO's to implement and monitor the range of integrated substance abuse services per town meeting on a monthly basis informing the Provincial Substance Abuse Forum on a quarterly basis
<p><u>Prevention and Treatment of Substance Abuse</u></p> <p>The Department of Social Development in partnership with the Foetal Alcohol Related Research Organization (FARR) conducted a prevalence study on Foetal Alcohol Syndrome Disorders to inform prevention and treatment services on substance abuse in Galeshewe and Roodepan</p>	<ul style="list-style-type: none"> ▪ Grade 1 learners ▪ Nine (9) schools in Galeshewe and Roodepan ▪ 1575 Grade 1 learners 	<ul style="list-style-type: none"> ▪ Department of Education ▪ Department of Health ▪ Department of Social Development 	<ul style="list-style-type: none"> ▪ Roll-out of FASD research to inform evidence based interventions 	<ul style="list-style-type: none"> ▪ Consultation with Department of Education and Health on the implementation of the prevalence study on FASD ▪ Parents were consulted to complete forms to participate in study ▪ Information sessions at schools, clinics, churches were held in the surrounding areas of Galeshewe and Roodepan ▪ Assessment of Grade 1 learners (1575) in nine (9) schools in Galeshewe and Roodepan respectively. During assessments Grade 1 learners were: <ul style="list-style-type: none"> ○ Screened ○ Medically assessed and referred for appropriate service ○ Three dimensionally photo's of each Grade 1 learner ○ Determined diagnostic intervention for FASD ▪ Maternal interventions with parents of Grade 1 learners pre and post assessment of Grade 1 learners

Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
<ul style="list-style-type: none"> ▪ Information sharing sessions on policy directives and services to be rendered ▪ Capacity building with customers on the how the when and the what on policy directives and services to be rendered ▪ Consistent, continuous feedback to customers on progress made on policy directives ▪ Written approved consent from customers to engage in consultation arrangements ▪ Exco approval on consultation arrangements with customers 	<ul style="list-style-type: none"> ▪ All households within the Northern Cape Province ▪ Vulnerable groups ▪ Women ▪ Children ▪ Youth ▪ Adults ▪ Persons with Disabilities 	<ul style="list-style-type: none"> ▪ Government departments ▪ Municipalities ▪ Business 	<ul style="list-style-type: none"> ▪ Information sharing sessions three times per quarter to actual and potential customers to develop a database of all service needs of every family through household profiling per family ▪ Capacity building workshops with potential customers once per quarter to identify service referrals per family and the range of service interventions to be conducted ▪ Consistent, continuous feedback(monthly, quarterly, six monthly) to actual customers on progress made in developing a database of all service needs of every family ▪ Written , approved consent from customers to engage in the Balelapa household profiling per family

Service delivery access strategy

Access Strategy	Actual achievements
<ul style="list-style-type: none"> ▪ Access to a range of services per community (decentralization) 	<ul style="list-style-type: none"> ▪ Satellite offices established per community of which a social worker, social auxiliary worker, community development worker offers a range of immediate , medium and long term interventions on a daily basis
<ul style="list-style-type: none"> ▪ Expansion of services to rural areas (rural development) 	<ul style="list-style-type: none"> ▪ The services offered by the Department aim at providing a safety net to protect the poor and the vulnerable and can be outlined as: <ul style="list-style-type: none"> ○ Family preservation services, informing, educating and providing life skills on relationship building, conflict management, family reunification and parenting skills as part of an integrated basket of services to each family ○ Prevention programmes informing , educating and providing life skills on a range of social ills i.e. substance abuse, crime prevention, violence against women and children, HIV and AIDS, mainstreaming services to people with disabilities, child abuse targeting children 4-18 years, youth 19-35 years, and community members 36 years towards prevention, social mobilization and social change ○ One stop service points- Victim court support model addressing gender base and family violence- Soup kitchens and Drop –in Centres addressing food security amongst poor households-Youth Service Centres providing a basket of services-career guidance , entrepreneurship, life skills programmes, education sessions on social

Access Strategy	Actual achievements
	<p>ills towards youth development</p> <ul style="list-style-type: none"> ○ Mobilizing and advocating for development and economic opportunities with the aim of migrating poor families out of poverty ranging from skills development opportunities, job preparedness training, EPWP job opportunities and economic development opportunities ○ Statutory services towards children in need of care and protection and children in conflict with the law- foster care, place of safety placements, adoptions and alternative sentencing options ▪ The listed services are provided in the framework of: <ul style="list-style-type: none"> ○ Home visits to families ○ Initial office contacts with families ○ Door-to-door visits to inform and educate ○ Workshops with the target group to inform , educate and provide life skills ○ Group work to inform , educate and provide life skills ○ Street corner meetings to inform and educate ○ Walk –and Talk to inform and educate
<ul style="list-style-type: none"> ▪ Expansion, focused integrated approach of a basket of services to the 63 War on Poverty wards lifting people /families out of extreme chronic poverty 	<ul style="list-style-type: none"> ▪ Service referrals: 97 093 ▪ Change agents: 319

Service information tool

Types of information tool	Actual achievements
<ul style="list-style-type: none"> ▪ Door -to -door information education sessions 	<ul style="list-style-type: none"> ▪ Door-to-door information, education sessions with actual customers on the completion on the questionnaire for the Balelapa household profiling project
<ul style="list-style-type: none"> ▪ Radio Talk Shows to inform and educate actual and potential customers on policy directives and services to be rendered 	<ul style="list-style-type: none"> ▪ Radio Talk Shows was one medium used to inform and educate communities on the dangers of substance use
<ul style="list-style-type: none"> ▪ Pamphlets, posters outlining the plan and process for implementation of a policy directive and services with the expectations of actual and potential customers 	<ul style="list-style-type: none"> ▪ Pamphlets and posters were designed and distributed to actual customers to inform and educate on the Balelapa household profiling per family project and the dangers of substance use
<ul style="list-style-type: none"> ▪ Awareness campaigns to inform and educate the broader communities in partnership with stakeholders-potential customers 	<ul style="list-style-type: none"> ▪ Awareness campaigns are held to inform and educate the broader communities in partnership with stakeholders: <ul style="list-style-type: none"> ○ 26 June 2012-Launch of Strategy for the Prevention and Treatment of Substance Abuse ○ 20 September 2012-Launch of the Namaqua Balelapa District Household Profiling Analysis Report
<ul style="list-style-type: none"> ▪ Service delivery blitzes in partnership with Government departments to inform , educate, render services, provide feedback to actual customers 	<ul style="list-style-type: none"> ▪ Service delivery blitzes are held per quarter per district(5) (Frances Baard, Siyanda, Pixley ka Seme, Namaqua and John Taolo Gaetsewe) within the War on Poverty areas communities
<ul style="list-style-type: none"> ▪ War Room meetings are held on a monthly basis per district, quarterly Provincial and National representative of Government Departments, Municipalities to monitor and provide feedback on service referrals and the range of service interventions conducted 	<ul style="list-style-type: none"> ▪ War Room meetings were held on a monthly basis per district, quarterly Provincial and National representative of Government Departments, Municipalities to monitor and provide feedback on service referrals and the range of service interventions conducted

Complaints mechanism

Complaints Mechanism	Actual achievements
<ul style="list-style-type: none"> ▪ Service standards of the Department of Social Development are communicated and displayed to actual and potential customers 	<ul style="list-style-type: none"> ▪ Service standards are displayed in every office of the Department of Social Development, Northern Cape Province ▪ A culture of service standards and Batho Pele Principles are inculcated through annual customer care training
<ul style="list-style-type: none"> ▪ Ministerial enquiries as complaints mechanism around service delivery to be utilized by actual customers 	<ul style="list-style-type: none"> ▪ Ministerial enquiries are utilized by actual customers around their dissatisfaction of a particular service e.g. The Funding of Old Age Homes, The implementation of the Children's Act no 38 of 2005
<ul style="list-style-type: none"> ▪ Customer care officials at satellite and district offices to assist customers by utilizing the complaints register as a reporting and monitoring tool for resolving complaints 	<ul style="list-style-type: none"> ▪ Quarterly monitoring of the reporting and monitoring tool for resolving complaints as facilitated by the customer care officials and managed by the District Corporate Heads
<ul style="list-style-type: none"> ▪ Community meetings are conducted per community per quarter to conduct enquiries and return to the community the following quarter to provide feedback on resolved enquiries 	<ul style="list-style-type: none"> ▪ Three community meetings per quarter per district(5) (Frances Baard, Siyanda, Pixley ka Seme, Namaqua and John Taolo Gaetsewe) are conducted

3.3. Organizational environment

The Department of Social Development in their quest for achieving a clean administration has the 2012/2013 financial year being operating within an environment that is characterized by:

- An organizational culture if engaging in strategic planning sessions that would guide service delivery to communities
- Allocating resources to where the need for service are, complemented by internal control measures for implementation and monitoring
- A service delivery will, dedication and commitment to achieve the strategic objectives of the Department by either recruiting the skill required or providing training to enhance the performance of each employee
- A culture of work / service delivery that is informed by the Batho Pele Principles and the work ethics as it relates to customer care. It is the way of engaging with communities that is profound.
- Nurturing an organizational culture of ethics, practicing Batho Pele principles, customer care, consistently improving levels of discipline
- These characteristics allowed for the ability of the Department to account to communities on how public funding has been spent as set out in the performance information and financial expenditure of the Department for the year under review

In this regard, the key service delivery drivers by the Leadership of the Department were:

- Monthly and quarterly performance information monitoring of predetermined objectives
- Implementation and monitoring of key control measures to enhance compliance
- Monthly monitoring of financial expenditure to ensure spending according to plan

- Quarterly risk assessment to develop systems and control measures to mitigate the possibilities of risk to enhance performance
- Identifying areas for improving service delivery whilst taking decisions and allocating resources accordingly.

The organizational environment 2012/13 was indeed an enabling environment given the fact that:

- The audit committee fulfilled a comprehensive monitoring /oversight role consistently enabling the Department to move towards a clean administration
- First quarterly performance information with financial expenditure could be reported to Portfolio Committee
- Performance Information 2012/2013 and first quarter 2012/2013 were accounted for to National and Provincial Treasury
- The Department of Social Development provided evidence –based progress on planning and financial expenditure during the SCOPA sitting
- During Exco Lekgotla , reports , progress on Balelapa /War on Poverty with the Departmental contribution towards the twelve (12)outcomes through the Social Protection Cluster could be provided.

3.4. Key policy developments and legislative changes

The following policies will be initiated in the period covered by the Annual Report:

- The Integrated Strategy on the Prevention and Treatment of Substance Abuse
- The Integrated Social Crime Prevention Strategy
- Green Paper for Services to Families
- Expansion of community – based child protection programmes
- Development of an integrated provincial strategy for children living and working on the streets.
- Phase in implementation of the Children’s Act. No 38 of 2005
- Monitoring and evaluation of residential facilities for children in need of care.
- Maintain the Child Protection Register.
- Development and implementation of alternative care strategy.
- Transformation of child and youth care centres.
- Implement programme to address commercial sex workers targeting children including child trafficking.
- Development and implementation of Provincial Integrated Plan for Early Childhood Development
- Development and implementation of Protocol on child abuse and neglect
- Develop and integrated program to promote family preservation.
- Shelter Strategy
- Expansion of services to people with disabilities
- Development and implementation of empowerment programs for caregivers and parents of children with disabilities
- Register two additional day care centres for children with multiple disabilities in the Province.
- Monitor all funded services rendered by Non-Profit Organisations
- Capacity building of all service providers to ensure integration of persons with disabilities in communities
- Implementation of the regulations of the Older Persons Act

- Monitor the implementation of the Disability Policy to ensure mainstreaming
- Development advocacy and awareness programs

4 STRATEGIC OUTCOME ORIENTED GOALS

The five main priorities of Government and strategies have motivated us to approach our service delivery objectives integrately, by clustering our service delivery objectives into four policy priorities, namely:

- Protecting the poor
- Youth development
- Crime prevention and
- Building cohesive, caring and sustainable communities

Policy Priority: Protecting the Poor

Outcome 7:

- Vibrant, equitable, sustainable rural communities contributing towards food security for all

Balelapa War on Poverty

Strategic Plan 2011-2015 Commitments

- To contribute towards the alleviation of poverty to address the MDG- half poverty by 2015
- To developed, implement and coordinate integrated services to poor households utilizing social research in line with W.O.P. Campaign
- Integrated, accurate evidence based services to be rendered to needy households in collaboration with all Government departments and municipalities

Significant Achievements

- The department completed 5 District Analysis Reports and 1 Provincial Report .These analysis reports allow for evidence based planning and services per household. The thrust of these analysis reports are to accurately state the status quo of services, outline the gaps (service referrals) and jointly develop plans to close those gaps.
- A highlight is the award which the Balelapa Project has won. This ground-breaking project scooped the DPSA's 1st Runner-up Centre for Public Service Innovation (CPSI) Award 2011 in the category "Innovative Enhancement of Internal Systems in Government".

Outcome: Sustainable Rural Communities

Strategic Plan 2011-2015 Commitments

- The provision of comprehensive community based services and support to poor and vulnerable individuals, groups and NPO's to mitigate the effects of poverty
- The alignment of the different departmental programs and services to augment and facilitate the delivery of integrated services to poor and vulnerable individuals and groups
- In partnership with social sector departments and development agencies develop programs and projects to respond effectively to contextual challenges of poverty and inequality
- Increase access to services and information within the context of the sustainable livelihoods approach

Significant Achievements

The Department can report on the following achievements to date:

- 78 Soup Kitchens funded
- 32 Drop in Centers funded
- 25 Food Gardens
- Food parcels and emergency relief to the value of R4.5 million provided to households in distress.
- Since 2010 the number of beneficiaries participating in socio-economic initiatives grew from 92 to 182 in 2012. In addition to this, the number of income generating opportunities created through Sustainable Livelihoods initiatives (Soup Kitchens, Drop-in Centres, Crop Productions, Community Food Gardens) grew from 478 in 2009 to 1169 in 2012. Further to this the number of income generating opportunities created through Youth Service Centres grew from 44 in 2009 to 60 in 2012. This represents a total growth from 522 in 2009 to a total income generation opportunities of 1411 in 2012.

Policy Priority: Youth Development

Outcome 4

- Decent employment through inclusive economic growth

Strategic Plan 2011-2015 Commitments

- To mainstream youth development within the Department through the establishment of a youth development forum
- All development efforts towards young people must address poverty and underdevelopment
- Integrated delivery of youth services with other different programmes and development partners to combat the effects of underdevelopment, unemployment and skills development amongst the youth
- Establishment and provision of support to Youth Forums and Youth Service Centres to optimize the creation of study and or work opportunities

Significant Achievements

- The number of income generating opportunities created through Youth Service Centres grew from 44 in 2009 to 60 in 2012
- 25 Youth Services Centres are fully functional

Policy Priority: Crime Prevention

Outcome 3:

- All people in South Africa are and feel safe

Strategic Plan 2011-2015 Commitment

- To facilitate social integration, protect and develop vulnerable groups through the development and implementation of social crime prevention, statutory and intervention programmes

Significant Achievements

- The Department intensified its efforts to effectively implement the Child Justice Act by rendering services that assist, support and empower children in conflict with the law, as well as their families to prevent re-offending.
- Diversion programmes were offered to children in conflict with the law and youth at risk to teach them coping skills and assertiveness to manage difficulties and peer group pressure with the aim of preventing them to re-offend.
- Decrease in re-offending of children in conflict with the law, awaiting trial at Child and Youth Care Centres
- Adolescent Development Programme enable young people presenting with behavioural problems to form part of mainstream education
- Therapeutic programmes rendered at Child and Youth Care Centres empowered young people to participate in development opportunities locally and abroad

Policy Priority: Building cohesive, caring and sustainable communities

Outcome 8

- Sustainable human settlements and improved quality of household life

Strategic Plan 2011-2015 Commitment

- To implement and monitor comprehensive and integrated family developmental programmes to ensure that families are preserved and promote positive values towards their family members through :
 - Effective and efficient prevention, treatment and after care services
 - Increased access to quality social development services to vulnerable older persons
 - To facilitate prevention , intervention and support services to vulnerable groups in terms of the Integrated National Disability Strategy and the Policy on Disability
 - Expand access to HIV prevention intervention and support programmes

Significant Achievements

- In order to prevent and provide treatment services to children and women affected by Foetal Alcohol Spectrum Disorders, the Department entered into a partnership with Foetal Alcohol Related Research (FARR). The partnership is aimed at providing educational programmes on (FASD) targeting women of child bearing age on the effects of alcohol consumption during pregnancy. Since 2009, a total number of 3125 women have been engaged in this programme. In this regard, the research conducted has confirmed a decrease of 30% of FASD in De Aar. This is the very first decrease recorded worldwide in relation to a reduced prevalence of F

5 PERFORMANCE INFORMATION BY PROGRAMME

Policy and Planning engaged in the Performance Monitoring Process for all four quarters 2012/13 with Programmes 1, 2 and 3 per quarter of which the business process unfolded as follows:

- Districts submitted signed-off monthly reports with portfolio of evidence to Policy and Planning for quality assurance and submission to the various sub-programmes at provincial level.
- Programme Managers engaged in the analyses the of prepared monthly performance information per district for the particular sub-programme in order to :
 - Make an analysis of the contribution of each district to the sub-programme
 - Make an analysis of the status of the sub-programme after service delivery for each quarter
- Districts presented the performance of the district for the quarter to Programme Manager and Policy and Planning of which the programme manager would indicate:
 - The nature of interventions to the district based on: the limitations or strengths of the business processes the knowledge or skills gap within the district, corrective action measures or systems that need to be implemented
 - How key performance indicators have contributed to achieving the strategic goal of the sub-programme
 - Advise on an improvement plan per key performance indicator
- Programme Manager presented the following at the session as per schedule to Policy and Planning:
 - A complete, signed off, verified with date Quarterly Annual Report
 - Performance information evidence that is accurate, credible aligned to the content of the quarterly annual report and the APP 2012/2013
 - Evidence as outlined in document provided for audit purposes
 - An improvement plan per sub-programme
- Policy and Planning then:
 - ✓ Engaged in a monitoring of performance process with programme managers by verifying the report against performance evidence
 - ✓ Analyzed the performance for the quarter under review against financial expenditure with the aim to advise programme managers to :
 - Identify limitations in business process
 - Develop corrective action measures or systems to address limitations

5.1. Programme 1: Administration

Purpose of Programme:

- This programme comprises corporate governance, support services (including human resources management, financial and risk management, information technology and management, legal services, security services , strategic support management and communication services)

Strategic Objectives

- To render effective, efficient and cost-effective support services to the Department, its partners and clients
- To render comprehensive human resource ,strategic planning, legal ,labour services, communication and security and records functions

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Finance					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To render effective, efficient and cost-effective support services to the Department, its partners and clients	100%	100%	98,7%	-1,3%	<ul style="list-style-type: none"> ▪ During the 2012/13 financial year an invoice register was implemented to monitor all invoices received. ▪ Outstanding BAS entity forms from different suppliers.

Performance indicators planned targets and actual achievements

Programme Name: Finance					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to actual achievement for 2012/2013	Comment on deviations
1.Number of In-Year Monitoring reports	12	12	12	0	<ul style="list-style-type: none"> ▪ Designed a monthly monitoring tool for all cost centre managers to report monthly on actual and planned activities. ▪ Trained all officials affected on the monthly monitoring tool. ▪ Ensured that they complied on a monthly basis with the tools. ▪ Provided monthly actual expenditure templates to all cost centre managers
2.Number of Expenditure Management reports submitted	4	4	4	0	<ul style="list-style-type: none"> ▪ Ensured that management are provided with weekly expenditure report which makes

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Programme Name: Finance					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to actual achievement for 2012/2013	Comment on deviations
to Programme Managers					<ul style="list-style-type: none"> up the combined monthly report at month end ▪ Analysis and identification of risk areas and reporting on them to management ▪ Regular follow-up with management ▪ Designed an accrual/commitment register to strengthen expenditure reports
3.Number of MTEF Budget submissions	1	1	1	0	<ul style="list-style-type: none"> ▪ Designed a contractual database ▪ Designed Cashflow templates for all cost centre managers ▪ Designed a transfer database ▪ Designed a personnel model ▪ Amended the norms and standards ▪ Implemented the costing of Programme performance indicators on the Cashflow templates for all programmes ▪ Programme sessions with all managers to communicate the new process of costing programme performance indicators and how the budget process will unfold ▪ Trained all managers at a central point on the completion of the Cashflow templates.
4.Number of Expenditure and Revenue projection reports	1	1	1	0	<ul style="list-style-type: none"> ▪ The designing of the Cashflow templates assisted with the compliance of the revenue projection reports to treasury ▪ All the managers inputs were consolidated and populated into the treasury model for submission
5.Efficiency in terms of processing financial documents	95%	100%	98.7 % for payments and 100% for all salary related transactions	-1,3%	<ul style="list-style-type: none"> ▪ Outstanding BAS entity forms from different suppliers. ▪ A salary register was implemented. This register records all transactions received for processing in the salary unit. The register must be updated on a daily basis with all transactions. ▪ The register also assisted in identifying the blockages in the processing of salary related transactions and provided information on the number of transactions processed with a specific period.
6.Compliance with PFMA and other regulations, including monthly compliance certificates	12	12	12	0	<ul style="list-style-type: none"> ▪ The compliance certificate is part of the monthly finance management meeting. As part of the monthly report, the compliance is presented to the CFO and other senior managers in finance. This process ensures the compilation and submission of the compliance on a monthly basis.
7.Annual and interim financial statements	3	3	3	0	<ul style="list-style-type: none"> ▪ The compilation and submission of both the interim and annual financial statements are included

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Programme Name: Finance					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to actual achievement for 2012/2013	Comment on deviations
					<ul style="list-style-type: none"> in the workplans of responsible officials. ▪ The Chief Financial Officer review all financial statements, as results all such statements must be presented on a specific date.
8. Number of Non Profit Organizations inspected.	294	88	31	-57	<ul style="list-style-type: none"> ▪ Lack of coordinating monitoring reports between districts and provincial officials. ▪ Secondment of staff to other units ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ Designed and implemented a monitoring tool to strengthen regular monitoring at district level
9. Number of business processes inspected.	3	2	2	0	<ul style="list-style-type: none"> ▪ Designed and implemented verification control measures to ensure that all relevant documentation are attach before processing of orders. ▪ Ensure less reporting of repetitive risks on yearly basis and non-compliance with supply chain management prescripts
10. Number of risk assessment sessions conducted.	0	6	6	0	<ul style="list-style-type: none"> ▪ Different approach was followed i.e. analyzing current risks identified, risks identified by external assurances and new/emerging risks to develop a risk register. ▪ Conduct risk assessment sessions during strategic planning session by setting aside a day for the session.
11. Number of risk management reviews conducted.	0	4	4	0	<ul style="list-style-type: none"> ▪ Management interventions and continuous follow up. ▪ Corrective action measures to be taken for non-compliance
12.% of payments effected within 30 days after receipt of invoice	97,8%	100%	98,7%	-1,3%	<ul style="list-style-type: none"> ▪ Outstanding BAS entity forms from different suppliers
13.Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	12	12	12	0	<ul style="list-style-type: none"> ▪ Commitment from district offices is honoured in terms of timeous submission of monthly statistics to Provincial office for consolidation.
14. Number of DAMP reports submitted to the Provincial Treasury on or before due date.	12	12	12	0	<ul style="list-style-type: none"> ▪ Reports timeously submitted to Provincial Treasury.
15.Number of reconciliations performed between BAS and the Asset Register	12	12	12	0	<ul style="list-style-type: none"> ▪ Verification of reconciliation by Director: Financial Accounting to ensure that asset register is not misstated

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Programme Name: Finance					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to actual achievement for 2012/2013	Comment on deviations
16. Number of Inventory Management Reports submitted on or before the due date.	4	4	4	0	<ul style="list-style-type: none"> ▪ Reconciliations are done on a quarterly basis to invoices against inventory register and monthly spot checks performed are signed off by the cost centre clerk / manager to ensure that inventory is not overstated/understated
17. Number of Fleet Registers submitted on or before the due date.	12	12	12	0	<ul style="list-style-type: none"> ▪ Implemented a guideline in the event of accidents, to assist users on procedures to follow when involved in an accident / incident. This document is captured in the cubbyhole of each pool vehicle

Strategic Objectives

Programme Name: Corporate Services					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To render comprehensive human resource ,strategic planning, legal ,labour services, communication and security and records functions	100%	100%	84 %	16%	<ul style="list-style-type: none"> ▪ HR Information reports are used to determine trends and to make recommendations; the National Development Plan, other Government Plans, strategic plans, annual performance plans and previous annual reports are used to ensure that planning follows strategy. ▪ Information is sourced from various role-players, including finance, human resource administration, and human resource development to develop the MTEF HR Plan, which was recommended by the Head of Department and approved by the MEC.

Performance indicators planned targets and actual achievements

Programme Name: Corporate Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of Human Resources Policies /Strategies developed	1	1	2	+1	<ul style="list-style-type: none"> • HR engaged in extensive consultative sessions with staff, (provincial and District) Labour Relations and Management on the Chronic Illness and Talent Management Policies , after which it were presented to the HOD and Executive Authority for approval. • The approved Chronic Illness Policy assisted the department to manage and regulate employees affected by various chronic illnesses in a non-discriminatory effective manner to ultimately enhance productivity and enable the department to achieve its objectives • The Talent Management Policy aims to ensure that the Department attracts and retains the best talent and skills available in the market, build commitment of staff to the Department through the provision of opportunities for them to develop

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Programme Name: Corporate Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					their careers to meet their career aspirations, contribute to the transformation of the Department through attracting and retaining staff in accordance with the organization's employment equity goals.
2.Developed and approved Organizational Structure	1	1	1	0	<ul style="list-style-type: none"> ▪ Certain areas for review were identified by the Executive Committee. These areas impacted on other components, which prompted a review of certain components. An analysis was therefore conducted to identify all areas for possible change. The staff establishment, existing approved organizational structure and consultations with managers affected, guided the process
3.Number of reviewed Human Resources plans submitted	1	1	1	0	<ul style="list-style-type: none"> ▪ HR Information reports are used to determine trends and to make recommendations, the National Development Plan, other Government Plans, strategic plans, annual performance plans and previous annual reports are used to ensure that planning follows strategy ▪ Information is sourced from various role-players, including finance, human resource administration, human resource development to develop the MTEF HR Plan, which was recommended by the Head of Department and approved by the MEC.
4.Number of Performance Assessments conducted	813	847	782	-65	<ul style="list-style-type: none"> ▪ A database is used to capture the scores of employees. The review documents and the database are used to monitor employee performance. An analysis is drawn and submitted to the Moderating Committee for moderating and recommendations. Approval is granted prior to implementation.
5.Number of Vacant funded Posts filled in compliance with employment equity	Appointments-70 Promotions-10 Transfers-23	76	126	+50	<ul style="list-style-type: none"> ▪ Advertisement of post to fill the gap. ▪ Maintenance of the database regularly. ▪ Monitoring of the database for extension of contract. ▪ Extension of contract if there is a need after input from Managers. ▪ Identification of a need for a person in a particular post. ▪ Filling the post according to the need.

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Programme Name: Corporate Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
6. Development & implementation of the WSP	1 WSP 12 Training sessions	1	1 WSP 14 Training sessions	0	<ul style="list-style-type: none"> Training needs assessments based on personal development plans derived from the employee performance management system. Consultation takes place via training committees representative of all districts and provincial office. Monitoring and evaluation takes place via annual and quarterly reports to the Public Sector Education and Training Authority
7. Number of Learners enrolled for learnership	0	30	59	+29	<ul style="list-style-type: none"> Pre-assessment and preparation activities which include site validation for workplace readiness, supervision and mentoring Monitoring and evaluation mechanisms to ensure workplace learning is in place which include bi-monthly meetings with mentors and learners and reporting documents such as attendance registers and log books reflecting learner activities.
8. HR Plan Implementation Report	2	2	2	0	<ul style="list-style-type: none"> Develop and submit the HR Planning Implementation Reports for approval and submission to the DPSA. The Action Plan in the HR Plan is used as a guide to verify progress of implementing the planned activities. Information is obtained from HRD, HRA, PERSAL and Vulindlela reports in order to develop the HR Planning Implementation Reports.
9. Number of Workplace Experience students placed	13	12	0	-12	<ul style="list-style-type: none"> This programme has not been implemented in 2012/13 financial year
10. Number of Scholarship awarded	19	20	45	+25	<ul style="list-style-type: none"> Career exhibitions and advocacy sessions conducted targeting schools in the province especially schools in the rural areas. Students support via contact sessions. Scholarship committee meetings with National on a quarterly basis to implement intervention strategies where needed Financial assistance provided to unemployed youth based on criteria and acceptance in terms of the Bachelor of Social Work qualification
11. Number of referred EAP cases	17	14	137	+123	<ul style="list-style-type: none"> Referral form was designed to assist districts and managers when referring staff to the program for counseling Workshops- with districts was held to explain and enhance the referral of form which added to

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Programme Name: Corporate Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					an increase in referrals
12.Number of Occupation Health Safety (OHS) risk assessments conducted	4	4	4	0	<ul style="list-style-type: none"> ▪ A checklist was designed to inspect all offices ▪ Meetings and contact sessions were held to enhanced understanding of the aim and completion of the Occupational Health and Safety inspection checklist
13.Number of productivity management strategies implemented	9	4	10	+6	<ul style="list-style-type: none"> ▪ A monthly and quarterly reporting template were designed for easy reporting and retrieval of information and monitoring of processes and achievements ▪ Consultative sessions were done with districts to design and enhance the reporting of all productivity management strategies on the monthly and quarterly reporting template.
14. Number of formal and informal hearings.	46	35	145	+110	<ul style="list-style-type: none"> ▪ Labour Relations has set deadlines for the investigation of cases of 21 days which in most circumstances have been met and the vacant, funded post was occupied by an administrative officer.
15. Number of misconduct cases in compliance with disciplinary code.	46	35	145	+110	<ul style="list-style-type: none"> ▪ There has been compliance with the Disciplinary Code
16.Number of corruption cases reported and dealt with	0	4	0	-4	<ul style="list-style-type: none"> ▪ No corruption cases have been reported.
17. Number of poor performance cases dealt with.	0	9	3	-6	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ A template for managers to deal with poor performance. ○ Collective agreement and Labour Relations Act followed in dealing with poor performance.
18.Approved planning and reporting documents: Annual Performance Plan	1	1	1	0	<ul style="list-style-type: none"> ▪ Facilitate and engage in strategic planning session with aim to review/determine/confirm policy priorities(Planning of pre-determined objectives] ▪ Facilitate and engage in district working sessions with the aim to align planning with financial resources

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Programme Name: Corporate Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					<ul style="list-style-type: none"> ▪ Monthly monitoring of district performance as per treasury approved operational plan template
19.Approved planning and reporting documents: Annual Report	1	1	1	0	<ul style="list-style-type: none"> ▪ Quarterly Performance Information Monitoring process as guided by the regulated framework on managing Performance Information with the aim to determine: <ul style="list-style-type: none"> ○ Alignment between District performance per quarter and financial expenditure ○ Individual performance of each district and how they contributed to the complete annual performance ○ To create an enabling environment where the implementation of corrective action measures is supported through the development of an improvement plan
20.Number of performance reports submitted to provincial treasury	4	4	4	0	<ul style="list-style-type: none"> ▪ Accountability for performance management is governed by the PFMA, the Framework for Programme Performance Information, the Public Audit Act No 25 of 2004 and DPSA regulations. ▪ Monthly and quarterly monitoring of district performance, informed quarterly reports submitted to provincial treasury
21.Number of SDIP submitted to DPSA	1	1	1	0	<ul style="list-style-type: none"> ▪ Facilitate consultative sessions between Policy and Planning and sub-programmes team to: ▪ Identify key services as aligned to APP, Resolutions at Strategic Planning Sessions ▪ Determine service standards per key service as it relates to each Batho Pele Principle ▪ Engage in quarterly monitoring per sub-programme to track progress on improvement plans
22.Number of Minimum Information Security Standards (MISS) implemented	Proactive Risk Management done through <u>18 inspections</u> 2 Threat and risk Assessment	19	Proactive Risk Management done through <u>17</u> inspections	0	<ul style="list-style-type: none"> ▪ Security Management continuously conducting inspections, audits and implement recommendations in order to address security vulnerabilities.

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Programme Name: Corporate Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
	Security awareness raised through development of 2 pamphlets		Security awareness raised through <u>4</u> workshops development of <u>5</u> awareness material		<ul style="list-style-type: none"> Officials are capacitated on MISS policy document so that they are enabled to implement the requirements of information security.
	Pre-screening of 245 candidates		Personnel security done through the pre-screening of <u>30</u> candidates and <u>13</u> exit surveys conducted		
			Manage the Security of <u>8</u> events		
			<u>17</u> ICT Security Inspections conducted		
23. Number of minimum physical security standards implemented	Physical security assessment of 23 offices	19	Physical security assessment of <u>12</u> offices	0	<ul style="list-style-type: none"> Pro-active risk management criteria are used to identify infrastructural defects which hamper the objective of Minimum Physical Security Standards. The risks identified are then eliminated by security proposals against the risk.
	Incident/Breach management through 19 investigations of cases of theft		Incident/Breach management through <u>22</u> investigations of cases of theft		
24. Number of contracts managed (Register of Contracts – for updates; breach interventions; contractual disputes).	64	40	59	+19	<ul style="list-style-type: none"> A comprehensive database of all contracts was established to monitor contracts for looming expiry dates, possible breaches & deviations from contractual terms Actively participated in contractual negotiations with other contracting parties so as to aid & assist in the drafting of beneficial contracts and limiting the risk to the Department.
25. Number of legal opinions drafted	Programme Performance Indicator not applicable in 2011/12 reporting period	20	26	+6	<ul style="list-style-type: none"> The law library was expanded to assist & aid in conducting research & formulating well researched written legal opinions Actively consulted with Departmental units on the advice sought, which in turn reduced the turnaround time within which the opinions were drafted.

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

In assessing the achievement of the outputs in comparison to the planned targets, the department must consider the linkages and the relation to the resources available to the department, in particular the financial resources. Therefore the following financial information should be presented. The financial information must agree to the information in the appropriation statement of the annual financial statements.

Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Prog1: Administration						
1.1 Office of the MEC	10 722	10 722	-	10 424	10 424	-
1.2 Corporate Management Service	59 703	59 432	271	65 372	63 341	2 031
1.3 District Management	43 314	43 313	1	36 210	36 209	1
Prog 1: Administration	113 739	113 466	273	112 006	109 974	2 032

5.2 Programme 2: Social Welfare Services

Sub-Programme: Substance Abuse Prevention and Rehabilitation

Purpose of Programme:

The program is aimed at reducing substance abuse in the province through the following:

- Substance abuse prevention services,
- Treatment and aftercare services to persons with substance abuse problems (including facilitation of admission of persons to in-patient treatment centre) and those affected by substance abuse,
- Capacity building through training and funding of service providers in and outside the Department to render quality prevention and treatment services and
- Networking with other sectors to render integrated services

Strategic objectives:

- To provide appropriate integrated prevention, treatment and after care services to substance abusers in terms of the Prevention and Treatment of Drug dependency Act

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Substance Abuse Prevention and Rehabilitation					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To provide appropriate integrated prevention, treatment and after care services to substance abusers in terms of the Prevention and Treatment of Drug dependency Act	55 096	63 980	71 052	+7072	<ul style="list-style-type: none"> ▪ Training was provided to service providers to render a range of substance abuse prevention and community based treatment services for the implementation of the Prevention and Treatment of Drug Dependence Act

Performance indicators planned targets and actual achievements

Programme Name: Substance Abuse Prevention and Rehabilitation					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of private in-patient treatment centres funded by government	Programme Performance Indicator not applicable in 2011/12 reporting	1	1	0	<ul style="list-style-type: none"> ▪ Regulations of the Substance Abuse Act only took effect at end of October 2012. The Department had to make sure that terms of reference was aligned with the Regulations

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Programme Name: Substance Abuse Prevention and Rehabilitation					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
	period				
2.Number of service users who have accessed private inpatient substance abuse treatment centres funded by government	14	120	72	-48	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ Business processes for the referral of clients to in-patient treatment centres. ▪ The absence of a functional registered in-patient treatment centre in the province and no service provider had been procured to render this service in the province persons in need of in-patient treatment had to be referred to treatment centres outside the province. ▪ Shifting in the budget had to take place in order to pay for the treatment of persons
3.Number of children reached through Ke-Moja Drug Prevention Programme	Programme Performance Indicator not applicable in 2011/12 reporting period	13 135	34 338	+21 203	<ul style="list-style-type: none"> ▪ Prevention services to children were guided by manuals for the Ke Moja School based program, puppets program and models for the implementation of holiday programs ▪ Reporting tools were developed to ensure accurate and reliable reporting on the indicator.
4.Number of Youth (19-35) reached through Ke-Moja Drug Prevention Programme	26 496	26 270	20 736	-5534	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ Training to districts on the adult prevention model which include business processes for adult prevention models. ○ Officials were also trained on the interpretation of the key performance indicator. ○ Reporting tools were developed to ensure accurate and reliable reporting on the indicator.
5.Number of service providers (DSD staff and other) trained on substance abuse prevention programmes	247	187	341	+154	<ul style="list-style-type: none"> ▪ Officials from the Department of Social Development, NPO officials and volunteers were trained to render different substance abuse prevention and community based treatment services for the the implementation of the Prevention and Treatment of Drug Dependence Act
6.Number of persons receiving community based treatment services – NPO and government	445	1185	760	-425	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ Business processes for the rendering of community based treatment services. ○ Officials also received training on the provision of substance abuse counseling. ○ Reporting tools were

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Programme Name: Substance Abuse Prevention and Rehabilitation					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					developed to accurately report on the key performance indicator.
7.Number of new clients receiving after care services	55	270	69	-201	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ Training of officials on the aftercare and reintegration model to provide aftercare services. Aftercare is a voluntary service that persons utilize after they have completed "formal" treatment. ○ Business processes and reporting tools were developed and officials were trained in these in order to accurately report on the key performance indicator.
8.Number of government funded NPO delivering services on substance abuse	3	3	2	-1	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance ▪ Non-Profit Organizations (NPO) are funded to render substance abuse prevention and treatment services. ▪ One NPO was funded to conduct a Fetal Alcohol Spectrum Disorder (FASD) prevalence study in Galeshewe and Roodepan. ▪ NPO rendering prevention and treatment services are trained on the reporting tools and utilize these tools for reporting on their performance.
9.Number of Local Drug Action Committees Operational	8	27	15	-12	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ Support to Operational Local Drug Action Committees (LDAC) through training on the Integrated Substance Abuse Prevention Strategy. ○ The representation of the LDAC on the Provincial Substance Abuse Forum as required by the National Drug Master Plan is ensured by LDAC representative attending and reporting to the Provincial Substance Abuse Forum. ○ LDAC utilize reporting tools that indicate their functioning during the quarter.

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Programme Name: Substance Abuse Prevention and Rehabilitation					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
10.Number of community members reached through prevention programmes	28 086	23 000	15 077	-7923	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ Training to districts on the adult prevention model which include business processes for adult prevention models. ○ Officials were also trained on the interpretation of the key performance indicator. ○ Reporting tools were developed to ensure accurate and reliable reporting on the indicator.

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

The program has ten (10) key performance indicators with targets. The program achieved three (thirty percent) of its targets. One target had a zero performance. The program spend 95,55 % of its annual goods and services budget and 39,99 % of its transfer budget. Sixty three percent (63%) amounting R2,446 million was budgeted for the KPI with a zero performance thus the under expenditure on the transfer budget.

Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Substance Abuse Prevention and Rehabilitation	5 596	5 596	-	7 539	7 534	5
Total	5 596	5 596	-	7 539	7 534	5

Sub-Programme: Care and Services to Older Persons

Purpose of the Programme:

- The Older Persons Act no 13 of 2006 aims to maintain and protect the status, wellbeing, safety and rights of older persons.
- It also aims to promote their integration in the community by creating an enabling environment and promoting participation in activities with people of other ages and cultures.

Strategic objectives:

- To manage and monitor the implementation of the Aged Persons Act and Phasing in of the Older Persons Act

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name :Care and Services to Older Persons					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To manage and monitor the implementation of the Aged Persons Act and Phasing in of the Older Persons Act	123 941	6235	37 346	+31 111	<ul style="list-style-type: none"> ▪ The training of the Older Persons Act no 13 of 2006 enabled monitoring and support in terms of service standards and national norms and standards on services to older persons

Performance indicators planned targets and actual achievements

Programme Name: Care and Services to Older Persons					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of service providers trained on the transformation charter for older persons	1	30	35	+5	<ul style="list-style-type: none"> ▪ The training of the Older Persons Act no 13 of 2006 enabled monitoring and support in terms of service standards and national norms and standards on services to older persons
2.Number of registered and funded community based care and support centre's	59	62	58	-4	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ Attendance registers and monthly claim forms are utilized to monitor the existence of centres ○ Update of database on community based care and support services
3.Number of intergenerational projects implemented	Programme Performance Indicator not applicable in 2011/12 reporting period	1	1	0	<ul style="list-style-type: none"> ▪ The project makes provision for 10 (5 youth and 5 older persons) beneficiaries who were trained in catering and will operate as a business to promote economic empowerment of 10 families. It will also provide for skills transfer between youth and older persons ▪ The department facilitated the establishment process and allocated funds for the equipment and the training of the beneficiaries.
4.Number of residential facilities for older persons managed by NPO's	24	24	24	0	<ul style="list-style-type: none"> ▪ Registers of residents and claim forms are submitted to the department on a monthly basis ▪ To update the database of residential facilities
5.Number of assisted living facilities for older persons managed by NPO's	2	2	2	0	<ul style="list-style-type: none"> ▪ Monitoring and support through verification of registers on a monthly basis
6.Number of older persons in funded residential facilities managed by NPO's	33 555	990	8871	+7881	<ul style="list-style-type: none"> ▪ The department conducts annual re-assessments at all residential facilities to assess the frailty of older persons with an income lower than the unit costs ▪ The dependency questionnaire of 1998 is utilized to assess older persons in residential facilities as well as older persons within the community for admission.
7.Number of older persons accessing community based care	87 825	3300	23 029	+19 729	<ul style="list-style-type: none"> ▪ Attendance registers and monthly claim forms are utilized to

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Programme Name: Care and Services to Older Persons					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
and support services					<ul style="list-style-type: none"> ▪ monitor the existence of centres ▪ To update of database on community based care and support services
8.Number of older persons participating in the active ageing programme	2537	1920	5383	+3463	<ul style="list-style-type: none"> ▪ Golden Games is the main programme implemented to promote active ageing. It is a sport programme which also improves the health of older persons. It is implemented at local, District, Provincial and national level in cooperation with other stakeholders ▪ The department is responsible to facilitate, monitor and train technical officials.
9.Number of protection programmes in the province	75	13	89	+76	<ul style="list-style-type: none"> ▪ The department established provincial, district and local forums throughout the province. The aim of the forums is to serve as mouthpiece for older persons and to advocate on their behalf. Facilitation of programmes on WEAAD
10.Number of capacity building programs at facilities	30	20	39	+19	<ul style="list-style-type: none"> ▪ Capacity building forms part of the monitoring and support function of the department. If there is non-compliance, the department assist with corrective measures
11.Number of abused older persons who received services rendered by Social Workers	24	25	63	+38	<ul style="list-style-type: none"> ▪ The department is responsible to coordinate the implementation of the Older Persons Act no 13 of 2006. ▪ Reporting of abuse cases on prescribed forms and implementation of the protocol on elder abuse according to the Regulations and national norms and standards guide the implementation of older persons abuse

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

- The Older Persons Act no 13 of 2006 seeks to deal effectively with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons and at the promotion and maintenance of their status, rights, well-being, safety and security; and to provide for matters connected therewith. Care and services to older persons focus in programmes to maintain and protect the status, wellbeing, safety and rights of older persons and to promote their integration in the community by creating an enabling environment and participation in activities with people of other ages and cultures. Services are in line with outcome 3 of the sector priorities All people are and feel safe and the national development plan.
- Services rendered include the following:
 - Residential care for frail older persons which make provision for the target group through services in 24 old age homes throughout the province. The amount paid for subsidy of old age homes during the 2012/2013 financial year is – R5 186 97.46. This funding made services available to 8881 frail older persons
 - Community based care and support services which focus on programmes to older persons within the community are rendered through 59 service centres throughout the province. The total subsidy paid to these centres during 2012/2013 is R2.6 million
 - Protection services are a priority in the Older Persons Act. These services are rendered through the Older Persons forums at local, district, provincial and national level. The provincial forum was launched and the amount of R45 851 was paid for the catering, accommodation and transport of the district representatives to attend.
 - The department embarked on the establishment of Alzheimer's / dementia services in the province. Nine people were trained as trainers to roll out the training to all districts. These nine people conducted 10 training sessions where they reached 149 people. The programme is implemented in cooperation with Alzheimer's South Africa. A budget of R35 600 were approved and paid for the train the trainer programme. This programme is linked to the elder abuse strategy to strengthen protection services and combat abuse of Alzheimer's patients, who are most of the time exposed to abuse.
 - The Golden Games is the main programme to promote active ageing. It is a sport programme which also improves the health of older persons. It is implemented at local, district, provincial and national level. The amount paid to this programme was R121 327.
 - Awareness programmes were implemented through the following commemoration of special days: WEAAD, International day of older persons, grandparents day, Celebration of older person's contribution in society. An amount of R156 922 Was paid for the implementation of commemorative days.

Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Care and Services to Older Persons	14 472	14 472	-	16 860	16 858	2
Total	14 472	14 472	-	16 860	16 858	2

Sub-Programme: Crime Prevention and Support

Purpose of Programme:

- The purpose of this programme is to facilitate social integration, protect and develop vulnerable groups through the development and implementation of social crime prevention and support services in terms of the Probation Services Act and the Child Justice Act to ensure that all people in the Northern Cape are and feel safe.

Strategic objectives:

- To develop and implement social crime prevention, early intervention and statutory programmes.

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Crime Prevention and Support					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To develop and implement social crime prevention, early intervention and statutory programmes.	15 844	7220	40 402	+33 182	<ul style="list-style-type: none"> ▪ More stakeholders were trained on the Child Justice Act and therefore the roles and responsibilities of each stakeholder are understood and the act properly implemented.

Performance indicators planned targets and actual achievements

Programme Name: Crime Prevention and Support					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of children in conflict with the law assessed	1156	800	1310	+510	<ul style="list-style-type: none"> ▪ The correct assessment and suitable recommendation for the specific target/client and specific crime committed were facilitated
2.Number of children referred to diversion programmes	382	240	495	+255	<ul style="list-style-type: none"> ▪ Placements suitable for the type of crime committed were made, due to the fact that Probation officers are trained in structured therapeutic programmes for diversion programmes. ▪ Inclusive marketing to the National Prosecuting Authority, the Department of Justice and Constitutional Development and the Provincial Child Justice Forum.
3.Number of children participating in diversion programmes	Programme Performance Indicator not applicable in 2011/12 reporting period	240	972	+732	<ul style="list-style-type: none"> ▪ The correct assessment and suitable recommendation for the specific diversion programme for the needs of the client, address crime and suitable for the community ▪ Diversion programmes that will address crime and develop young people to be responsible clients and refrain from re-offending ▪ Contracting with the clients and his/her parents/significant others to adhere to the diversion order and rules of the programme regarding attendance and participation
4.Number of children in conflict with the law who completed diversion programmes	393	160	680	+520	<ul style="list-style-type: none"> ▪ The structured therapeutic/diversion programmes which the department design specifically for various target groups, type of crimes committed and behavior challenges prove to be successful. This programs have more impact on the young person with more activities that the divertees must complete
5.Number of children in conflict with the law awaiting trial in secure care centres managed by government	678	960	605	-355	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ The admission of the child will be in line with the

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Programme Name: Crime Prevention and Support					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					<ul style="list-style-type: none"> ○ recommendation of the probation officer, crime committed and the IDP of the child ○ In practice more children are referred to diversion programmes or is placed to await trial in the care of the family/significant other in communities
6.Number of children in conflict with the law awaiting trial in secure care centers managed by NGO's	555	720	984	+264	<ul style="list-style-type: none"> ▪ The admission of the child will be in line with the recommendation of the probation officer, crime committed and the IDP of the child
7.Number of children in conflict with the law awaiting trial in places of safety	111	240	81	-159	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ The admission of the child will be in line with the recommendation of the probation officer, crime committed and the IDP of the child
8.Number of children placed in home based supervision	116	60	91	+31	<ul style="list-style-type: none"> ▪ The fact that home based supervision is made a popular sentencing option to the NPA and the Department of Justice and Constitutional Development as a suitable placement contributed towards the success referral rate
9.Number of child offenders who re-offend within a year of their release from a social crime prevention programme	Programme Performance Indicator not applicable in 2011/12 reporting period	40	50	+10	<ul style="list-style-type: none"> ▪ Various factors play a role in children re-offending. The vacancies in certain districts and the non-appointment of Assistant Probation Officers are some of the factors.
10.Number of crime prevention programmes rendered for children and youth by Government	293	160	738	+578	<ul style="list-style-type: none"> ▪ Probation practitioners are focusing more on prevention programmes to ensure that the department address the prevention of crime and that all citizens are and feel safe
11.Number of crime prevention programmes rendered for children and youth by NGO's	18	28	77	+49	<ul style="list-style-type: none"> ▪ The target was exceeded due to the fact that the NGO's were keen to build their profiles as new comers in the communities. !Kheis have been developing best practice models
12.Number of children and youth benefiting from crime prevention programmes	11 468	3200	29 145	+25 945	<ul style="list-style-type: none"> ▪ Probation practitioners are focusing more on prevention programmes to ensure that the

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Programme Name: Crime Prevention and Support					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
rendered by Government					department address the prevention of crime and that all citizens are and feel safe
13.Number of children and youth benefiting from crime prevention programmes rendered by NGO's	985	560	5989	+5429	<ul style="list-style-type: none"> The target was exceeded due to the fact that the NGO's were keen to build their profiles as new comers in the communities. !Kheis have been developing best practice models
14.Number of service providers monitored (Districts and NGO's)	4 NGO's 2 Districts 1 Child and Youth Care Centers	13	11	-2	<ul style="list-style-type: none"> Measures to improve performance were implemented too late,to impact positively on the performance The department acknowledges that monitoring, evaluation and support to districts and NGO's are key in strengthening and sustaining service delivery in the prevention of crime
15.Number of probation reports	493	360	1367	+1007	<ul style="list-style-type: none"> More children in conflict with the law were referred by the court for assessment. More stakeholders are trained on the Child Justice Act and its expectations. Therefore the roles and responsibilities of each stakeholder are understood and the act properly implemented
16.Number of staff and stakeholders (NPO's) trained	59	80	137	+77	<ul style="list-style-type: none"> For the past financial year various workshops were held nearly bi-monthly to probation and assistant probation officers and stakeholders to capacitate our internal and external stakeholders.
17.Rand value of funds transferred to NPO's delivering crime prevention and support programmes	R 1,938,486.09	R 700,000.00 R 1,400,000.00	R 1,353,005.00	-R 746,995.00	<ul style="list-style-type: none"> Measures to improve performance were implemented too late, to impact positively on the performance Transfer funding were provided to non-profit organizations to provide a range of crime prevention services

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

The program received a budget of R330 000

Training

The Blue Print, minimum norms and standards, Integrated Social Crime Prevention Strategy, Psycha, Probation Information Management, Adolescent Development Program and Developmental all took place as planned. The program with the assistance of the national office exceeded the training programs for staff (please see the achievements column). We only had a budget of R18700 to do all the training that we planned.

Monitoring and Evaluation with Districts

We manage to visit all the districts as planned and exceeded our target by providing more visits to John Taolo Gaetsewe and Pixley ka Sema districts where there was a need. For this we had a budget of R128 775.

Secure Care Facilities Visits and Meetings

We manage to visit all the secure care facilities as planned and provide more visits to Molehe Mampe and De Aar Secure Care. For this we had a budget of R48 000.

National and Provincial Meetings

The program attended all national and provincial meetings. We manage to exceed our provincial meetings with one. For this we had a budget of R81150

Sub-programme expenditure

Sub-Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Crime Prevention and Support	68 159	68 161	(2)	86 274	86 271	3
Total	68 159	68 161	(2)	86 274	86 271	3

Sub-Programme: Services to People with Disabilities

Purpose of Programme:

- The purpose of the program is to ensure the improvement in the quality of life of Persons with Disabilities.
- In terms of Outcome 8 of the Strategic Outcomes, "sustainable human settlements and improved quality of household life": Services to Persons with Disabilities refer to the protection and promotion of the rights of People with disabilities including social security rights.

Strategic objectives:

- To implement and monitor appropriate prevention and support services to vulnerable groups in term of the Integrated National Strategy and the Policy on Disability

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Services to People with Disabilities					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To implement and monitor appropriate prevention and support services to vulnerable groups in term of the Integrated National Strategy and the Policy on Disability	19 545	8899	9327	+428	<ul style="list-style-type: none"> ▪ Monitor and support of residential facilities through regular meetings and assessments to ensure compliance with the minimum norms and standards

Performance indicators planned targets and actual achievements

Programme Name: Services to People with Disabilities					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1. Number of funded protective workshops for persons with disabilities managed by NPO's	6	6	6	0	<ul style="list-style-type: none"> ▪ Information session in terms of the Policy on Protective workshops and the United Nations Convention on the Rights of Persons with Disabilities ▪ Monitor and support protective workshops to ensure compliance with the minimum norms and standards
2. Number of persons with disabilities accessing services in funded protective workshops managed by NPO's	4536	1680	1590	-90	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ Information sessions in terms of the Policy on Protective Workshops and the United Nations Convention on the Rights of Persons with Disabilities ○ Support and guidance rendered in the form of meetings to districts and NPO's to ensure the development of people with disabilities and to protect them from abuse and exploitation
3. Number of funded residential facilities for persons with disabilities managed by NPO's	3	3	3	0	<ul style="list-style-type: none"> ▪ Assessments of all three residential facilities utilising the Assessment tool phase 1, 2, and 3. ▪ Monitor and support of residential facilities through regular meetings and assessments to ensure compliance with the minimum norms and standards on residential facilities
4. Number of persons with disabilities in funded residential facilities managed by NPO's	11 277	3480	3648	+168	<ul style="list-style-type: none"> ▪ Assessments of all three residential facilities utilising the Assessment tool phase 1, 2, and 3 ▪ Monitor and support of residential facilities through regular meetings and assessments to ensure compliance with the minimum norms and standards on residential facilities
5. Number of parents and caregivers of children with disabilities be trained	253	355	445	+90	<ul style="list-style-type: none"> ▪ Training manual based on the needs of parents was utilised empower parents and Caregivers of children with disabilities through training to prevent secondary disabilities
6. Number of consultations and meetings held with NPO's and	42	110	125	+15	<ul style="list-style-type: none"> ▪ Information sessions, workshops, trainings in terms of the latest

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Programme Name: Services to People with Disabilities					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
districts					developments i.e the United Nations Convention on the rights of Persons with Disabilities to report on its implementation
7. Number of awareness and advocacy programmes conducted.	82	52	189	+137	<ul style="list-style-type: none"> ▪ Sensitize the communities and Departmental staff on disability issues through workshops, training and commemoration of International Days
8. Number of people with disabilities accessing social development services through Departmental interventions.	240	184	713	+529	<ul style="list-style-type: none"> ▪ Non-financial data and reporting format with information sessions on to monitor and verify performance information to be credible
9. Number of people with disabilities accessing social development services through NGO's	3239	3200	2931	-269	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ Physical assessments, monitoring of organizations to verify performance information to be credible

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

Six protective workshops were funded in financial year at the cost of R58200.00; 75.89% of the target was reached. Funding was also provided to 3 residential care facilities to the amount of R3,175000, 00 this is 12% more than planned. Some of the residence can afford to pay the unit cost at the residential facilities and therefore there was an over achievement.

Welfare Organizations: Association for Persons with Disabilities in Upington and Kimberley, DEAFSA Kimberley, De Aar and Upington and Mental Health Federation for service rendering to Persons with Disabilities for the cost of R1291000.00. Only 88.05% of the target was reached due to posts that were not filled by NGO's. These posts are not filled due to the scarcity of sign language interpreters in the Northern Cape.

Training of Parents and caregivers took place to empower them and to prevent secondary disabilities. More parents were trained and funding was received from the Maphalane trust to make this possible.

Consultations, workshops and training of Departmental social workers and NGO's took place to provide support and guidance on policies and mainstreaming. Organizations also received support and guidance in terms of business plans and other challenges at the organizations. Training on Down syndrome was provided though out the province.

Advocacy and awareness programs took place in communities to make them aware of the plight and the rights of persons with disabilities. This includes training sessions, workshops, door to doors and information sessions. The target was exceeded by 259.51%. This was due to the program combined their advocacy and awareness programs with other programs e.g. Children, victim empowerment and families. Mainstreaming took place in some of the programs by including persons with disabilities in their programs. There were no additional costs involved in terms of this KRA.

Sub-programme expenditure

	2012/2013			2011/2012		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Services to Persons with Disabilities	6 227	6 227	-	6 916	6 915	1
Total	6 227	6 227	-	6 916	6 915	1

Sub-Programme: Child Care and Protection Services

Purpose of Programme:

- The purpose of the sub - programme is to ensure care and protection of children and families.

Strategic objectives:

- Child Care and Protection Services
- Partial Care and ECD services

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Child Care and Protection Services					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
<ul style="list-style-type: none"> ▪ Child Care and Protection Services ▪ Partial Care and ECD services 	17 892	44 876	51 808	+6932	<ul style="list-style-type: none"> ▪ Service providers were capacitated on the Children's Act to promote implementation of the Act and deliver effective child protection services to mitigate the risk of litigation.

Performance indicators planned targets and actual achievements

Programme Name: Child Care and Protection Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of service providers trained on child protection	339	460	609	+149	<ul style="list-style-type: none"> ▪ Through the training, capacity building and reporting templates service providers were capacitated for effective implementation of the Children's Act , to enable them to provide a range of child protection services to mitigate the risk of litigation
2.Number of prevention programmes implemented by Government	Programme Performance Indicator not applicable in 2011/12 reporting period	264	228	-36	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ A business process with a clear description of a prevention programme, number of sessions, number of participants ,nature of topics and duration of sessions and a distinction between prevention programme and awareness campaign was developed. ○ In - service training with the Districts to ensure the

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Programme Name: Child Care and Protection Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					understanding of the indicator, the business processes and the reporting template.
3.Number of prevention programmes implemented by NPO's	Programme Performance Indicator not applicable in 2011/12 reporting period	31	26	-5	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ In – service training with the NPO's to ensure the understanding of the indicator, the business processes and the reporting template. ○ Funding to NPO's was provided for the implementation of prevention programmes. A business process with a clear description of a prevention programme, number of sessions, number of participants ,nature of topics and duration of sessions and a distinction between prevention programme and awareness campaign was developed. ▪ Prevention programmes are conducted in order to strengthen communities and build their capacity and self reliance and provide knowledge and skills on how to deal with child abuse, neglect and exploitation
4.Number of awareness campaigns implemented by Government	285	265	347	+82	<ul style="list-style-type: none"> ▪ A business process with a clear description of an awareness programme, number of sessions, number of participants ,nature of topics and duration of sessions and a distinction between prevention programme and awareness campaign was developed. ▪ In – service training was conducted with the Districts to ensure the understanding of the indicator, the business processes and the reporting template.
5.Number of awareness campaigns implemented by NPO's	166	33	70	+37	<ul style="list-style-type: none"> ▪ Funding to NPOs was provided for the implementation of awareness campaigns. ▪ A business process with a clear description of an awareness programme, number of sessions, number of participants ,nature of topics and duration of sessions and a distinction between prevention programme and awareness campaign was developed.
6.Number of awareness	Programme	82	98	+16	<ul style="list-style-type: none"> ▪ Funding was provided to enable Isolabantwana volunteers to

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Programme Name: Child Care and Protection Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
campaigns implemented by Isolabantwana volunteers	Performance Indicator not applicable in 2011/12 reporting period				<p>implement awareness campaigns..</p> <ul style="list-style-type: none"> ▪ A business process with a clear description of an awareness programme, number of sessions, number of participants ,nature of topics and duration of sessions and a distinction between prevention programme and awareness campaign was developed. ▪ In - service training was conducted with the Districts /NPO's to ensure the understanding of the indicator, the business processes and the reporting template
7.Number of abused children reported by Government	499	80	322	+242	<ul style="list-style-type: none"> ▪ Training was provided to Social Workers on the Child Protection Register to ensure effective reporting and compliance with the Children's Act ▪ Monitoring of the completion and submission of Form 22 for the notification of child abuse cases was conducted.
8.Number of abused children reported by NPO's	40	10	90	+80	<ul style="list-style-type: none"> ▪ Training to NPO's on the Child Protection Register was conducted to ensure effective reporting and compliance with the Children's Act ▪ Monitoring of the completion and submission of Form 22 for the notification of child abuse cases was conducted.
9.Number of abused children who received services by Social Workers in Government	Programme Performance Indicator not applicable in 2011/12 reporting period	80	473	+393	<ul style="list-style-type: none"> ▪ Training was provided to stakeholders focusing on the provision of services to children who have been reported to be abused. ▪ Monitoring on the completion and submission of Form 23 for progress on reported cases was conducted. ▪ The interventions ensured that all abused children were linked to trauma debriefing, assessment, counseling, therapeutic and support services.
10.Number of abused children who received services by Social Workers in NPO's	Programme Performance Indicator not applicable in 2011/12 reporting period	10	142	+132	<ul style="list-style-type: none"> ▪ Training was provided to NPO's focusing on the provision of services to children who have been reported to be abused. ▪ Monitoring on the completion and submission of Form 23 for progress on reported cases was conducted.
11.Number of children living	13	30	391	+361	<ul style="list-style-type: none"> ▪ A business process explaining services to children living and

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Programme Name: Child Care and Protection Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
and working on the streets benefiting from services					<p>working on the streets was developed. The reporting template was designed/ developed to accurately report on the performance indicator and ensure that the evidence received is credible, useful and complete.</p> <ul style="list-style-type: none"> ▪ In – service training was conducted with the Districts to ensure the understanding of the indicator, the business processes and the reporting template ▪ The interventions ensured the implementation of services to children living and working on the streets with the aim to provided life skills and developmental opportunities and promote family reunification.
12.Number of children in temporary safe care (community places of safety) by Government	219	60	222	+162	<ul style="list-style-type: none"> ▪ The standard operating procedure was developed to provide clear legal procedures to be followed when removing and placing children in temporary safe care. ▪ The reporting template was designed/ developed to accurately report on the performance indicator and ensure that the evidence received is credible, useful and complete. ▪ Consultations with Districts were conducted focusing on the statutory procedure for removal, development and maintenance of a data base on temporary safe care parents in order to fast track temporary safe care placements.
13.Numberof children in temporary safe care (community places of safety) by NPO's	12	20	58	+38	<ul style="list-style-type: none"> ▪ The standard operating procedure was developed to provide clear legal procedures to be followed when removing and placing children in temporary safe care. ▪ The reporting template was designed/ developed to accurately report on the performance indicator and ensure that the evidence received is credible, useful and complete ▪ Consultations with Districts were conducted focusing on the statutory procedure for removal, development and maintenance of a data base on temporary safe care parents in order to fast track temporary safe care placements.
14.Number of children placed in foster care by government	921	1056	966	-90	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include:

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Programme Name: Child Care and Protection Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					<ul style="list-style-type: none"> ○ The provincial plan of action and the foster care monitoring tool were utilized as a measure to monitor the placement of children in foster care. ○ National, Provincial and District consultations were used as a platform to discuss challenges with regard to foster care backlog ○ The reporting template was designed/ developed to accurately report on the performance indicator and ensure that the evidence received is credible, useful and complete ○ In – service training was conducted with the Districts to ensure the understanding of the indicator, the business processes and the reporting template.
15.Number of children placed in foster care by NPO's	35	50	71	+21	<ul style="list-style-type: none"> ▪ Funding is provided to NPO's to render statutory services in accordance with the Children's Act. ▪ The provincial plan of action and the foster care monitoring tool were utilized as a measure to monitor the placement of children in foster care. National, Provincial and District consultations were used as a platform to discuss challenges with regard to foster care backlog ▪ The reporting template was designed/ developed to accurately report on the performance indicator and ensure that the evidence received is credible, useful and complete. ▪ In – service training was conducted with the NPO's to ensure the understanding of the indicator, the business processes and the reporting template.
16.Number of orders of children in foster care reviewed by Government	5843	3873	6149	+2276	<ul style="list-style-type: none"> ▪ The provincial plan of action and the foster care monitoring tool were utilized as a measure to monitor the review of children in foster care. ▪ National, Provincial and District consultations were used as a platform to discuss challenges with regard to foster care backlog ▪ The reporting template was designed/ developed to accurately report on the performance indicator and ensure that the evidence received is credible, useful and complete.

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Programme Name: Child Care and Protection Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					<ul style="list-style-type: none"> ▪ In – service training was conducted with the Districts to ensure the understanding of the indicator, the business processes and the reporting template.
17.Number of orders of children in foster care reviewed by NPO's	677	200	1175	+975	<ul style="list-style-type: none"> ▪ The provincial plan of action and the foster care monitoring tool were utilized as a measure to monitor the placement of children in foster care. ▪ National, Provincial and District consultations were used as a platform to discuss challenges with regard to foster care backlog ▪ The reporting template was designed/ developed to accurately report on the performance indicator and ensure that the evidence received is credible, useful and complete. ▪ In – service training was conducted with the NPO's to ensure the understanding of the indicator, the business processes and the reporting template.
18.Number of children admitted in CYCC 's managed by Government(Lorato Place of Safety)	58	40	55	+15	<ul style="list-style-type: none"> ▪ The standard operating procedure was developed to provide clear legal procedures to be followed when removing and placing children in temporary safe care. ▪ The reporting template was designed/ developed to accurately report on the performance indicator and ensure that the evidence received is credible, useful and complete. ▪ In – service training was conducted with the Districts to ensure the understanding of the indicator, the business processes and the reporting template.
19.Number of children admitted in CYCC's managed by NPO's (all the Children's Homes and the Shelters)	353	468	366	-102	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late,to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ The Child and Youth Care Centre 's monitoring tool is utilized with the aim of obtaining information in regard to children newly admitted and duration of placement. ○ Consultation sessions with Districts on transformation of CYCC were held with the aim of emphasizing the legal requirement of legal placement and assessments of children, services and programmes and re-

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Programme Name: Child Care and Protection Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					<ul style="list-style-type: none"> ○ unification services. ○ Panel Discussions were held to ensure that placement of children in CYCC is the best option. ○ The reporting template was designed/ developed to accurately report on the performance indicator and ensure that the evidence received is credible, useful and complete. ○ In – service training was conducted with the NPO's to ensure the understanding of the indicator, the business processes and the reporting template.
20.Number of transformation activities in CYCC's implemented	Programme Performance Indicator not applicable in 2011/12 reporting period	4	9	+5	<ul style="list-style-type: none"> ▪ A transformation plan is developed, implemented and evaluated in order to ensure compliance with the norms and standards in the Children's Act to facilitate the re registration of all Child and Youth Care Centres.
21.Number of National adoptions finalized by Government	0	3	1	-2	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ The implementation of the Register for Adoptable Children and Adoptive Prospective Parents (RACAP) which indicate the available adoptable children and adoptive parents is promoted with all service providers. ○ Adoption cases are assessed at provincial office and a recommendation letter is issued before they are finalized
22.Number of National adoptions finalized by NPO's	15	10	10	0	<ul style="list-style-type: none"> ▪ The implementation of the Register for Adoptable Children and Adoptive Prospective Parents (RACAP) which indicate the available adoptable children and adoptive parents is promoted with all service providers. ▪ Adoption cases are assessed at provincial office and a recommendation letter is issued before they are finalized
23.Number of registered partial care facilities	10	424+ 7 new =431	553	+122	<ul style="list-style-type: none"> ▪ The registration process of partial care facilities was clearly stipulated in the business process and district officials were trained on the registration process
24.Number of children between 0-5 years old accessing ECD	794	20853 + 420 new = 21 273	22 873	+1716	<ul style="list-style-type: none"> ▪ A monitoring tool was developed to ensure all children accessing ECD services are counted which

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Programme Name: Child Care and Protection Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
programmes					include unfunded centres.
25.Number of funded partial care facilities	367	370	387	+16	<ul style="list-style-type: none"> ▪ The financial awards policy was implemented and ECD services were expanded in poverty stricken areas.
26.Number of children in funded partial care facilities	17 892	17 613	18 444	+3771	<ul style="list-style-type: none"> ▪ A monitoring tool was developed to ensure all children accessing ECD services are counted which include children at unfunded centres.
27.Number of funded partial care facilities monitored	Programme Performance Indicator not applicable in 2011/12 reporting period	370	307	-63	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ The business process and monitoring tool was developed to guide districts on the reporting requirements for partial care facilities.
28.Number of partial care facilities compliant to 60% of the norms and standards for Partial Care facilities	Programme Performance Indicator not applicable in 2011/12 reporting period	370	204	-130	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ The business process and monitoring tool was developed to guide districts on the reporting requirements for partial care facilities.

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

The promulgation of the Children's Act 38 of 2005 has necessitated the need for the training of service providers so that they are able to implement the Act and render child protection services effectively.

The report reflects high incidents of child abuse cases which can be attributed to the high number of prevention programmes and campaigns that were conducted. The increased number of children who received services by social workers is as a result of the need for child protection and support services.

Due to the intensification of statutory services, an increased number of foster care orders were reviewed, to ensure that the placement is legal and to promote stability in the children's lives.

The phenomenon of children living and working on the streets is on the increase, hence a high number of children who benefited from services and programmes. There is a need to focus on strengthening adoption and foster care services.

The increase in the provision of services placed a heavy demand on the budget which resulted in an overspending of the allocated budget

The Children's Act requires dual registration of an ECD facility and the ECD programme which need to comply with Norms and Standards. This requires that the ECD service providers must be trained to structure the programmes rendered, which influenced the delay in the registration process. The National ECD Conference successfully highlighted the plight of ECD in the country and resolutions were taken to ensure that rights of Children 0- to school going age are promoted.

Resolutions taken at the conference positively influenced the increase of the subsidy from R 12.00 per child per day to R15.00 per child per day based on enrolled numbers in ECD Centres the Province, thus alleviating child poverty and providing stimulation programmes/services to children.

Sub-programme expenditure

Sub-Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Child Care and Protection Services	91 778	91 778	-	81 269	81 267	2
Total	91 778	91 778	-	81 269	81 267	2

Sub-Programme: Victim Empowerment

Purpose of Programme:

- To facilitate the establishment and integration of inter – sectoral programmes and policies to prevent victimization, and support, protect and empower the victims of crime and violence with special focus on the vulnerable groups especially women and children.
- It also focuses on creating a society in which crime prevention is prioritized and the rights and needs of victims of crime and violence are acknowledged and effectively addressed within a favourable environment.

Strategic objectives:

- To facilitate social integration, protection and develop vulnerable groups through developmental and implementation of victim empowerment programmes in terms of the Integrated Victim Empowerment Policy.

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Nam: Victim Empowerment					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To facilitate social integration, protection and develop vulnerable groups through developmental and implementation of victim empowerment programmes in terms of the Integrated Victim Empowerment Policy.	12 425	5229	18 551	+13 322	<ul style="list-style-type: none"> ▪ Training were provided to social workers, social auxiliary workers, child and youth care workers and VEP volunteers to identify the victims of human trafficking, to make proper referrals to Bopanang Centre and to market the VEP services utilizing the Everyday Heroes Strategy.

Performance indicators planned targets and actual achievements

Programme Name: Victim Empowerment					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1. Number of service sites for victims of crime and violence managed by government	1	1	1	0	<ul style="list-style-type: none"> ▪ Bopanang centre's budget had to be revisited as the output was seen not to equal the budget of the centre. A site visit was conducted to evaluate and assess the functioning /running of the centre. The aim of the visit was also to look at possible recommendation/solutions to ensure the maximum utilization of the centre ▪ A Comprehensive report was consolidated and recommendations were approved by the HOD and they must be translated into a plan of action to be implemented in 2013/14 financial year.
2. Number of funded service sites for victims of crime and violence managed by NPOs	2	2	2	0	<ul style="list-style-type: none"> ▪ A workshop was conducted with the Ethembeni – court workers to evaluate progress of the project and to better plan and improve service delivery.
3. Number of victims of crime and violence in VEP service sites managed by government	255	55	38	-17	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance ▪ Bopanang Centre's budget had to be revisited as the output was seen not to equal the budget of the centre. A site visit was conducted to evaluate and assess the functioning /running of the centre. The aim of the visit was also to look at possible recommendation/solutions to ensure the maximum utilization of the centre.
4. Number of victims of crime and violence in funded VEP shelters managed by NPO's	1152	80	130	+50	<ul style="list-style-type: none"> ▪ A workshop was conducted with the Ethembeni – court workers to evaluate progress of the project and to better plan and improve service delivery
5. Number of reported victims of human trafficking placed in recovery programmes	0	4	3	-1	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ District support visit and it was identified that there were less referrals of victims to the centre and a need for training was identified. ○ Social workers, social auxiliary workers, child and

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					<p>youth care workers and VEP volunteers were trained on human Trafficking utilizing the Generic Model (training manual) developed by International Organization on migration. The training was to enable the targeted group to be able to identify the victims of human trafficking and make proper referrals to Bopanang Centre. A total number of 150 officials were trained.</p>
6. Number of victims of gender based violence provided with social services	91	90	1518	+142	<ul style="list-style-type: none"> ▪ A need was identified that social workers need training to improve service delivery to victims. ▪ Social workers were trained on Trauma debriefing and received CDP points to enable them to improve service delivery to victims who receive social services
7. Number of 365 Days Awareness campaigns on no violence on women and children implemented	264	210	426	+216	<ul style="list-style-type: none"> ▪ 365 days Awareness Campaigns were implemented throughout and VEP services were marketed continuously, Men and Boy Strategy (involve men and Boys in dealing with issues of Gender Based violence) and Everyday Heroes Marketing Strategy was implemented. Tamar Shelter was funded for prevention and awareness programmes hence the increase in the number of people reached through awareness campaigns.
8. Number of persons benefiting from 365 Days Media Campaign of no Violence against Women and Children	10 927	5000	16 862	+11 862	<ul style="list-style-type: none"> ▪ 365 days Awareness Campaigns were implemented throughout and VEP services were marketed continuously, Men and Boy Strategy was implemented to involve men and Boys in dealing with issues of Gender Based violence. Tamar Shelter was funded for prevention and awareness programmes to increase the number of people reached through awareness campaigns.
9. Number of forums for victims of crime operational	1	6	6	0	<ul style="list-style-type: none"> ▪ Revival of district forums was conducted where a presentation on Terms of Reference, National Policy guideline where roles and responsibilities of stakeholders was presented to improve the referral of victims through the multi-disciplinary team process
10. Number of VEP service providers trained.	22	150	158	+8	<ul style="list-style-type: none"> ▪ The VEP Conference of 2010 in Limpopo resolved that the VEP services must be marketed. The Everyday Heroes Strategy was developed by national for provinces to train officials.

					<ul style="list-style-type: none"> Social workers, social auxiliary workers, child and youth care workers and VEP volunteers were trained on human Trafficking utilizing the Generic Model (training manual) developed by International Organization on migration and on Everyday Heroes Strategy. The training was to enable the targeted group to be able to identify the victims of human trafficking, to make proper referrals to Bopanang Centre and to market the VEP services utilizing the Strategy.
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Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

The programme hosted a Provincial VEP Summit to take stock of the services rendered by the programme in the past fifteen years of its existence. The programme launched the Court Support Project which is the joint programme between department of Social Development, Department of Justice and Ethembeni Centre (implementing agency). The Keimoes Safe House was also launched which will temporarily accommodate victims in need of shelter especially over the weekends.

There is also a noted increase in the number of people reached through 365 Days Awareness Campaigns because of the Marketing Strategy (Everyday Heroes) that was implemented throughout the province. 150 officials (social workers, social auxiliary workers, VEP volunteers and child and youth care workers) were trained on Human Trafficking and Everyday Heroes. The programme continued to fund two organizations, Tamar shelter in Frances Baard and Ethembeni in Pixley Ka Seme district. The Unit continued to lead the victim empowerment Programme and host the secretariat and convene meetings of the Provincial VEP Forum for the integration and coordination of services to victims. One district VEP Forum (Frances Baard) was revived and the other four will be revive in the 2013/14 financial year.

Sub-programme expenditure

Sub-Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Victim Empowerment	6 471	6 471	-	5 752	5 739	13
Total	6 471	6 471	-	5 752	5 739	13

Sub-Programme: HIV and AIDS

Purpose of Programme:

- To fund projects aimed to reduce vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care and support as these affect groupings such as orphans, vulnerable children, persons living with HIV and AIDS, older persons, youth and people living with disabilities

Strategic objectives:

- Prevention, intervention and support services to affected and vulnerable groupings

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: HIV and AIDS					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Prevention, intervention and support services to affected and vulnerable groupings	39 850	39 646	77 946	+ 38 300	<ul style="list-style-type: none"> ▪ The N/Cape Province is one of two Provinces which were selected by the National Department to pilot the M & E tools to measure the quality, effectiveness and accurate reporting by HCBC organizations. ▪ The training on the M&E tools as well as monthly monitoring and support assisted the organizations to become more efficient and capable in reporting psychosocial support services rendered to households.

Performance indicators planned targets and actual achievements

Programme Name: HIV and AIDS					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of reported vulnerable households receiving psychosocial support services	Programme Performance Indicator not applicable in 2011/12 reporting period	11 035	21 380	+10 345	<ul style="list-style-type: none"> ▪ Home and Community Based Care Organizations received refresher training on the M&E tools as well as monthly monitoring and support. ▪ This training assisted the organizations to become more efficient and capable in reporting psychosocial support services rendered to households.
2.Number of reported child headed households receiving psychosocial support services	Programme Performance Indicator not applicable in 2011/12 reporting period	155	280	+125	<ul style="list-style-type: none"> ▪ A template was designed for the reporting of child headed households and consulted with the Districts
3.Number of orphans and vulnerable children receiving psychosocial support services	26 616	18 496	36 259	+17 763	<ul style="list-style-type: none"> ▪ Home and Community Based Care Organizations received refresher training on the M&E tools as well as monthly monitoring and support.
4.Number of households reached through HIV and AIDS prevention programmes	Programme Performance Indicator not applicable in 2011/12 reporting period	5760	4031	-1729	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ Business processes on prevention programmes to households were developed but there was a lack of clear standards
5. Number of funded NPO's delivering HIV & AIDS prevention programmes.	1	1	1	0	<ul style="list-style-type: none"> ▪ Funding was provided to the National Association for Persons living with Aids (NAPWA) for the implementation of prevention programmes in high risk areas.
6.Number of funded NPO's trained in social behavior change programs	Programme Performance Indicator not applicable in 2011/12 reporting period	11	6	-5	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ The empowerment and capacitating of NPO's to implement prevention programmes as stipulated in the HIV Prevention Strategy with the focus on social behavior change
7.Number of community caregivers and supervisors providing HCBC services receiving accredited training	61	60	211	+151	<ul style="list-style-type: none"> ▪ The training empowered community caregivers and supervisors on psycho social support services and also served as debriefing sessions which create an enabling environment for them to render effective and efficient services to their beneficiaries.
8.Number of site visits paid to funded HCBC organizations by the HIV & AIDS officials for	47	121	108	-13	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which

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Programme Name: HIV and AIDS					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
support coordination, information, monitoring and/or evaluation					include: <ul style="list-style-type: none"> ○ Site visits at least twice to all 48 HCBC organizations to monitoring and evaluate their functioning. The aim of site visits is to address challenges, acknowledge achievements, share/clarify information and have debriefing sessions for care givers. In addition to site visits bi monthly meetings and Peer reviews sessions are held
9.Number of Older Persons receiving support through HCBC	13 234	4200	15 996	+11 796	<ul style="list-style-type: none"> ▪ Home and Community Based Care Organizations received refresher training on the M&E tools as well as monthly monitoring and support ▪ There are 3 organizations that are funded to render services to older persons and the training improved the reporting of services. Since older persons are the carers of orphans and vulnerable children they are in need of continuous support services.

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

The HIV/AIDS budget was R 23 751,000 of which R 20 000,000 was allocated to the HCBC organizations and R 3 751 was allocated for the Isibindi Programme and 99 % of the budget was spent.

The quality of reporting improved after the refresher training on the Monitoring and Evaluation Tools were conducted to Home and Community Based Organizations (HCBC). HCBC organizations received accredited training and were capacitated in terms of psycho social services and care of the caregiver thus creating an enabling environment to promote effective services.

The implementation of the HIV Prevention strategy will improve the implementation of prevention programmes to promote social behavior change.

Sub-programme expenditure

Sub-Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
HIV & AIDS	27 848	27 850	(2)	35 450	35 449	1
Total	27 848	27 850	(2)	35 450	35 449	1

Sub-Programme: Social Relief

Purpose of Programme:

- The purpose of the programme is to provide social relief of distress to vulnerable individuals and families who are experiencing difficulties (hardship) and those affected by natural and unnatural disasters

Strategic objectives:

- To provide social relief of distress to vulnerable individuals and families

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Social Relief					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To provide social relief of distress to vulnerable individuals and families	16 136	22 000	30 416	+8416	<ul style="list-style-type: none"> ▪ A reporting template is completed for all individuals who qualified for social relief based on an assessment. ▪ Quarterly monitoring was done based on the information received from the districts and support provided.

Performance indicators planned targets and actual achievements

Programme Name: Social Relief					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of individuals who benefited from social relief of distress programs	16 136	22 000	30 416	+8416	<ul style="list-style-type: none"> ▪ The poverty and unemployment in the Province resulted in the demand exceeding the target. All districts intensified Social Relief of distress during the Winter Relief and Mandela day programmes especially in the War on Poverty Wards. In addition the Frances Baard district also strengthened unfunded soup kitchens during the winter relief programme
2.Rand Value of Social Relief paid to beneficiaries	R 5,509,862.00	R4,846,800.00	R 4,843,268.00	0	<ul style="list-style-type: none"> ▪ The budget as allocated was utilized in order to provide social relief of distress services to vulnerable households ▪ Quarterly monitoring of the budget was done based on the expenditure compared to the number of individuals who benefited from social relief of

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Programme Name: Social Relief					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					distress programs.

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

The main focus of the sub-program is to render temporary relief to families who are experiencing undue hardship and distress. Social Relief is provided in the form of food parcels, blankets, school uniform, baby formulae and nappies. The budget allocated for service delivery was R4,8 million and is categorized according to food parcels, winter relief, special projects (Mandela Day interventions, Social Development Month programmes, back to school programmes) and disasters. Ninety Nine (99%) of the budget was utilized to render social relief services to individual family members, families and communities.

Sub-programme expenditure

Sub-Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Social Relief	4 847	4 843	4	5 516	5 510	6
Total	4 847	4 843	4	5 516	5 510	6

Sub-Programme: Care and Support Services to Families

Purpose of Programme:

- The program aims to provide a comprehensive, coordinated and integrated approach to social service delivery to families in order to enhance independent, resilient and socially cohesive families.

Strategic objectives:

- Provision of family preservation services to promote healthy families

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Care and Support Services to Families					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Provision of family preservation services to promote healthy families	21 679	7666	49 975	+42 309	<ul style="list-style-type: none"> ▪ Training and capacity building workshops with reference to reunification, mediation services , Integrated parenting framework and marriage therapy were provided to officials to enable them to respond adequately to the needs of families. The implementation of the training was monitored and supported..

Performance indicators planned targets and actual achievements

Programme Name: Care and Support Services to Families					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of Government funded NPO's providing care and support services to families	6	2 and 4 satellite offices	6	0	<ul style="list-style-type: none"> ▪ NPO's were assessed and funded to provide holistic family preservation services to families ▪ Consultations and support to NPO's ensured the strengthening of support services to families.
2.Number of family members participating in family preservation services/programs provided by Government	7701	500	24 947	+24 447	<ul style="list-style-type: none"> ▪ Family preservation services/ programs were implemented due to continuous guidance, support and monitoring. This ensured the implementation of the operational plan, the development and implementation of improvement plans and addressing potential risks.
3.Number of family members participating in family preservation services/programs provided by funded NPO's	Programme Performance Indicator not applicable in 2011/12 reporting period	120	3578	+3458	<ul style="list-style-type: none"> ▪ Family preservation services/ programs were implemented due to continuous guidance, support and monitoring. This ensured the implementation of the operational plan, the development and implementation of improvement plans and addressing potential risks.
4.Number of family members reunited with their families through services provided by Government	126	40	188	+148	<ul style="list-style-type: none"> ▪ Training on reunification guidelines was provided to all stakeholders which clearly stipulate the reunification process and the roles of various stakeholders. ▪ Reunification services were intensified due to training, capacity building sessions and integration amongst stakeholders.
5.Number of family members reunited with their families through services provided by funded NPO's	Programme Performance Indicator not applicable in 2011/12 reporting period	10	24	+14	<ul style="list-style-type: none"> ▪ Training on reunification guidelines was provided to all stakeholders which clearly stipulate the reunification process and the roles of various stakeholders. ▪ Reunification services were intensified due to training, capacity building sessions and integration amongst stakeholders.
6. Number of families at risk receiving crisis intervention services	2327	2892	2616	-276	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ Continuous support to service providers with the implementation of the Family in Crises manual which focus on the process of crises management.

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Programme Name: Care and Support Services to Families					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
7.Number of prevention awareness programmes conducted	104	1 Provincial 15 District 5 NPO's	100	+79	<ul style="list-style-type: none"> ▪ An integrated approach was adopted to implement prevention and awareness programs with the aim of empowering families and communities with various skills ▪ Districts were supported to ensure intra and Inter sectoral planning based on the needs and challenges that families experience
8.Number of people reached (awareness programmes)	2477	1100	3704	+2604	<ul style="list-style-type: none"> ▪ An integrated approach was adopted to implement prevention and awareness programs with the aim of empowering families and communities with various skills ▪ Districts were supported to ensure intra and Inter sectoral planning based on the needs and challenges that families experience
9.Number of family members/ guardian who received parenting skills training	2202	750	3428	+2678	<ul style="list-style-type: none"> ▪ Parents and guardian(s) were empowered with skills to promote effective parenting. ▪ Continuous monitoring of the implementation of the Integrated parenting framework and conscious parenting manual was done
10.Number of Family Preservation Programmes implemented	138	230	353	+123	<ul style="list-style-type: none"> ▪ Monitoring and evaluation of family preservation services in line with the family preservation principles was conducted on a continuous basis ▪ Family preservation programs were rendered to families focusing on relationship strengthening, communication, and conflict management.
11.Number of Parental programmes implemented	176	72	195	+123	<ul style="list-style-type: none"> ▪ Parents and guardian(s) were empowered with skills to promote effective parenting. ▪ Continuous monitoring of the implementation of the Integrated parenting framework and conscious parenting manual was done.
12.Number of social service providers trained on family development programmes	130	195	256	+61	<ul style="list-style-type: none"> ▪ Training and capacity building workshops with reference to reunification, mediation services , Integrated parenting framework and marriage therapy were provided to officials to enable them to respond adequately to the needs of families. The implementation of the training was monitored and supported.

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Programme Name: Care and Support Services to Families					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
13.Number of marriage enrichment programmes implemented	18	29	60	+31	<ul style="list-style-type: none"> ▪ Marriage therapy training was provided to all stakeholders, a training implementation plan developed and monitored and evaluated.
14.Number of people reached (couples)	245	170	696	+526	<ul style="list-style-type: none"> ▪ Marriage therapy training was provided to all stakeholders, a training implementation plan developed and monitored and evaluated
15.Number of persons benefiting from family counselling	5719	1310	9429	+8119	<ul style="list-style-type: none"> ▪ Therapeutic services such as debriefing, counseling were rendered to all referred and reported vulnerable persons to preserve families. ▪ Provide support and guidance to districts to implement developmental family preservation services
16.Number of couples participating in marriage counselling	699	730	791	+61	<ul style="list-style-type: none"> ▪ Marriage therapy/counseling services were rendered to all identified couples through implementing various techniques relevant to enhance their coping skills. ▪ Support and guidance was provided to districts and during the monitoring of the implementation of marriage therapy training
17.Number of couples participating in marriage preparatory programmes	105	14	421	+407	<ul style="list-style-type: none"> ▪ Marriage preparatory programs were conducted in partnership with FBO's and service beneficiaries to prepare them for the challenges and benefits of stable relationships. ▪ Support and guidance was provided to districts and during the monitoring of the implementation of marriage preparatory programmes.
18.Number of parents referred for family preservation services by court	78	30	153	+123	<ul style="list-style-type: none"> ▪ Mediation training was provided to all stakeholders, a training implementation plan developed and monitored and evaluated ▪ Intersectoral family preservation services were rendered to all parents referred by court through implementing the mediation principles and processes.

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

The main focus of the sub-program is to render developmental family preservation services to families at risk/in crises , in transition and those who are functioning optimally through implementing services within the (4)levels of intervention i.e prevention, early intervention, statutory and after care services.

The budget allocated for service delivery was R1 503 254 and R1 402 479 was utilized which indicate that 93% of the budget was utilized to render a basket of family preservation services to individual family members, families and communities. The sub-program has implemented the operational plan in line with the budget due to existing collaborative partnerships, support and continuous training, which included reunification and mediation services, integrated parenting framework and marriage therapy and promoting family preservation services that do not have direct financial implications

Sub-programme expenditure

	2012/2013			2011/2012		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Care and Support Services to Families	4 205	4 205	-	5 400	5 322	78
Total	4 205	4 205	-	5 400	5 322	78

Sub-Programme: Welfare Financing, Monitoring and Evaluation

Purpose of Programme:

- The programme will accelerate initiative to bring about the transformation of the Developmental Social Delivery Services.
- What is crucial to the transformation plan is the urgency of meeting the needs of the poor and most vulnerable groups in communities as well as making shifts from over sourced to under sourced areas.
- The programme looks more broadly at funding for services with the aim of transforming the NGO Sector and the manner in which they render social services to previously disadvantaged communities

Strategic objectives:

- To monitor ,evaluate and report on compliance of NPO's

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Welfare Financing, Monitoring and Evaluation					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To monitor ,evaluate and report on compliance of NPO's	4684	7047	4960	-2087	<ul style="list-style-type: none"> ▪ Funded NPO' s by the Department have to be monitored and evaluated to assess compliance with legislation, policies and the Memorandum of Agreement to ensure accountability and that the allocated finances are utilized as per agreed objective as entailed in the signed contract

Performance indicators planned targets and actual achievements

Programme Name: Welfare Financing, Monitoring and Evaluation					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of existing organizations and facilities physically assessed	211	625	282	-343	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance ▪ The comprehensive annual assessment focuses on service delivery and sound financial management systems practice by the organization, i.e. in accordance to Section 38 of the PFMA 1/1999 , proper internal control are applied.
2.Number of Business Plans of existing organizations and facilities appraised	671	625	837	+212	<ul style="list-style-type: none"> ▪ The business Plan with supporting documents is appraised according to the appraisal grid in terms of the need, service/project cost and the responsible person to implement the project or deliver the service. Before Business Plans can be approved by the Head of Department , it must be appraised by both the District and Provincial Panels based on relevance ,effectiveness and efficiency.
3.Number of site visits conducted to Provincial and District NGO's	1691	2500	1575	-925	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late,to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ On -site quarterly assessments which give the Department the opportunity to review the objectives in the business plan and how the funds have been utilized per activity. Feedback is provided to the funded NPO' s on the approved Business Plans, quarterly progress reports by identifying the shortcomings and corrective measures implemented
4.Number of progress reports linked to business plans	1686	2500	1573	-927	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ Follow up consultative session were conducted with the NPO's to ensure the following: <ul style="list-style-type: none"> ✓ The extent to which objectives are achieved ✓ Functioning of the Management Structure;

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Programme Name: Welfare Financing, Monitoring and Evaluation					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					<ul style="list-style-type: none"> ✓ Accountability and financial control measures; ✓ Sustainability of the project.
5.Number of service providers responsible for monitoring and evaluation trained in administrative tools	367	752	646	-106	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ Capacitated Service Providers on administrative tools, for the completion of Business Plans and Memorandum of Agreements in terms of the Policy on Financial Awards to Service Providers. The Business Plan and Memorandum of Agreement had to be standardized and uniformity brought in.
6 Number of new Business Plans received, appraised and feedback provided.	47	31	43	+12	<ul style="list-style-type: none"> ▪ Organizations wanting to source funding from the Department can submit Business Plans any time during the year. New applications were received from organizations wanting to start a service in the community , after a need analysis of the situation was conducted.
7.Number of new posts funded	5	7	4	-3	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance, as the NGO Sector has a number of vacant posts for Social Services Personnel but these cannot be filled due to scarcity of Personnel and low remuneration offered. Transfer payments to be increased
8.Number of Marketing Campaigns implemented on available Services	6	7	0	-7	<ul style="list-style-type: none"> ▪ Measures to improve performance were implemented too late, to impact positively on the performance of which include: <ul style="list-style-type: none"> ○ The Department advertise the services widely in District Newspapers , i.e. calling for applications for NPO funding. ▪ The Department has a responsibility of marketing the service of how to source funding by spelling out the basic requirements ; submission procedures and contact details of Provincial/District Offices. The community needs to be informed of services available.

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

The Unit is committed to supporting the Department's mission of providing social developmental services in partnership with Not for Profit Organisations (NPOs), focusing on the maximization of human potential fostering self reliance and participating in decision-making pertaining to community based and integrated services.

Partnering with NPOs is the cornerstone of an effective developmental approach, which must be strengthened to deliver services to the vulnerable communities.

Financing to funded Service Providers target vulnerable individuals, children, families, youth, women and groups that are most at risk. Services are aligned to the priorities of the Department as well as the minimum norms and standards for service delivery.

The purpose of funding is to strengthen the capacity of Service Providers (NPOs) to deliver services to communities and areas that cannot effectively be serviced and reached by the Department.

Eligibility criteria in respect of NPOs to be funded are prescribed by the Policy on Financial Awards to Service Providers and Public Finance Management Act No.1/1999.

The Unit has the responsibility of monitoring, evaluate and report on compliance issues of NPOs.

The budget allocated for Goods and Services was R 611 172 and R483 978 was spent, which indicates that 79,19% of the budget was spent.

The National Department requires that Provincial Departments must call for applications for NPO funding in Provincial newspapers as well as marketing the service.

Sub-programme expenditure

Sub-Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Welfare Financing, Monitoring and Evaluation	3 757	3747	10	7207	8392	1185
Total	3 757	3747	10	7207	8392	1185

5.3 PROGRAMME 3: DEVELOPMENT AND RESEARCH

Sub-Programme: Youth Development

Purpose of Programme:

- Youth Development within the context of the Department of Social Development should be viewed as a process that prepares young people to meet the challenges of adolescence and adulthood through a structured, progressive series of activities and experiences which help them obtain social, emotional, ethical, physical and cognitive competencies. The development of young people must also be aligned to the governments' approach to addressing poverty and underdevelopment, as well as a mechanism for promotion of social adjustment, social cohesion, and economic emancipation attained through comprehensive, integrated, cross-sectoral and sustainable policies and programmes that seek to bring about tangible improvements in the quality of their lives.

Strategic objectives:

- To mainstream youth development within the Department and mobilize young people to serve a self reliant nation in partnership with all stakeholders

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Youth Development					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To mainstream youth development within the Department and mobilize young people to serve a self reliant nation in partnership with all stakeholders	7115	13 530	19 107	+5577	<ul style="list-style-type: none"> ▪ Develop concept paper and conduct workshops on the implementation of NYS inclusive of skills development programmes, outreach programmes, youth forums

Performance indicators planned targets and actual achievements

Programme Name: Youth Development					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1. Number of youth participating in skills development programmes.	Programme Performance Indicator not applicable in 2011/12 reporting period	295	365	+70	<ul style="list-style-type: none"> ▪ Developed a concept paper for skills development programme – NYS Category 1 ▪ Conducted a workshop on the implementation of NYS
2. Number of youth who have completed the skills development programmes.	Programme Performance Indicator not applicable in 2011/12 reporting period	295	315	+20	<ul style="list-style-type: none"> ▪ Developed a concept paper for skills development programme – NYS Category 1 ▪ Conducted a workshop on the implementation of NYS
3. Number of youth who have completed National Youth Service	Programme Performance Indicator not applicable in 2011/12 reporting period	2500	2689	+189	<ul style="list-style-type: none"> ▪ Developed concept paper and conduct workshops Developed a concept paper on the implementation of NYS Category 3 for implementation during Global Youth Service Day, and celebration and commemoration of National Youth Days
4. Number of youth centres funded	Programme Performance Indicator not applicable in 2011/12 reporting period	25	25	0	<ul style="list-style-type: none"> ▪ Strengthening of Existing Funding of new Youth NPO's
5. Number of youth accessing services in youth centres	7032	5 000	10 288	+5288	<ul style="list-style-type: none"> ▪ Due to a demand to internet and other services at the areas outside the urban areas more youth visit YSC
6. Number of youth participating in programmes at Youth Service Centres	Programme Performance Indicator not applicable in 2011/12 reporting period	5 000	4397	-603	<ul style="list-style-type: none"> ▪ Youth Service Centres were funded late and consequently attracted fewer participants in programmes due to the few programmes implemented by the Youth Service Centres. ▪ Annual review of current internal control measures in order to address challenges arising from the implementation of the programs
7. Number of Youth Service Centre's monitored	Programme Performance Indicator not applicable in 2011/12 reporting period	25	25	0	<ul style="list-style-type: none"> ▪ Annual review of current internal control measures in order to address challenges arising from the implementation of programs and service delivery at Youth Service Centres
8. Number of youth development structures established	10	5	20	+15	<ul style="list-style-type: none"> ▪ Review of Terms of Reference of Youth Forums ▪ Structures were established as

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Programme Name: Youth Development					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					the process of ward based Youth structures is implemented
9. Number of youth participating in intergenerational programmes	Programme Performance Indicator not applicable in 2011/12 reporting period	200	419	+219	<ul style="list-style-type: none"> ▪ Induction of Youth and Elderly Groups (Committee) for the implementation of IGR programmes and/or activities ▪ Due to the nature of programmes and debates during the sessions more youth showed interest and attended
10. Number of intergenerational programmes	Programme Performance Indicator not applicable in 2011/12 reporting period	5	12	+7	<ul style="list-style-type: none"> ▪ Induction of Youth and Elderly Groups (Committee) for the implementation of IGR programmes and/or activities ▪ Due to the nature of programmes and debates during the sessions more youth showed interest and attended
11. Number of youth outreach programmes implemented	Programme Performance Indicator not applicable in 2011/12 reporting period	20	189	+169	<ul style="list-style-type: none"> ▪ Concept Paper development for outreach programme to be implemented ▪ Monitoring and support of outreach programme implementation at Districts and/or Youth Service Centres
12. Number of youth capacitated on entrepreneurship skills	Programme Performance Indicator not applicable in 2011/12 reporting period	30	166	+136	<ul style="list-style-type: none"> ▪ Developed a concept paper for skills development programme – NYS Category 1 ▪ Conducted a workshop on the implementation of NYS ▪ Stakeholder and service provider consultation
13. Number of youth NPO's trained on IDP processes	14	5	12	+7	<ul style="list-style-type: none"> ▪ Development of IDP Manual to be implemented ▪ Stakeholder consultation ▪ Conducted a workshop on the implementation of IDP
14. Number of youth linked to economic opportunities	18	95	139	+44	<ul style="list-style-type: none"> ▪ Developed a concept paper for skills development programme – NYS Category 1 ▪ Conducted a workshop on the implementation of NYS ▪ Stakeholder and service provider
15. Number of youth workers who completed training on National Youth Service Programme	51	90	128	+38	<ul style="list-style-type: none"> ▪ Due to funding of new YSC , new youth workers were employed and also due to new committees at Youth forums more people required training ▪ Conducted a workshop on the implementation of NYS

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

1 Socio Economic Initiatives - R 250 900,00

R128 700,00 of the R250 900,00 has been processed for the payment of stipends of the ICT learners.

The remaining amount of R122 200,00 have been processed as follows:

- R 72 200,00 - Car wash in Victoria-West linked to the Sika Sonke Youth Service Centre.
- R 50 000,00 - Car wash in John Taolo Gaetsewe (Kuruman Car Wash)

2 National Youth Service Programme - R 500 000,00

The R 500 000,00 was for the implementation of the National Youth Service Programme, category one (1), the money was spend as follows:

- R 500 000,00 Has been set aside for the implementation of a skills development programme in Cassel in the John Taolo Gaetsewe District, linked to "Taking DSD to Communities Programme".

3 Youth Service Centres - R1 414 000,00

- Twenty Five (25) Youth Service Centres have been funded to the tune of R1 414 000,00

Sub-programme expenditure

	2012/2013			2011/2012		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Youth Development	8 609	8 609	-	6 389	6 389	-
Total	8 609	8 609	-	6 389	6 389	-

Sub-Programme: Sustainable Livelihood

Purpose of Programme:

- Poverty continues to define the lives of many of our people despite the many efforts to address it. The role of the Sustainable Livelihoods unit is to act as a safety net for the poor and vulnerable. This entails attending to two important aspects of social development namely social protection and social investment. The social protection aspect the Department focuses on deals with the many negative manifestations of poverty like food insecurity, material deprivation, etc. Social investment entails employing resources in the community, for instance skills development as well as funding to reach communal goals and aspirations.

Strategic objectives:

- To improve food security and material assistance to communities

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Sustainable Livelihood					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To improve food security and material assistance to communities	127 035	29 289	54 600	+ 25 311	<ul style="list-style-type: none"> ▪ Projects are trained on internal control measures to ensure that projects comply with departmental requirements. ▪ Quarterly reference group meetings are held to track progress

Performance indicators planned targets and actual achievements

Programme Name: Sustainable Livelihood					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of beneficiaries participating in socio-economic initiatives	102	64	90	+26	<ul style="list-style-type: none"> ▪ The purpose of socio-economic initiatives is to create employment opportunities. Beneficiaries include all previously funded initiatives. ▪ The department conducted District M&E and Provincial M&E to ensure the effective operations of the projects. Reporting templates for Monthly & Quarterly reports and non-financial data are given to projects to report on. Quarterly reference group meetings are held with district offices to track progress throughout the year. Projects are trained on internal control measures to ensure that projects comply to departmental requirements. .
2.Number of CBO's funded	Programme Performance Indicator not applicable in 2011/12 reporting period	109	115	+6	<ul style="list-style-type: none"> ▪ Soup Kitchens & Drop-in Centres receive strengthening funding (multi-year funding) to ensure services are rendered to communities. Assessments of food productions projects were done with DoA in order to strengthen the existing projects. 13 Food production projects received strengthening funding. ▪ Provincial Assessment Panels

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Programme Name: Sustainable Livelihood					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					visit all district offices to do quality control of funding submissions, Provincial staff went to district offices to assist with tranche payment documents on a quarterly basis.
3.Number of meals provided through sustainable livelihoods interventions	556 822	510 000	740 884	+230 884	<ul style="list-style-type: none"> ▪ Soup kitchens are implemented to address the food insecurity within the province. Soup kitchens increased the number of days serving ▪ The department conducted District M&E and Provincial M&E to ensure the effective operations of the projects.
4.Number of households accessing nutritious and affordable foods	125 155	28 300	53 407	+ 25 107	<ul style="list-style-type: none"> ▪ Soup kitchens are implemented to address the food insecurity within the province. Soup kitchens increased the number of days serving. ▪ The department conducted District M&E and Provincial M&E to ensure the effective operations of the projects.
5.Number of income generating opportunities created through Sustainable Livelihoods initiatives	473	328	417	+89	<ul style="list-style-type: none"> ▪ All of the funded projects created employment opportunities. ▪ The department conducted District M&E and Provincial M&E to ensure the effective operations of the projects.
6. Number of social grant benefiting households linked to sustainable livelihood interventions and economic activities.	1011	232	284	+52	<ul style="list-style-type: none"> ▪ Grant recipients are linked to community development initiatives. Districts are using new template to capture beneficiaries. ▪ The department conducted District M&E and Provincial M&E to ensure the effective operations of the projects.
7. Rand value of social investment who received strengthening funding guided by project audit outcomes	Programme Performance Indicator not applicable in 2011/12 reporting period	R1,694,000.0 0	R4,902,444.0 0	+R 3,208,444.00	<ul style="list-style-type: none"> ▪ Strengthening funding given to social investment projects will ensure sustainability of the initiatives. This includes socio-economic and food production projects. ▪ Conducted assessments with SEDA & DoA on existing social investment projects to determine the need for strengthening funding. ▪ Business Plan template and guideline document given to district to compile business plan correctly. Assessment report was submitted in order to determine which projects would receive strengthening funding.
8.Number of communities profiled	18	25	25	0	<ul style="list-style-type: none"> ▪ Profiling of communities are linked to addressing the funding of needs of communities which are part of the planning process to facilitate community development.

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Programme Name: Sustainable Livelihood					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
9.Number of Social Impact Assessment Tool (SIAT) Assessments conducted	6	10 SIAT sites (2 site per district)	10	0	<ul style="list-style-type: none"> ▪ SIAT is conducted to assess the impact of a project within a specific community. ▪ CDP' s are given a template to use in order to achieve this performance indicator. CDP' s are also given training on the use of the document.
10.Number of Sustainable Livelihoods projects monitored by Districts	494	154	154	0	<ul style="list-style-type: none"> ▪ Projects are monitored to ensure compliance to the SLA and to ensure that services are rendered to communities. ▪ District specific template for project monitoring are given to district officials for their monthly project M&E . ▪ Review monitoring tool template, capacitate CDP' s on the use of template
11.Number of Sustainable Livelihoods projects monitored by Province	154	154	154	0	<ul style="list-style-type: none"> ▪ Projects are monitored to ensure compliance to the SLA and to ensure that services are rendered to communities. ▪ Provincial specific template is used for quarterly project monitoring.
12. Number of Community Development Forums established and capacitated to stimulate and support community driven work	7	5	7	+2	<ul style="list-style-type: none"> ▪ CDFs are establish in order to advocate and facilitate developmental initiatives. ▪ Terms of reference developed for CDPs to facilitate CDFs, the terms of reference also helps to establish a CDFs and indicates the purpose of the CDFs.
13. Number of Community Based Plans	Programme Performance Indicator not applicable in 2011/12 reporting period	25	25	0	<ul style="list-style-type: none"> ▪ Community Based Plans (CBP) are linked to addressing the needs of communities which are part of the planning process to facilitate community development. ▪ CDP's are given a template to use in order to achieve this performance indicator. CDPs are also given training on the use of the document.
14. Number of Change Agents placed in community development programmes	Programme Performance Indicator not applicable in 2011/12 reporting period	100	115	+15	<ul style="list-style-type: none"> ▪ Linking change agents to development programmes will alleviate poverty in communities. ▪ The department conducted District M&E and Provincial M&E to ensure the effective operations of the projects. Reporting templates for Monthly & Quarterly reports and non-financial data are given to projects to report on. Quarterly

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Programme Name: Sustainable Livelihood					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					reference group meetings are held with district offices to track progress throughout the year. Projects are trained on internal control measures to ensure that projects comply to departmental requirements.
15. Number of households participating in food production programmes	294	265	287	+22	<ul style="list-style-type: none"> ▪ Food production programmes are implemented to address the food insecurity within the province. ▪ The department conducted District M&E and Provincial M&E to ensure the effective operations of the projects. ▪ Quarterly reference group meetings are held with district offices to track progress throughout the year. Projects are trained on internal control measures to ensure that projects comply to departmental requirements.

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

- The department currently supports 59 Rural based & 19 Urban based soup kitchens.
- The department currently supports 22 Rural based & 10 Urban based drop-in centres
- 30 Soup kitchens and 15 Drop-in centres are based in WOP wards.
- 90 Employment opportunities have been provided by the socio-economic projects.
- 102 Soup Kitchens and Drop-in Centres received strengthening funding to the value of R11,926,931.
- R3,241, 400 were spend on social investment projects.
- 13 Food Production Projects received strengthening projects to the value of R1,150,000.
- 8 Vehicles were purchased for projects to the value of R1,296,000.
- The drop-in centres and soup kitchens provided 740 884 meals, and 34 123 beneficiaries benefited throughout the year.
- 25 Community Profiles and Community Based Plans were conducted throughout the province.

Sub-programme expenditure

Sub-Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Sustainable Livelihood	21 048	21 047	1	21 516	21 516	-
Total	21 048	21 047	1	21 516	21 516	-

Sub-Programme: Institutional Capacity Building

Purpose of Programme:

The sub-programme has 4 priorities on which it focus in order to achieve its strategic objective:

- Facilitating the registration of emerging NPOs.
- Training/capacity building of NPOs.
- Advocate volunteerism.
- Developing of a comprehensive database

Strategic objectives:

- To facilitate the Development and Institutional Capacity of Non Profit organization and other emerging NPOs

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Institutional Capacity Building					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To facilitate the Development and Institutional Capacity of Non Profit organization and other emerging NPO's	1091	811	2656	+1845	<ul style="list-style-type: none"> ▪ NPO registrations are first submitted to provincial office for quality control before being submitted to National DSD. Provincial office takes applications to National DSD for capturing and bulk registration. ▪ Training was also given on NPO registration and compliance at Quarterly NPO Forum Workshops.

Performance indicators planned targets and actual achievements

Programme Name: Institutional Capacity Building					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of NPO applications submitted to Provincial DSD for verification and compliance	162	165	165	0	<ul style="list-style-type: none"> ▪ NPO registrations are first submitted to provincial office for quality control before being submitted to National DSD. Provincial office takes applications to National DSD for capturing and bulk registration. Training was also given on NPO registration and compliance at Quarterly NPO Forum Workshops. ▪ Capture applications at National DSD. Re-training of CDPs & NPOs with regards to application requirements.
2.Number of NPO applications submitted to National DSD for registration	Programme Performance Indicator not applicable in 2011/12 reporting period	165	165	0	<ul style="list-style-type: none"> ▪ NPO registrations are first submitted to provincial office for quality control before being submitted to National DSD. Provincial office takes applications to National DSD for capturing and bulk registration. ▪ Training was also given on NPO registration and compliance at Quarterly NPO Forum Workshops ▪ Capture applications at National DSD. Re-training of CDPs & NPOs with regards to application requirements.
3.Number of funded NPO's	119	134	140	+6	<ul style="list-style-type: none"> ▪ Soup Kitchens, Drop-in Centres and Youth Service Centres received strengthening funding (multi-year funding) to ensure services are rendered to communities. Assessments of food productions projects were done with DoA in order to strengthen the existing projects. 13 Food production projects received strengthening funding. ▪ Provincial Assessment Panels, Provincial staff went to district offices to assist with tranche payments.
4.Number of information sharing workshops conducted with NPO's (NPO Forum Workshops)	22	20	61	+41	<ul style="list-style-type: none"> ▪ Information sessions are conducted to capacitate and share info with NPOs in the province. Some of the NPO Forum Workshops were held at municipal level and not just at district level. Additional workshops were also held for NPOs in the form of District NPO Dialogues and also a Provincial NPO Dialogue – these sessions dealt with the amendments to the NPO Act & Minister's 10-point Plan.
5.Number of NPO's taking part in information sharing workshops	643	153	1930	+1777	<ul style="list-style-type: none"> ▪ Information sessions are conducted to capacitate and share info with NPOs in the province. Some of the NPO Forum

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Programme Name: Institutional Capacity Building					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
(NPO Forum Workshops)					Workshops were held at municipal level and not just at district level. Additional workshops were also held for NPOs in the form of District NPO Dialogues and also a Provincial NPO Dialogue – these sessions dealt with the amendments to the NPO Act & Minister's 10-point Plan.
6.Number of CBOTY district capacity workshops conducted to promote Volunteerism within the NPO sector	5	5	6	+1	<ul style="list-style-type: none"> ▪ Capacity building workshops are conducted to promote volunteerism. Frances Baard held two workshops so that more community members could attend the workshop. ▪ The completion of evaluations forms by participants assist in evaluating the workshops
7.Number of persons trained to promote volunteerism within the NPO sector	134	153	161	+8	<ul style="list-style-type: none"> ▪ Capacity building workshops are conducted to promote volunteerism. Frances Baard held two workshops so that more community members could attend the workshop.
8. Number of Community Builder of the Year events.	6	6	6	0	<ul style="list-style-type: none"> ▪ CBOTY events are conducted to honor volunteers. ▪ The Department lobby for partnerships in hosting events.
9.Number of Community Development Practitioners trained in line with Community Development Practice (SLA, Toolkit, IDP, CBP)	Programme Performance Indicator not applicable in 2011/12 reporting period	10	22	+12	<ul style="list-style-type: none"> ▪ Training of CDP's will build capacity in them to facilitate community development successfully. District offices identified more CDPs that required IDP training.

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

1. Number of NPO applications submitted to Provincial DSD for verification and compliance
 - This is the number of NPO Registration applications send to Provincial office by District offices for registration of Organisations with National NPO Directorate. **Budget- 61 994.00**
2. Number of NPO applications submitted to National DSD for registration
 - Quality check on registration forms submitted to Provincial Office from District offices is done before registration forms are send to National NPO Directorate for registration.
3. Number of funded NPOs.
 - Provincial and District Business Plan Assessment Panel verify information on business plans submitted to District Offices for funding to ensure if that particular business plan meets requirements. **Budget –R2679.658017**
4. Number of information sharing workshops conducted with NPOs (NPO Forum Workshops)
 - More information sharing workshops were held with Organisations due to the monitoring and evaluation reports explaining areas that need to be improved at NPOs. Workshops were also held with newly funded NPOs indicating what is been expected from them (Internal Control Measure) before they can start making use of funding allocated

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to them. District NPO Summits and a provincial one were held whereby more NPOs were invited to attend , not only Community Development funded NPOs, Social Welfare Funded NPOs and NPOs from other sectors attended that is the reason for over achieving on this data element. **Budget- R919.99**

5. Number of persons trained to promote volunteerism within the NPO sector.
 - Workshops were held at all the districts and the target was reached. The aim being to encourage a spirit of volunteerism and nation building by recognizing and celebrating the contribution of diverse individuals, groups and institutions towards the upliftment of South African communities. **Budget- R16 768.00**
6. Number of CBOTY district capacity workshops conducted to promote Volunteerism within the NPO sector.
 - Workshops are held at all the districts. The criteria as to who qualifies to be nominated as a Community Builder of the Year finalist is been explained to workshop participants.
7. Number of persons trained to promote volunteerism within the NPO sector
 - These are the people invited to attend the workshop on volunteerism whereby the criteria on who qualifies to be nominated is been explained.
8. Number of Community Builder of the Year events
 - Nominees who were selected by the Panel are invited for interviews on the different categories and the winners are announced at the district events held. Winners from the different categories at District level then represent their District at the Provincial event. **Budget -R232 877.00**
9. Number of Community Development Practitioners trained in line with Community Development Practice (SLA, Toolkit, IDP, CBP)
 - 22 CDPs attended the IDP training. The aim being to capacitate them and that they understand what their roles are when they enter areas they are responsible for. **Budget - R25 650**

Sub-programme expenditure

Sub-Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Institutional Capacity Building and Support	2 667	2 671	(4)	2 698	2 698	0
Total	2 667	2 671	(4)	2 698	2 698	0

Sub-Programme: Expanded Public Works Programme (EPWP)

Purpose of Programme:

- The Department of Social Development has been given the responsibility to lead the Social Sector together with the Departments of Health and Education.
- The Department has further identified the Departments of Safety and Liaison, Sport, Arts and Culture, Labour, Roads and Public Works, National Public Works as well as the Independent Development Trust as key role players of the Social Sector.
- The EPWP Social Sector Provincial Coordination unit under the Directorate Community Development within the lead department has been established to coordinate the EPWP activities of the Social Sector.

Strategic objectives:

- Manage and monitor implementation of EPWP programme for social sector

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Expanded Public Works Programme (EPWP)					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Manage and monitor implementation of EPWP programme for social sector	4	8311	8591	+280	<ul style="list-style-type: none"> ▪ Compilation of the Social Sector plan indicating the contributions of all sector departments towards the provincial target. ▪ Collect, collate and quality assure data of work opportunities created from Social Sector Departments.

Performance indicators planned targets and actual achievements

Programme Name: Expanded Public Works Programme (EPWP)					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of work opportunities created in the social sector through EPWP	Programme Performance Indicator not applicable in 2011/12 reporting period	6193	6427	+234	<ul style="list-style-type: none"> ▪ Compilation of the Social Sector plan indicating the contributions of all sector departments towards the provincial target. ▪ Collect, collate and quality assure data of work opportunities created from Social Sector Departments. ▪ Consolidate work opportunities of all social sector departments and report on the EPWP Integrated Reporting system(IRS) ▪ Conducted structured sector steering committee meetings to review work done and progress to achieve social sector provincial target.
2.Number of people reached through EPWP information sharing sessions	Programme Performance Indicator not applicable in 2011/12 reporting period	2000	2011	+11	<ul style="list-style-type: none"> ▪ EPWP Standard project and beneficiary induction and orientation presentations were made ▪ Site visits conducted on project and beneficiary verification and headcount template ▪ Quarterly update template distributed to all sector departments. Sector departments updated expenditure and beneficiary information on a quarterly basis.
3.Number of M&E social sector reports submitted to Roads and Public Works	4	4	4	0	<ul style="list-style-type: none"> ▪ Quarterly report consolidated and submitted to Public Works.
4.Number of beneficiaries accessing incentive grant	Programme Performance Indicator not applicable in 2011/12 reporting period	114	153	+39	<ul style="list-style-type: none"> ▪ Information updated on the Integrated Reporting system(IRS) ▪ Conduct EPWP Incentive Grant workshops to all qualifying social sector departments ▪ Compilation of the EPWP Incentive Grant Business plans indicating the programmes and targets of all qualifying social sector departments ▪ Facilitate signing of EPWP Incentive Grant Agreements of all qualifying social sector departments ▪ Reporting on the Integrated Reporting system. ▪ Assisted department with appointment of workers.

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

The objective of the Unit is to Manage and monitor implementation of the EPWP programme for social sector. The sector consists of five (5) sector departments namely Department of Social Development, Department of Health, Department of Education, Department of Transport, Safety and Liaison and Department of Sport, Arts and Culture. Work opportunities was created in all sector and reported on the EPWP Integrated Reporting system.

Key deliverables of the programme are;

- o Co-ordination, monitoring, evaluation and oversight of EPWP programme -Monthly Social sector steering committee meetings
- o Assist with the identification of expansion opportunities.
- o Facilitate training with sector departments on EPWP Monitoring & Evaluation and Reporting tools and EPWP principals and best practice implementation models
- o Facilitate the implementation of Incentive grant with implementing departments.
- o Information sharing, advocacy and lobby social sector implementation at all levels of government.

All five (5) departments contributed towards the creation of 4 523 work opportunities in the sector. Six (6) Induction sessions were conducted with new DSD, DoH, DSAC, DBE projects throughout the province.

Site visits were conducted at 75 organizations from DBE, DSD, DoH, DSAC

Ninety Nine (99) Projects from all social sector departments were registered and updated quarterly on the EPWP Integrated Reporting System.

Two (2) municipalities (Siyathemba and Hantam) were assisted and supported to implement social sector projects.

The Unit only received a budget for Goods and services. Spending on the budget was at 100%.

Hosted a successful EPWP National Social Sector Conference and Gala dinner targeting 300 delegates from across all nine provinces

Sub-programme expenditure

Sub-Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Expanded Public Works Programme (EPWP)	1 233	1 679	446	1116	1246	130
TOTAL	1 233	1 679	446	1116	1246	130

Sub-Programme: Research and Demography

Purpose of Programme:

- Initiate, undertake, manage, support and/or commission population related research in consultation with relevant stakeholders, to support the implementation of the Population Policy and the integration of population factors into planning and service delivery.
- To monitor and evaluate Population Policy implementation.

Strategic objectives:

- To provide updated demographic and population related data and research to managers for planning

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Research and Demography					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To provide updated demographic and population related data and research to managers for planning	4	5	8	+3	<ul style="list-style-type: none"> ▪ The database from which the household information is taken is NISIS. The information comes in the form of a data extract and is then packaged in a user friendly manner to enable affected municipalities to plan for research based interventions. ▪ An external consultant was appointed to advise and conduct quality assurance.

Performance indicators planned targets and actual achievements

Programme Name: Research and Demography					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of population research projects completed	4	5	8	+3	<ul style="list-style-type: none"> ▪ The database from which the household information is taken is NISIS. The information comes in the form of a data extract and is then packaged in a user friendly manner to enable affected municipalities to plan for research based interventions. ▪ An external consultant was appointed to advise and conduct quality assurance.

Changes to planned targets

The indicators or targets have not been changed in-year.

Sub-programme expenditure

Sub-Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Research and Demography	2 687	2 687	-	7 009	7 009	-
Total	2 687	2 687	-	7 009	7 009	-

Sub-Programme: Population Capacity Development and Advocacy

Purpose of Programme:

- Advocacy and IEC to support population and development programme development, promoting awareness and understanding of population and development issue
- Provide appropriate guidance, training and capacity building to assist provincial and local government and civil society to enhance their expertise in analysing the linkages between demographic variables (population trends) and their policies and programmes

Strategic objectives:

- To advocate and capacitate stakeholders on Population Development

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Population Capacity Development and Advocacy					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To advocate and capacitate stakeholders on Population Development	37	10	50	+40	<ul style="list-style-type: none"> ▪ Training sessions were arranged and War on Poverty (WOP) focal persons were trained on how to access the NISIS system ▪ Access to the NISIS System by all stakeholders was imperative to ensure that families receive services; hence all stakeholders including government departments and War Room Focal Persons were trained to use the NISIS System.

Performance indicators planned targets and actual achievements

Programme Name: Population Capacity Development and Advocacy					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of population advocacy, information education and communication activities implemented to support Population Policy implementation	35	5	28	+23	<ul style="list-style-type: none"> ▪ The approval process for Analysis Reports necessitates the presentation of each report to Portfolio Committees, HOD Forum before final approval for dissemination. ▪ Also, the demand for the outcomes of the analysis reports once approved to ensure that all stakeholders have the necessary baseline information for planning of services.
2.Number of population capacity development sessions conducted	2	5	22	+17	<ul style="list-style-type: none"> ▪ Training sessions were arranged and War on Poverty (WOP) focal persons was trained on how to access the NISIS System. ▪ Access to the NISIS System by all stakeholders was imperative to ensure that families receive services; hence all stakeholders including government departments and War Room Focal Persons were trained to use the NISIS System.

Changes to planned targets

The indicators or targets have not been changed in-year.

Sub-programme expenditure

Sub-Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Population Capacity Development and Advocacy	2 644	2 641	3	2 657	2 656	1
Total	2 644	2 641	3	2 657	2 656	1

Sub-Programme: War on Poverty

Purpose of Programme:

- The War on Poverty Campaign heralds a new approach in how the three spheres of government and its social partners in South Africa will fight poverty from 2009 onwards. Amongst other things the effective implementation of the program will assist in;
- The identification of needy households for planning purposes, to develop strategies to alleviate poverty and improve service delivery
- Integration of services between departments and spheres of government
- Informed planning, budgeting, decision-making by all government departments

Strategic objectives:

- To develop, implement and co ordinate integrated services to poor households utilising social research in line with the WOP Campaign

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: War on Poverty					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To develop, implement and co ordinate integrated services to poor households utilising social research in line with the WOP Campaign	41 627	250	36 201	+35 951	<ul style="list-style-type: none"> ▪ 2012/13 financial year marked the focus on capturing profiles and publishing district analysis reports emanating from household questionnaires ▪ Appointment of an external consultant to ensure quality assurance.

Performance indicators planned targets and actual achievements

Programme Name: War on Poverty					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1.Number of war on poverty wards	Programme Performance Indicator not applicable in 2011/12 reporting period	61	63	+2	<ul style="list-style-type: none"> ▪ The war on poverty program is a national program emanating from a PIMD study that looked at 5 domains of deprivation.Nationally,1128 wards were identified and in the Northern Cape 63 wards were branded as the most deprived across 19 local municipality. ▪ In relation to the most deprived wards, consultations were held with numerous stakeholders including local municipalities to mobilize and ensure that services are prioritized and rendered in these wards. Household profiles are conducted through administering a household questionnaire and the information is uploaded onto NISIS (National Integrated Social Information System for analysis.
2.Number of profiles captured	Programme Performance Indicator not applicable in 2011/12 reporting period	48 000	77 764	+29 764	<ul style="list-style-type: none"> ▪ 2012/13 financial year marked the focus on capturing profiles and publishing district analysis reports emanating from household questionnaires ▪ Development of internal control measure as embedded in the questionnaire to ensure that questionnaires are checked by supervisors and that the work is quality assured by the project team as a measure to ensure that the correct information is captured onto NISIS. ▪ Appointment of an external consultant to ensure quality assurance.
3.Number of household referred for appropriate support and interventions and successfully migrated out of extreme poverty	41 627	250	36 201	+35 951	<ul style="list-style-type: none"> ▪ Disaggregating beneficiaries to reach the most vulnerable (service referrals). ▪ Development of reporting templates to be used by stakeholders. ▪ Creating of opportunities to increase access to public services through service blitzes and jamborees. ▪ Ensuring uptake of official

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Programme Name: War on Poverty					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
					<p>utilizing NISIS to complete the services on the system</p> <ul style="list-style-type: none"> ▪ As a direct result of the decision to complete profiling in 18 months and simultaneously deliver services to poor and vulnerable families, Service interventions improved immensely. However, despite this, uptake of completed services is less than satisfactory on NISIS
4.Number of War rooms active in province through involvement of all relevant stakeholders	6	6	6	0	<ul style="list-style-type: none"> ▪ All 6 war rooms are active (1 provincial and 5 district war rooms).However, there is a consistent program to ensure that effectiveness of these structures are enhanced ▪ Timeous distribution meeting schedules to stakeholders to participate ▪ Developing of Terms of Reference for these structures (war rooms) ▪ Advising Cluster and EXCO on the progress of the program and acquiring resolutions that aid the monitoring of implementation of programs across government. ▪ Training of stakeholders on NISIS. ▪ Encouraged joint planning and implementation of programs by government of departments

Changes to planned targets

The indicators or targets have not been changed in-year.

Linking performance with budgets

- The unit performed admirably in relation to set out puts in that all targets were met and some were over-achieved.
- Service delivery has improved in the most deprived wards and the capacity of the institutional arrangements [war rooms] has been greatly enhanced as result of support from government departments in general and the Executive Council in particular.
- As an additional measure to increase public services in the WOP areas, service blitzes were held.
- At a service delivery level, departments are in a better position to expand their outputs to ensure that vulnerable and poor households are extricated out of extreme poverty through the provision of public services.
- To do this effectively, an enabling environment was maintained through the functioning of war rooms at both provincial and district.
- Reporting templates were developed to ensure uniformity and consistency of service
- The lessons learned from the program implementation in 2012/13 are informing the program and approach to targets in 2013/14 and outer years.
- The program is a transversal program, co-ordinating service provision in the most deprived areas across government departments. Therefore, due to the nature of a co-ordinating function the program is dependent on influencing government departments to focus and redirect their resources in the 63 most deprived wards.
- Appointment of an external consultant to perform quality assurance
- Internal Assessment and Verification of program beneficiaries

Strategies to overcome underperformance

Planning and Reporting

Business Process:

- Developing the Annual Performance Plan and Operational Plan 2012/13
- Determine service delivery imperatives that support strategic goal and objectives per sub-programme
- Design key performance indicators reflecting the imperatives
- Set targets per key performance indicator considering :
 - The business process for the execution of each key indicator
 - The service standard per key service e.g. a prevention programme to be conducted with the same target group over a period of four to six weeks
 - The available resources –financial, human , physical
 - The demographics per district e.g. the magnitude of the substance abuse problem per district
 - Legislative and policy requirements e.g. the implementation of the Children’s Act
- Align planning with budget –Budget Forum Workshop- costing of key performance indicator

Key Control Measures

- Business process for planning and reporting
- Description of key performance indicators- Annexure E
- Guideline: Required performance information evidence per key performance indicator
- Monthly budget monitoring tool

Outcome

- Design key performance indicators and setting targets according to the SMART criteria
- Costing of services and monitoring expenditure accordingly

Monitoring and Reporting

Business Process

- Monitoring of the Strategic and Annual Performance Plan 2012/2013:
- Collated, verified and signed –off portfolio of evidence with monthly annual report by the District Manager on a monthly basis to the Provincial Programme Manager(7th of each month)
- Provincial Programme Manager analyses performance against evidence to recommend corrective action measures to the district for implementation during the following month
- (15th of each month)
- On a quarterly basis, the strategy unit , programme managers, finance with Districts engage in a performance review process to:

- Analyze performance information –reliability and usefulness
 - Guide on strategies to maximize output-improving underperformance
 - Monitor financial expenditure against actual output- alignment of expenditure vs output- value for money
- The district process is followed by a Provincial process to:
 - Collate, verify and sign-off portfolio of evidence with quarterly annual report per sub-programme providing a district and provincial perspective of performance

Key Control Measures

- Approved policy for Managing Performance Information
- Improvement Plans for improving under performance

Outcome

- Improving data quality by analyzing portfolio of evidence
- Strategies to maximize output to improve underperformance

6 SUMMARY OF FINANCIAL INFORMATION

6.1 Revenue Collection

Departmental receipts	2012/2013			2011/2012		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences						
Sale of goods and services other than capital assets	400	283	39	378	414	36
Transfers received						
Fines, penalties and forfeits						
Interest, dividends and rent on land						
Sale of capital assets	-	6	6	-	12	12
Financial transactions in assets and liabilities	-	383	226	-	311	311
Total	400	672	271	378	737	359

6.2 Programme Expenditure

Programme Name	2012/2013			2011/2012		
	Budget	Actual Expenditure	(Over)/Under Expenditure	Budget	Actual Expenditure	(Over)/Under Expenditure
Prog1: Administration						
1.1 Office of the MEC	10 722	10 722	-	10 424	10 424	-
1.2 Corporate Management Service	59 703	59 432	271	65 372	63 341	2 031
1.3 District Management	43 314	43 313	1	36 210	36 209	1
Prog1: Administration	113 739	113 466	273	112 006	109 974	2 032
Prog 2: Social Welfare Services						
1.1 Professional and Administration support	109 477	109 477	-	83 724	83 721	3
1.2 Substance Abuse Prev & Rehab	5 596	5 596	-	7 539	7 534	5
1.3 Care & Service to Older Persons	14 472	14 472	-	16 860	16 858	2
1.4 Crime Prevention and Prevention & Support	68 159	68 161	(2)	86 274	86 271	3
1.5 Serv to Persons with Disabilities	6 227	6 227	-	6 916	6 915	1
1.6 Child Care and Protection Services	91 778	91 778	-	81 269	81 267	2
1.7 Victim Empowerment	6 471	6 471	-	5 752	5 739	13
1.8 HIV & AIDS	27 848	27 850	(2)	35 450	35 449	1
1.9 Social Relief	4 847	4 843	4	5 516	5 510	6
1.10 Care & Support Services to Families	4 205	4 205	-	5 400	5 322	78
Prog 2: Social Welfare Services	339 080	339 080	-	334 700	334 586	114
1.1 Professional and Administration support	41 522	41 522	-	37 861	37 859	2
1.2 Youth Development	8 609	8 609	-	6 389	6 389	-
1.3 Sustainable Livelihood	21 048	21 047	1	21 516	21 516	-
1.4 Insti Capacity Building & Support	2 667	2 671	(4)	2 698	2 698	
1.5 Research & Demography	2 687	2 687	-	7 009	7 009	-
1.6 Population Capacity Dev & Advoc	2 644	2 641	3	2 657	2 656	1
Prog 3: Development & Research	79 177	79 177	-	78 130	78 127	3
TOTAL	531 995	531 723	273	524 836	522 687	2 149

6.3 Transfer payments

The Department of Social Development, transfer payments to ±800 registered non-profit organizations to render services to communities on behalf of the Department.

The transfer of payments is done in accordance to the Public Finance Management Act, no 1 of 1999, the NPO Act and the Policy on Financial Awards tot Service Providers (Transfer Payment Policy).

This implies that an agreement is documented and signed between the Department of Social Development and the respective non-profit organization, detailing:

- The financial systems and financial management requirements of the non-profit organization
- The commitment by the non-profit organization to render services to communities as outlined in the business plan
- The responsibility and accountability of the non-profit organization to submit quarterly performance progress reports and financial statements to the Department.
- The permission granted by the non-profit organization for the Department to engage in a monitoring and evaluation of services to communities and spending of public funding.

In this regard, the Department of Social Development conducts quarterly site visits to non-profit organizations to monitor and evaluate services to communities and spending of public funding utilizing:

- The Business Plan as submitted by the non-profit organization
- The financial statements disclosing funds spent as planned
- Designed monitoring tools to monitor a range of aspect covering governance, financial management and service delivery

Inclusive of the monitoring and evaluation of non-profit organizations, the Department of Social Development promotes the development of the organization with particular reference to the more than 90% of funded emerging non-profit organizations to expand services beyond communities.

The monitoring of non-profit organizations and the organizational development is reflected in each sub-programme of both programmes 2 and 3 as pre determined and executed with useful and reliable performance information evidence

The transfer of payments to non-profit organizations as reflected below carries elements of:

- The funding of posts, the payment of salaries and stipends to employees as part of our job creation initiatives.
- The funding of a service delivery programme
- The funding of enablers to service delivery such as vehicles, stimulation material, crockery with the aim to mitigate the risk of improving compliance to legislative and policy requirements.

As stated in the performance information as outlined in the annual report page 40 – 120 by means of verified performance information and drawing a clear distinction between the actual output of the Department and non-profit organization with reference to performance and rand value allocated, the Department of Social Development can report what services has been rendered and the difference it has made in the lives of communities.

For the year under review:

- Statutory Services

A number of thirty (30) organizations are funded to render statutory services on behalf of the Department. These statutory services cover:

Alternative placement options:

- Foster care
 - Adoptions
 - Community places of safety
 - Institutional places of safety
-
- Access to basic quality education and child poverty
 - A number of 553 community based early childhood development centres provided access to 22 873 children between the age cohort of -4 years, enabling the survival, development and participation of children through stimulation programmes access to basic quality education (Outcome1) whilst addressing the phenomena of child poverty

 - Providing a meal per day with a basket of developmental programmes to poor families.
 - The 2012/2013 financial year saw the expansion of soup kitchens, drop-in –centres, household food gardens, crop production and food gardens to rural and urban areas with a specific focus to war on poverty areas. These emerging non-profit organizations are key in addressing the range of service delivery needs as articulated by poor families of which more than 50% of them are located in war on poverty areas.

 - Empowering people with disabilities through service delivery
 - The non-profit organizations have for the year under review; provided accessible and appropriate accommodation and care for 3648 people with disabilities through three residential facilities.
 - Provided an enabling environment for skills development and empowerment programmes to 1590 persons with disabilities through six protective workshops
 - A number of 3644 people with disabilities were provided with and have access to social development services ranging from family preservation programmes to psychosocial support

 - Youth development through youth service centres
 - For the year under review youth service centres formed the service delivery agents for the development and empowerment of young people, towards employability
 - In this regard, youth service centres offer services and information ranging from Information Communication and Technology, Project Management, Job hunting, career exhibitions, HIV and AIDS and a range of developmental programmes. The National Youth Service Programme Category 3, life skills programmes and social cohesion programmes are rendered to young people at community level of which youth service centres form the base for these services.
 - The expansion of services to young was also promoted through the incorporation of youth service centres to drop in centres and soup kitchens so as to provide an integrated basket of services to the youth.

 - Psychosocial support services to families, orphans and children made vulnerable by a range of social ills and communicable diseases. The range of psycho social support services are provided by child and family care non-

profit organizations, home community based care organizations, and community based child protection programmes to families throughout the Northern Cape Province.

Challenges or limitations: Institutional Funding and Monitoring

A piecemeal rather than a holistic approach towards compliance of organizations as outlined in:

- PFMA and Treasury Regulations
- APO Act no 77 of 1999
- Service delivery legislation e.g. Older Persons Act, Children's Act
- Policy on Financial Awards to Service Providers(Transfer Policy)

Transfer Payments

The Department of Social Development considered the following in disclosing transfer payments to non-profit organizations:

Name of trustee

The disclosed names of the organizations are reflected on:

- The registration certificate of the organization
- The business plan as funding proposal to the Department by the organization
- The memorandum of understanding a legal contract between the Department by the organization stipulating service delivery , compliance , method and conditions of payment

Purpose

The purpose of the service is defined by the objectives of the funding proposal as outlined in the business plan

Compliance section 38 (1) (j) of the PFMA

The organization gives the Department the assurance on compliance as it relates to section 38 as determined by the memorandum of understanding signed –off between the Department and the organization

Reasons for funds unspent

The funds allocated to the originations are as per agreement between the Department by the organization inclusive of the method and conditions of payment throughout the financial year. The funds spent by the organizations reflected, is drawn from the financial statements of the organization. Material variances between funds allocated and funds spent can be explained based on the method and conditions of payments per organization category as stipulated in the memorandum of understanding.

Programme 2: Social Welfare Services

Substance Abuse Prevention and Rehabilitation

Projects: Substance Abuse

Project Funding

Service categories such as crime prevention, substance abuse resort under project funding. The Department of Social Development enters into an agreement with the organization e.g. FARR, KHULISA to render a specific project within a service category within a specific timeframe on behalf of the Department. The method and conditions of payment are stipulated within the memorandum of agreement.

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	FARR- Kimberley	To render rehabilitation and treatment services with specific reference to the treatment of Foetal Alcohol Syndrome Disorders (FASD)	Yes	684,000.00	507,352	176,648
2	FARR-De Aar	To render rehabilitation and treatment services with specific reference to the treatment of Foetal Alcohol Syndrome Disorders (FASD)	Yes	300,000.00	141,000	159,000
3	FAMSA- Upington-Ke Moja	To render substance abuse awareness programmes to school children.	Yes	439,331.00	283,162	156,169
	TOTAL			1,423,331	931,514	491,817

Care and Services to Older Persons

Residential facilities (Homes for the Aged)

- Residential facilities are funded based in the number of frail older persons, confirmed annually by means of a DQ 98 assessment.

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Berg n Rus	Care and protection of frail older persons in residential facilities	Yes	143,189.00	143,189.00	0
2	Mimosa Hof	Care and protection of frail older persons in residential facilities	Yes	76,724.00	76,724.00	0
4	Resthaven Welfare Society	Care and protection of frail older persons in residential facilities	Yes	852,044.00	852,044.00	0
5	ACVV Ons Huis	Care and protection of frail older persons in residential facilities	Yes	201,135.00	201,135.00	0
6	Jan Vorster	Care and protection of frail older persons in residential facilities	Yes	90,559.00	90,559.00	0
7	Oranjehof	Care and protection of frail older persons in residential facilities	Yes	380,803.00	380,803.00	0
8	Amandelhof	Care and protection of frail older persons in residential facilities	Yes	94,609.00	94,609.00	0
9	E. J Appies	Care and protection of frail older persons in residential facilities	Yes	644,652.00	644,652.00	0
10	Emmanuel	Care and protection of frail older persons in residential facilities	Yes	299,304.00	299,304.00	0
11	Harmony	Care and protection of frail older persons in residential facilities	Yes	571,776.00	571,776.00	0
12	Johenco	Care and protection of frail older persons in residential facilities	Yes	321,335.00	321,335.00	0
13	Onse Rust	Care and protection of frail older persons in residential facilities	Yes	110,545.00	110,545.00	0
14	Namaqualand	Care and protection of frail older persons in residential facilities	Yes	436,120.00	436,120.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
15	Sophia Huis	Care and protection of frail older persons in residential facilities	Yes	157,550.00	157,550.00	0
16	Sorgvliet	Care and protection of frail older persons in residential facilities	Yes	613,260.00	613,260.00	0
17	Daneel Huis	Care and protection of frail older persons in residential facilities	Yes	174,210.99	174,210.99	0
18	Frank Du Toit	Care and protection of frail older persons in residential facilities	Yes	196,494.21	196,494.21	0
19	Frieda Kempen	Care and protection of frail older persons in residential facilities	Yes	106,719.60	106,719.60	0
20	H.Du Pickard	Care and protection of frail older persons in residential facilities	Yes	714,756.00	648,545.53	66,210
21	Kiepersol	Care and protection of frail older persons in residential facilities	Yes	160,058.52	160,058.52	0
22	Sonder Sorge	Care and protection of frail older persons in residential facilities	Yes	226,201.02	226,201.02	0
23	Heldersig	Care and protection of frail older persons in residential facilities	Yes	73,421	73,421.25	0
24	Spes Bona	Care and protection of frail older persons in residential facilities	Yes	126,897	126,896.64	0
25	Danie van Huysteen	Care and protection of frail older persons in residential facilities	Yes	254,329	254,329	0
	TOTAL			7,026,691.00	6,960,481.00	66,210.00

Service Centres/Community based and support centres

- Community based centres for older persons are allocated funds which is determined by number of people registered and monthly submission of claim forms

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Goeiemoed	Render active aging programmes to older persons within community based care and support centres	Yes	5,010.00	5,010.00	0
2	Silver Threads	Render active aging programmes to older persons within community based care and support centres	Yes	10,361	10,361	0
3	Thusanang Bogodi	Render active aging programmes to older persons within community based care and support centres	Yes	88,692	85,036	3,656
4	Tshwaraganang Batlharos	Render active aging programmes to older persons within community based care and support centres	Yes	37,188	37,188	0
5	Deborah Bejaardes Klub	Render active aging programmes to older persons within community based care and support centres	Yes	36,993.00	36,993.00	0
6	Diakim	Render active aging programmes to older persons within community based care and support centres	Yes	70,360.00	70,360.00	0
7	Dr Mandela Senior Citizen	Render active aging programmes to older persons within community based care and support centres	Yes	24,215.00	24,215.00	0
8	Gaasca	Render active aging programmes to older persons within community based care and support centres	Yes	177,658.00	177,658.00	0
9	Gopolanang	Render active aging programmes to older persons within community based care and support centres	Yes	93,370.00	93,370.00	0
10	Ikageng	Render active aging programmes to older persons within community based care and support centres	Yes	31,058.00	31,058.00	0
11	Phutanang Care for Aged	Render active aging programmes to older persons within community based care and support centres	Yes	36,036.00	31,437.00	4,599.00

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
		support centres				
12	Pniel Hope Day Care Centre	Render active aging programmes to older persons within community based care and support centres	Yes	25,095.00	25,095.00	0
13	Shining stars	Render active aging programmes to older persons within community based care and support centres	Yes	45,874.00	45,874.00	0
14	Sunshine Senior Citizen	Render active aging programmes to older persons within community based care and support centres	Yes	31,500.00	31,500.00	0
15	Thebe ya Kgomotso	Render active aging programmes to older persons within community based care and support centres	Yes	18,688.00	18,688.00	0
16	Theron Martha Aged club	Render active aging programmes to older persons within community based care and support centres	Yes	38,299.00	38,299.00	0
17	Living waters Old Age Club	Render active aging programmes to older persons within community based care and support centres	Yes	41,283.00	39,460.00	1,823.00
18	Tshepo Ya Sechaba	Render active aging programmes to older persons within community based care and support centres	Yes	16,168.00	16,168.00	0
19	Tshwaraganang Old Age project	Render active aging programmes to older persons within community based care and support centres	Yes	95,515.00	95,515.00	0
20	Gee my jou hand	Render active aging programmes to older persons within community based care and support centres	Yes	18,386.00	18,386.00	0
21	Goeie Jaar	Render active aging programmes to older persons within community based care and support centres	Yes	23,939.00	23,939.00	0
22	Helpmekaar	Render active aging programmes to older persons within community based care and support centres	Yes	14,612.00	14,612.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
23	Khani Kla	Render active aging programmes to older persons within community based care and support centres	Yes	27,984.00	23,761	4,223
24	Lena Mouers	Render active aging programmes to older persons within community based care and support centres	Yes	27,490.00	27,490.00	0
25	Morester	Render active aging programmes to older persons within community based care and support centres	Yes	12,693.00	12,693.00	0
26	Morningside	Render active aging programmes to older persons within community based care and support centres	Yes	25,182.00	23,938	1,244
27	Nuwe Hoop	Render active aging programmes to older persons within community based care and support centres	Yes	24,667.00	24,667.00	0
28	On the Top Service club	Render active aging programmes to older persons within community based care and support centres	Yes	21,310.00	14,189	7,121
29	Oranjehof Dienssentrum	Render active aging programmes to older persons within community based care and support centres	Yes	7,804	7,804	0
30	Rooisand	Render active aging programmes to older persons within community based care and support centres	Yes	33,749.00	26,711	7,038
31	Sarah Kotze	Render active aging programmes to older persons within community based care and support centres	Yes	20,424.00	20,424.00	0
32	Silweroord	Render active aging programmes to older persons within community based care and support centres	Yes	26,580.00	26,580.00	0
33	Skitterende Bejaardes	Render active aging programmes to older persons within community based care and support centres	Yes	18,371	18,371	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
34	Tabita Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	22,020.00	11,507	10,513
35	Thembelihle	Render active aging programmes to older persons within community based care and support centres	Yes	155,172	155,172	0
36	Thusano	Render active aging programmes to older persons within community based care and support centres	Yes	20,066.00	4,964	15,102
37	Ubuntu Abantu	Render active aging programmes to older persons within community based care and support centres	Yes	40,082.00	17,510	22,572
38	Vlytige Bejaardes	Render active aging programmes to older persons within community based care and support centres	Yes	80,652.00	55,723	24,929
39	St Mary's	Render active aging programmes to older persons within community based care and support centres	Yes	47,200.00	37,679.00	9,521.00
40	ACVV Silverkroon	Render active aging programmes to older persons within community based care and support centres	Yes	24,990	24,990	0
41	Badisa Lowryville	Render active aging programmes to older persons within community based care and support centres	Yes	34,564	34,564	0
42	Die Toevlugsoord	Render active aging programmes to older persons within community based care and support centres	Yes	15,844	0	15,844
43	Franklin Sonn	Render active aging programmes to older persons within community based care and support centres	Yes	30,187	20,498	9,689
44	Noupoort Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	129,839	63,180	66,660

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
45	Petrusville Old Age Care Centre	Render active aging programmes to older persons within community based care and support centres	Yes	183,965	124,134	59,831
46	Weltevrede Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	2,592	2,592	0
47	Masakhane Group Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	11,320	11,320	0
48	Breipaal	Render active aging programmes to older persons within community based care and support centres	Yes	3,442.00	3,442.00	0
49	Morester Bejaarde Groep - Britstown	Render active aging programmes to older persons within community based care and support centres	Yes	37,631.00	37,631.00	0
50	Uyaphendula	Render active aging programmes to older persons within community based care and support centres	Yes	20,816	20,816	0
51	Andrew Denise	Render active aging programmes to older persons within community based care and support centres	Yes	23,328	23,328	0
52	Brandvlei Vlytige Volwassenes	Render active aging programmes to older persons within community based care and support centres	Yes	17,346	17,346	0
53	Bulletrap Okiep	Render active aging programmes to older persons within community based care and support centres	Yes	20,537	20,537	0
54	Concordia Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	6,363	6,363	0
55	Sonskyn Diensentrum - Calvinia	Render active aging programmes to older persons within community based care and support centres	Yes	134,114	134,114	0
	Resego Health Care Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	221,604	221,604	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
56		support centres				
57	Siyavuka	Render active aging programmes to older persons within community based care and support centres	Yes	15,071	15,071	0
58	Aandblom Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	75,514	75,514	0
	TOTAL			2,600,807.00	2,009,394.00	591,413.00

Older Persons Projects

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Veterans	NGO Support-Operational costs	Yes	500,000.00	268,988	231,012
2	Gopolanang	NGO Support-Bus repairs	Yes	7,698.56	7,699	0
3	H. Du Pickard	NGO Support -Electricity re-connection	Yes	88,797	88,797	0
4	Age in Action -	Golden Games	Yes	64,896.31	64,896	0
	TOTAL			661,392.00	430,380.00	231,012.00

Crime Prevention and Support

Project Funding

Service categories such as crime prevention, substance abuse and victim empowerment resort under project funding. The Department of Social Development enters into an agreement with the organization e.g. FARR, KHULISA to render a specific project within a service category within a specific timeframe on behalf of the Department. The method and conditions of payment are stipulated within the memorandum of agreement.

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Kheis	To render crime prevention services/programmes to children in conflict with the law	Yes	350,000.00	350,000.00	0
2	Khulisa	To render crime prevention services/programmes to children in conflict with the law	Yes	650,000.00	0	650,000.00
	TOTAL			1,000,000.00	350,000.00	650,000.00

Services to People with Disabilities

- Protective Workshops and residential facilities providing services to people with disabilities, are funded considering the number of people registered and the monthly submission of claim forms

Protective Workshops

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Estikelelo Protective workshop	Services to people with disabilities inclusive of economic empowerment within a protective workshop,	Yes	26,756.00	26,756.00	0
2	Yonder	Services to people with disabilities inclusive of economic empowerment within a protective workshop	Yes	66,811.00	66,811.00	0
3	Barney Bishop	Services to people with disabilities inclusive of economic empowerment within a protective workshop	Yes	53,414.00	53,414.00	0
4	Ivory Cross	Services to people with disabilities inclusive of economic empowerment within a protective workshop	Yes	185,230.00	135,619	49,611
5	Immanuel Protective Workshop	Services to people with disabilities inclusive of economic empowerment within a protective workshop	Yes	57,560.00	35,200.00	22,360.00
6	Noupoort Protective Workshop	Services to people with disabilities inclusive of economic empowerment within a protective workshop	Yes	51,925	51,925	0
	TOTAL			441,696.00	369,725.00	71,971.00

Homes for the Disabled

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Yonder	Services to people with disabilities within residential facilities	Yes	1,974,664.00	1,974,664.00	0
2	Sally Aucamp	Services to people with disabilities within residential facilities	Yes	171,966.00	171,966.00	0
3	Immanuel	Services to people with disabilities within residential facilities	Yes	606,051	606,051	0
	TOTAL			2,752,681.00	2,752,681.00	0

Child Care and Protection

Early Childhood Development

Early Childhood Development centres are funded based on the number of children enrolled. The monthly claim forms submitted by the centres serves as a verification of funds transferred to the organizations. The centres are funded R15 per child per day.

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Aganang	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	473,616.00	224,331.00	249,285.00
2	Alesitswe	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	126,984.00	126,984.00	0
3	Amogelang	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	57,552.00	57,552.00	0
4	Atamelang E.L.C.	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	51,480.00	42199.00	9,281.00
5	Babelegi DCC	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	54,912.00	54,912.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
6	Bahai Heider Pre School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	185,328.00	117,055.00	68,273.00
7	Bahentse	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	243,672.00	135,608.00	108,064.00
8	Bambanane - Mothibistad	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	154,440.00	154,440.00	0
9	Bana ba Step by Step	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	30,888.00	30,289.00	599.00
10	Barati	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	233,376.00	233,376.00	0
11	Bodulong	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	61,776.00	61,492.17	283.83
12	Boikaelelo	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	75,504.00	33,513.43	41,990.57
13	Boikanyego Pre School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	31,020.00	31,020.00	0
14	Boikanyo	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	132,000.00	102,755.97	29,244.03
15	Boitekong	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	61,776.00	61,776.00	0
16	Boitshoko - Mothibistad	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	58,344.00	58,344.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
17	Bokamoso Kuruman	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	178,464.00	178,464.00	0
18	Bonang ELC	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	82,368.00	65,099.24	17,268.76
19	Bontle Early Learning Centre	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	51,480.00	51,480.00	0
20	Bosabosele	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	64,416.00	54,882.65	9,533.35
21	Boutlwile	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	106,656.00	86,792.00	19,864.00
22	D.S. Bosman	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	168,168.00	103,224.34	64,943.66
23	Danoon Day Care	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	96,096.00	75,802.15	20,293.85
24	Dimonamone Kgalagadi	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	54,912.00	54,912.00	0
25	Ditshipa	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	96,096.00	81,693.70	14,402.30
26	Emmanuel Wrenchville	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	37,752.00	37,752.00	0
27	Gaboamogwe Day Care	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	130,416.00	126,711.62	3,704.38

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
28	Gaoretelelwe Pre School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	54,912.00	45,307.31	9,604.69
29	Gontse Pre School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	49,632.00	49,632.00	0
30	Ikemeleng	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	21,780.00	7,682.00	14,098.00
31	Ipetlontle	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	435,864.00	435,864.00	0
32	Ipolokeng	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	144,144.00	144,144.00	0
33	Itekeng Pre School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	168,168.00	0	168,168.00
34	Itireleng DCC	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	54,912.00	54,912.00	0
35	Kagishong	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	75,504.00	59,725.05	15,778.95
36	Kaing Pre School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	305,448.00	232,179.48	73,268.52
37	Keletso ELC	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	102,960.00	72,120.00	30,840.00
38	Kitso	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	56,232.00	56,232.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
39	Kobo Ya Bana	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	267,696.00	267,696.00	0
40	Kopano - Vryburg	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	89,958.00	56,813.92	33,144.08
41	Kutlwano Child care	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	44,616.00	44,616.00	0
42	Lapologang	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	85,800.00	85,800.00	0
43	Legae La bana	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	92,664.00	90,008.00	2,656.00
44	Legae La bana 2	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	65,208.00	56,336.78	8,871.22
45	Leseding day Care- Mothibistad	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	70,224.00	70,224.00	0
46	Lobung Pre School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	92,664.00	92,664.00	0
47	Lore Lwa Bana	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	233,376.00	233,376.00	0
48	Lore Lwa Owja	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	147,576.00	103,219.33	44,356.67
49	Lullabay	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	55,836.00	44,225.00	11,611.00

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
50	Magobe (previously Napwa)	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	302,016.00	160,200.64	141,815.36
51	Mahube A Moso	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	284,856.00	284,856.00	0
52	Mamoratwana	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	302,016.00	292,313.94	9,702.06
53	Masakhane	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	154,440.00	154,440.00	0
54	Mathanthanyaneng	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	65,208.00	65,208.00	0
55	Matlabanelong D.C.C.	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	26,136.00	26,136.00	0
56	Mmathari	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	274,560.00	265,645.16	8,914.84
57	Molawagodimo	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	401,544.00	332,972.31	68,571.69
58	Motsholathebe	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	79,200.00	44,719.26	34,480.74
59	Mpepe Thari	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	96,096.00	82,022.33	14,073.67
60	Nkgodisa	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	102,960.00	89,590.43	13,369.57

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
61	Ntime o Mphele Ngwana	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	240,240.00	152,680.67	87,559.33
62	Olorato	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	171,600.00	171,600.00	0
63	Ratanang	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	72,072.00	51,955.65	20,116.35
64	Reabetswe	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	78,936.00	78,936.00	0
65	Reaiteka Pre-School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	78,936.00	58,139.81	20,796.19
66	Realeoba	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	30,888.00	30,888.00	0
67	Reamogetse Child	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	68,640.00	68,237.62	402.38
68	Reamogetse Early Learning Centre	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	44,616.00	44,616.00	0
69	Reikagile Pre-School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	27,456.00	22,860.10	4,595.90
70	Reisang Pre-school	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	178,464.00	170,907.12	7,556.88
71	Reitsositse Pre School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	116,688.00	116,688.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
72	Rekgarathhile ELC Kuruman	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	133,848.00	94,484.30	39,363.70
73	Rekopane Pre School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	30,888.00	30,888.00	0
74	Remmogo ELC	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	80,030.34	70,441.69	9,588.65
75	Rethabile Kuruman	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	54,054.00	54,054.00	0
76	Retlakgona	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	54,912.00	54,912.00	0
77	Retsweletse Kuruman	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	99,528.00	99,528.00	0
78	Serurubele ELC	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	411,840.00	411,840.00	0
79	Setlogile ELC	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	72,072.00	35,768.54	36,303.46
80	St Getrude Pre School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	141,372.00	141,372.00	0
81	St. Thomas	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	367,224.00	366,604.78	619.22
82	Thariemang ECD	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	44,616.00	44,616.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
83	Thuto Lesedi	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	120,120.00	75,281.65	44,838.35
84	Thuto Puo ELC	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	175,032.00	150,279.77	24,752.23
85	Thuto Thebe	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	140,712.00	92,448.76	48,263.24
86	Tlhabologang Pre School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	72,072.00	41,991.00	30,081.00
87	Tlhokomelo Ya Bana Kuruman	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	88,704.00	88,704.00	0
88	Tsaelengwe	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	82,368.00	55,481.01	26,886.99
89	Tshireletso	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	113,256.00	108,079.67	5,176.33
90	Tsholofelo	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	48,246.00	0	48,246.00
91	Tshuthunsho ELC	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	82,368.00	82,368.00	0
92	Tshwaraganang	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	65,274.00	36,842.13	28,431.87
93	Tzaneen Pre School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	24,816.00	19,860.00	4,956.00

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
94	Utlwanang	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	82,368.00	82,368.00	0
95	Badirammogo	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	91,080.00	81,361.80	9,718.20
96	Boiketlo	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	166,320.00	166,320.00	0
97	Boiteko	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	58,080.00	58,080.00	0
98	Boiteko Lesedi	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	32,340.00	32,340.00	0
99	Gomotsegang	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	32,340.00	32,340.00	0
100	Ikageng	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	18,480.00	11,543.40	6,936.60
101	Iketletso	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	31,680.00	28,057.80	3,622.20
102	Kgoro Ya Lesedi	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	52,800.00	52,800.00	0
103	Kitlanang	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	44,880.00	37,085.40	7,794.60
104	Kopano Kuruman	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	30,030.00	30,030.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
105	Kopano Matla	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	42,240.00	42,240.00	0
106	Kwikstertjie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	219,120.00	199,678.71	19,441.29
107	Maiteko	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	23,760.00	19,268.00	4,492.00
108	Matsangwana	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	277,200.00	79,150.00	198,050.00
109	Mmabana - Mothibistad	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	273,240.00	169,707.31	103,532.69
110	Mmabana - Olifantshoek	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	49,500.00	29,210.00	20,290.00
111	Motheo	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	23,760.00	23,760.00	0
112	Mothusi	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	98,340.00	14,853.77	83,486.23
113	Mpelega	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	226,380.00	226,380.00	0
114	Oagile	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	137,280.00	137,280.00	0
115	Pearly Early	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	184,800.00	184,800.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
116	Reagodisa	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	179,520.00	179,520.00	0
117	Reaiteka Batlharos	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	34,320.00	34,320.00	0
118	Realeka	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	73,920.00	73,920.00	0
119	Regone	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	81,840.00	81,840.00	0
120	Resimolotse	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	87,120.00	86,021.73	1,098.27
121	Rutegang	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	49,368.00	30,887.89	18,480.11
122	Simba	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	162,360.00	162,360.00	0
123	Thuto Ntle	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	73,920.00	73,920.00	0
124	Tswelopele Hotazel	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	124,080.00	83,665.05	40,414.95
125	Tswelopele Dibeng	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	170,940.00		170,940.00
126	Tumelo	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	43,560.00	43,560.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
127	Vakele	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	129,360.00	86,467.92	42,892.08
128	Voetspoortjie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	63,360.00	63,360.00	0
129	Ya Rona	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	55,440.00	55,440.00	0
130	!Xun Pre School - Platfontein	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	72,072	72,072	0
131	ACVV Speelgoedland	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	549,120	549,120	0
132	Arethusaneng Day Care	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	360,096	360,096	0
133	Boikhutsong Comm Kimberley	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	193,248	193,248	0
134	Boitumelo No. 2 (kbly) naledi ya moso	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	168,168	168,168	0
135	Boitumelong Creche- Hartswater	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	111,936	111,936	0
136	Boitumelong: Delports	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	336,336	336,336	0
137	Bokamoso - Ubuntu Shacks	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	73,920	73,920	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
138	Bokamoso Jan Kempdorp	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	164,208	164,208	0
139	Bokamoso Stillwater	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	101,970	101,970	0
140	Bonita Park Creche	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	137,280	107,066	30,213.58
141	Busy Bee	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	68,640	68,640	0
142	Centenary Day Care Centre	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	197,538	197,538	0
143	Commemoration	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	107,712	107,712	0
144	Dimonamone Pampierstad	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	356,928	356,928	0
145	Donald Duck Kids Centre	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	196,680	196,680	0
146	Dr. Wolfsohn	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	343,200	343,200	0
147	Eben Ezer No.1	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	163,944	163,944	0
148	Eben Ezer No.2	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	167,772	167,772	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
149	Ebongo Day Care Centre	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	600,600	600,600	0
150	El Shaddai	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	129,360	129,360	0
151	Eli's Home	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	181,104	181,104	0
152	Fatima Comm	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	555,984	555,984	0
153	Fountain of Joy	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	85,800	85,800	0
154	Galeshewe Baptist Pre-School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	121,374	121,374	0
155	Galeshewe Educare	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	233,376	233,376	0
156	Gasengwana	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	185,328	185,328	0
157	Goitlamela	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	99,528	99,528	0
158	Helen Joseph	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	411,840	411,840	0
159	Holpan	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	89,232	89,232	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
160	Homelite Play Centre	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	494,208	494,208	0
161	Hoola Hoop	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	240,240	240,240	0
162	Hug A Bug	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	277,200	277,200	0
163	Huppelland	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	297,264	297,264	0
164	Ikageng - Kimberley	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	215,688	215,688	0
165	Ikhwezi	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	79,728	79,728	0
166	Inyaniso Creche	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	36,960	36,960	0
167	Kagisho - Jan Kempdorp	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	80,652	80,652	0
168	Kagisho - Ritchie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	102,432	102,432	0
169	Kgatelopele	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	187,440	187,440	0
170	Khwe Pre School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	167,112	115,652	51,460.00

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
171	Kids in the Wood	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	288,288	288,288	0
172	Lesedi - Florianville	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	147,840	147,840	0
173	Lesedi - Windsorton	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	110,880	110,880	0
174	Lesedi Day Care Centre - kbly	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	625,152	625,152	0
175	Leseding Day Care- Barkly West	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	96,096	96,096	0
176	Little Flower	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	95,040	95,040	0
177	Little Light	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	391,776	391,776	0
178	Loratong	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	114,576	114,576	0
179	Loyiso Educare	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	431,376	431,376	0
180	Mamatshidi Pre-School	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	281,424	281,424	0
181	Mataleng	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	422,136	422,136	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
182	Mina Moe-Hartswater	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	323,136	323,136	0
183	NG Welsyn - Kabouterland Kby	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	82,368	82,368	0
184	Ntsamaise	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	276,936	276,936	0
185	Olorato Day Care	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	89,958	89,958	0
186	Phomolong Day Care	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	73,920	73,920	0
187	Pride Disabled Day Care Centre	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	76,296	76,296	0
188	Progress Creche	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	62,832	62,832	0
189	Re a Ruta Day Care Centre	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	110,880	104,027	6,852.67
190	Redirile	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	358,776	358,776	0
191	Reneilwe Creche	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	345,840	345,840	0
192	Rethabile - Mankurwane	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	284,592	284,592	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
193	Retsweletse - Ulco	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	126,390	126,390	0
194	Retsweletse Ganspan	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	68,640	68,640	0
195	Retsweletse- Warrenton	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	225,456	225,456	0
196	Revkons	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	250,272	250,272	0
197	Segami Rainbow	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	177,408	177,408	0
198	Salvation Army	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	224,400	178,730	45,669.59
199	Shalom - Hartswater	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	271,392	271,392	0
200	Simbamba	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	147,840	147,840	0
201	Siphokazi	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	277,992	277,992	0
202	Sivuyile	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	628,320	628,320	0
203	Sonskyn Day Care - Barkly West	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	41,184	41,184	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
204	Sonstraaltjie - Kimberley	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	164,406	164,406	0
205	St Anthony Loratong	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	151,536	151,536	0
206	St. Andrews	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	260,568	260,568	0
207	St. Boniface	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	631,488	631,488	0
208	St. Charles	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	221,760	221,760	0
209	St. George	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	116,688	116,688	0
210	St. James	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	286,440	286,440	0
211	St. Peters	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	506,352	506,352	0
212	Sunflower Pescodia	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	166,320	166,320	0
213	Thusoetsile ELC	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	104,808	104,808	0
214	Tirisano Ganspan	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	106,656	106,656	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
215	Tlanelo Creche	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	118,272	118,272	0
216	Tsala ya Bana	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	223,080	223,080	0
217	Tshedimotsetso - Kibly	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	92,400	92,400	0
218	Tshepang Day & After Care	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	88,704	88,704	0
219	Tsholofelo Phutanang	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	206,448	206,448	0
220	Tshwaragano - WARRENTON	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	86,460	50,443	36,017.00
221	Tshwaragano Disabled	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	68,640	68,640	0
222	Tshwaragano Kimberley	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	190,344	190,344	0
223	Tswelelopele - Warrenton	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	473,880	473,880	0
224	Tswelelopele- Kimberley	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	353,496	353,496	0
225	Truly Blessed	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	65,172	65,172	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
226	Warren Symcox Creche	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	173,448	173,448	0
227	Tswelopele Creche- Pampierstad	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	106,392	106,392	0
228	Ikaelelo	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	308,880	308,880	0
229	Mosiapoa	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	112,464	112,464	0
230	Wonder kids	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	203,280	203,280	0
231	Percival Jas DCC	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	158,928	158,928	0
232	Tiny Tots Hartswater	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	140,448	128,858	11,590.37
233	Happy Tots	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	360,360	360,360	0
234	Kutlwanong	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	121,242	121,242	0
235	Lesang Bana Creche	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	221,760	221,760	0
236	Re Tla Direla - Jan Kemp	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	115,104	87,900	27,204.00

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
237	Shalom Ritchie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	280,632	237,064	43,568.00
238	Vaalrivier	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	295,680	138,195	157,485.00
239	Ya Rona Hartswater	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	107,184	107,184	0.00
240	Itireleng	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	210,672.00	190,230.27	20,441.73
241	Boichoko	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	44,880.00	44,880.00	0
242	Katinka	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	294,690.00	294,690.00	0
243	St Mary's	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	115,616.00	96,917.12	18,698.88
244	Ubunye	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	92,400.00	92,400.00	0
245	Tirisano	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	49,170.00	49,170.00	0
246	Rethabile	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	52,272.00	52,272.00	0
247	Mmarona	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	137,280.00	114,439.87	22,840.13

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
248	Rietfontein Lutheran	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	181,896.00	33,704.82	148,191.18
249	Guardian Angel	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	462,000.00	462,000.00	0
250	Small Talk	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	180,048.00	108,529.75	71,518.25
251	Sha-Leje	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	74,580.00	74,580.00	0
252	Finsch	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	81,312.00	72,002.50	9,309.50
253	Wouter Kabouter	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	155,100.00	155,100.00	0
254	Kleinbegin	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	96,360.00	78,757.00	17,603.00
255	Sonskyn Postmasburg	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	141,372.00	115,029.20	26,342.80
256	Karlientjie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	205,392.00	205,392.00	0
257	Busy Bee	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	203,544.00	168,837.81	34,706.19
258	Wielie Walie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	271,128.00	81,984.97	189,143.03

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
259	Agisanang	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	49,896.00	49,896.00	0
260	Bambanani – Grobblershoop	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	154,374.00	59,418.23	94,955.77
261	Bavumeleni	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	124,080.00	124,080.00	0
262	Besige Bytjies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	102,960.00	12,744.76	90,215.24
263	Dr Webster	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	116,688.00	75,798.80	40,889.20
264	Emmanuel House	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	132,660.00	73,756.60	58,903.40
265	Ezibeleni	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	186,120.00	142,364.64	43,755.36
266	Haasdas	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	116,688.00	25,805.58	90,882.42
267	Holy Angels	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	313,830.00	313,830.00	0
268	Kabouterland No 1 – Mier	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	106,656.00	94,224.70	12,431.30
269	Kabouterland No. 3 (Upt)	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	57,222.00	31,289.31	25,932.69

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
270	Kekkelbekkies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	171,600.00	154,405.03	17,194.97
271	Kopan	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	123,024.00	50,340.45	72,683.55
272	Koringaartjie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	51,414.00	26,409.33	25,004.67
273	Lekkersukkel	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	102,960.00	102,960.00	0
274	Makukhanye	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	109,824.00	108,350.48	1,473.52
275	Masakhane	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	124,080.00	103,353.09	20,726.91
276	Morningside	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	75,504.00	67,251.34	8,252.66
277	Natrossie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	71,016.00	71,016.00	0
278	Oasis skills development	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	136,488.00	136,488.00	0
279	Peuterland	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	211,728.00	211,728.00	0
280	Pik Pikkie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	139,590.00	112,799.18	26,790.82

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
281	Rakker Akker	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	62,040.00	62,040.00	0
282	Reenboog	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	81,312.00	61,144.30	20,167.70
283	Roosknoppies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	107,184.00	40,400.72	66,783.28
284	Smiling Kids	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	67,320.00	40,208.79	27,111.21
285	Sonskyn Louisvale	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	108,108.00	102,491.45	5,616.55
286	Sonstraal - Noenieput	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	30,492.00	17,264.49	13,227.51
287	Sonstraal - Rietfontein	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	68,640.00	47,875.70	20,764.30
288	Sonstraaltjie - Upington	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	97,680.00	97,680.00	0
289	Sprokiesland	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	30,492.00	21,688.45	8,803.55
290	Susanna Wesley	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	108,570.00	108,570.00	0
291	Tele Tubbies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	54,912.00	30,660.22	24,251.78

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
292	Thembaletu	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	85,140.00	25,337.19	59,802.81
293	Tula	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	137,280.00	61,805.32	75,474.68
294	Vinknessie Kenhardt	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	116,358.00	116,358.00	0
295	Voetspoortjies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	72,072.00	29,676.84	42,395.16
296	Vrolike Vinkies-Groblershoop	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	177,408.00	65,676.39	111,731.61
297	Smiling Little Faces	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	45,540.00	4,326.49	41,213.51
298	Babbel Bekkies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	34,320.00	34,320.00	0
299	Babbel en Krabbel - Garies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	123,552.00	117,404.19	6,147.81
300	Besige Bytjies-Brandvlei	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	109,824.00	68,977.83	40,846.17
301	Bimbo - Okiep	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	109,824.00	109,824.00	0
302	Dalphinia	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	348,480.00	254,412.36	94,067.64

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
303	Doringosie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	83,160.00	83,160.00	0
304	Duimpie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	51,744.00	51,744.00	0
305	Eerste Treetjies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	96,096.00	96,096.00	0
306	ELK Kleuterskool (Evangeliese Lutherse)	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	93,060.00	77,278.34	15,781.66
307	Feetjieland	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	89,232.00	89,232.00	0
308	Goeie Hoop Morewag	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	257,928.00	191,333.65	66,594.35
309	Goudvissie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	62,040.00	29,852.18	32,187.82
310	Goue Gansie Day Care Centre	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	49,830.00	49,830.00	0
311	Haasbekkies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	147,840.00	147,840.00	0
312	Hansie & Grietjie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	83,160.00	77,688.09	5,471.91
313	Hompie Kedompie Dagsorgsentrum	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	133,584.00	118,297.26	15,286.74

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
314	Jakaranda	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	61,116.00	26,571.33	34,544.67
315	Juweeltjies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	76,692.00	76,692.00	0
316	Kabouterland - Niewoudtsville	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	98,340.00	84,400.00	13,940.00
317	Kabouterland Nababeep (Exp)	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	96,096.00	76,923.53	19,172.47
318	Kleinbegin Onseepkrans	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	58,344.00	58,344.00	0
319	Klim en Klouter	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	73,260.00	48,939.00	24,321.00
320	Kokerboompie Methodiste D.C.C.	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	44,088.00	44,088.00	0
321	Lelidal Speelkring	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	55,836.00	55,836.00	0
322	Loerie Vinkie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	147,840.00	89,301.77	58,538.23
323	Luisterfink	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	48,048.00	48,048.00	0
324	Mona Liza Day Care Centre	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	62,040.00	62,040.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
325	Pret en Plesier	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	99,264.00	99,264.00	0
326	Rainbow Day Care	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	102,960.00	102,960.00	0
327	Sneeuvalkies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	149,424.00	143,108.95	6,315.05
328	Sonneblommetjie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	49,632.00	47,354.40	2,277.60
329	Sonskyn Hoekie - Garies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	61,776.00	61,776.00	0
330	Sonstraaltjie Spoegrivier	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	72,072.00	50,883.24	21,188.76
331	St. Anne	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	80,652.00	24,615.00	56,037.00
332	Tweespruitjies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	75,504.00	75,504.00	0
333	Twinkle Star - Port Nolloth	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	205,920.00	205,047.67	872.33
334	Veilige Voetjies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	109,032.00	109,032.00	0
335	Wielie Wallie - Springbok	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	696,696.00	696,696.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
336	ACVV Marcia Louw	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	171,600.00	129,301.17	42,298.83
337	ACVV Rooimiere	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	108,570.00	108,570.00	0
338	Arthrude	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	155,760.00	155,760.00	0
339	Babbel en Krabbel - Vosburg	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	114,312.00	113,850.00	462.00
340	Besige Bytjies - Prieska	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	89,958.00	89,958.00	0
341	Elsje Creche	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	295,680.00	287,061.40	8,618.60
342	Enkosi Creche	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	353,496.00	353,496.00	0
343	Guardian Angel - Prieska	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	241,164.00	241,164.00	0
344	Humpty Dumpty	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	179,388.00	93,498.82	85,889.18
345	Ikageng Schmidtsdrift	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	102,960.00	102,960.00	0
346	Ikamva la Bantwana	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	244,662.00	177,331.73	67,330.27

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
347	Ikhaya Labantwana	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	294,690.00	255,517.84	39,172.16
348	Ikhwezi	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	174,504.00	174,504.00	0
349	Imizamo Yethu	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	232,650.00	232,650.00	0
350	Immanuel Victoria West	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	137,280.00	123,239.17	14,040.83
351	Kabouterland - Niekerkshoop	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	155,430.00	104,327.65	51,102.35
352	Kabouterland - Victoria West	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	166,320.00	102,267.65	64,052.35
353	Karavaantjie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	154,440.00	109,604.29	44,835.71
354	Kareeville	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	549,120.00	303,318.40	245,801.60
355	Kids Haven	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	70,818.00	70,818.00	0
356	Leeukoppie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	82,368.00	82,368.00	0
357	London Combined	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	257,466.00	155,610.03	101,855.97

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
358	Lukhanyo Creche	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	598,686.00	440,262.80	158,423.20
359	Masibulele	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	223,080.00	145,691.00	77,389.00
360	Masifundisane	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	246,048.00	234,895.06	11,152.94
361	Mina Moe - Britstown	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	221,760.00	221,760.00	0
362	Mthuthuzeli Enterprise DCC	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	201,630.00	201,630.00	0
363	Mzamomhle	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	124,740.00	124,740.00	0
364	Olifantjie Creche- Loxton	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	143,946.00	143,946.00	0
365	Oompie ke Doompie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	76,428.00	0	76,428.00
366	Phillipvale	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	367,752.00	331,405.00	36,347.00
367	Proisies Angels	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	44,352.00	44,352.00	0
368	Salt Lake	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	35,904.00	18,762.14	17,141.86

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
369	Sikhuliseni	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	260,040.00	147,147.71	112,892.29
370	Sonstraaltjie- De Aar	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	297,264.00	151,945.00	145,319.00
371	St John's Kindergarten	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	279,180.00	279,180.00	0
372	Strydenburg Kleuterskool	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	211,200.00	200,959.70	10,240.30
373	Sunrise - Colesberg	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	251,064.00	231,752.90	19,311.10
374	Sunshine	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	147,576.00	147,576.00	0
375	Tshepiso	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	221,760.00	161,091.91	60,668.09
376	Umsobomvu Womens Development	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	184,272.00	184,272.00	0
377	Viooltjie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	418,704.00	408,838.00	9,866.00
378	Vrolike Vinkies	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	248,160.00	158,602.80	89,557.20
379	Wiekie Wessie	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	147,576.00	120,791.81	26,784.19

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
380	Wielie Walie van der Kloof	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	113,520.00	113,520.00	0
381	Wielie Wallie - Marydale	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	58,212.00	58,212.00	0
382	Zamakukhaya	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	276,078.00	126,427.85	149,650.15
383	Zingisani	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	530,442.00	354,373.39	176,068.61
384	Chumane	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	464,640.00	230,953.62	233,686.38
385	Luvuyo	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	66,000.00	66,000.00	0
386	Ikageng Schmidrfit	Care and protection of children between 0-4 years ,through the provision of ECD programmes within an early childhood development centre	Yes	7,920.00	7,920.00	0
	TOTAL			61,180,600.00	53,794,183.00	7,386,417.00

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Welfare Organizations

Post funding is allocated to organizations by means of the submission of a business plan detailing the services to be rendered by a social worker, supervisor or a development worker. This type of funded relates to all established organizations such as Child Welfare, ACVV, BADISA.

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	FAMSA- Kimberley	Subsidization of social work and development worker posts within the organization	Yes	443,630	443,630	0
2	SANCA – Kbly	Subsidization of social work and development worker posts within the organization	Yes	362,911	362,911	0
3	Age in Action	Subsidization of social work and development worker posts within the organization	Yes	771,368	771,368	0
4	NICRO – Kimberley	Subsidization of social work and development worker posts within the organization	Yes	353,005	353,005	0
5	APD – Kimberley	Subsidization of social work and development worker posts within the organization	Yes	323,802	323,802	0
6	DEAFSA – ad Office	Subsidization of social work and development worker posts within the organization	Yes	295,362	295,362	0
7	Mental Health Society	Subsidization of social work and development worker posts within the organization	Yes	149,238	149,238	0
8	ACVV – Hoofbestuur	Subsidization of social work and development worker posts within the organization	Yes	461,731	461,731	0
9	ACVV – Kimberley	Subsidization of social work and development worker posts within the organization	Yes	294,445	294,445	0
10	Child Welfare Pampierstad	Subsidization of social work and development worker posts within the organization	Yes	86,200	86,200	0
11	Director Diaconal Services – BADISA	Subsidization of social work and development worker posts within the organization	Yes	139,417	139,417	0
12	Kindersorg – Barkly West	Subsidization of social work and development worker posts within the organization	Yes	86,482	86,482	0
13	Kindersorg – Delporthoop	Subsidization of social work and development worker posts within the organization	Yes	51,289	51,289	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
14	Kindersorg – Douglas	Subsidization of social work and development worker posts within the organization	Yes	212,642	212,642	0
15	Kindersorg – Kimberley	Subsidization of social work and development worker posts within the organization	Yes	1,683,562	1,683,562	0
16	NG – WELSYN KBLV	Subsidization of social work and development worker posts within the organization	Yes	522,091	522,091	0
17	NG – WELSYN PROVINCIAL	Subsidization of social work and development worker posts within the organization	Yes	185,889	185,889	0
18	Niekerkshoop Child Care C54	Subsidization of social work and development worker posts within the organization	Yes	49,585	49,585	0
19	SANC for Child & Family Welfare	Subsidization of social work and development worker posts within the organization	Yes	456,238	456,238	0
20	ACVV Kuruman	Subsidization of social work and development worker posts within the organization	Yes	207,324	207,324	0
21	SANCA – Upington	Subsidization of social work and development worker posts within the organization	Yes	136,071	136,071	0
22	APD – Upington	Subsidization of social work and development worker posts within the organization	Yes	368,379	368,379	0
23	ACVV – Upington	Subsidization of social work and development worker posts within the organization	Yes	496,893	496,893	0
24	Kindersorg – Groblershoop	Subsidization of social work and development worker posts within the organization	Yes	112,616	112,616	0
25	Kindersorg Keimoes	Subsidization of social work and development worker posts within the organization	Yes	102,579	102,579	0
26	ACVV – Postmasburg	Subsidization of social work and development worker posts within the organization	Yes	140,021	140,021	0
27	FAMSA Springbok	Subsidization of social work and development worker posts within the organization	Yes	226,172.00	226,172.00	0
28	FAMSA Calvinia	Subsidization of social work and development worker posts within the organization		226,172.00	226,172.00	

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
			Yes			0
29	ACVV Loeriesfontein	Subsidization of social work and development worker posts within the organization	Yes	49,261.00	49,261.00	0
30	Badisa – Nababeep	Subsidization of social work and development worker posts within the organization	Yes	149,238.00	149,238.00	0
31	Badisa – Port Nolloth	Subsidization of social work and development worker posts within the organization	Yes	149,238	149,238	0
32	Badisa – Williston	Subsidization of social work and development worker posts within the organization	Yes	190,206.00	190,206.00	0
33	Kindersorg – Sutherland	Subsidization of social work and development worker posts within the organization	Yes	96,932.00	96,932.00	0
34	ACVV - De Aar	Subsidization of social work and development worker posts within the organization	Yes	241,797	241,797	0
35	ACVV - Prieska	Subsidization of social work and development worker posts within the organization	Yes	306,788	306,788	0
36	ACVV Carnarvon	Subsidization of social work and development worker posts within the organization	Yes	74,378	74,378	0
37	Badisa - Colesberg	Subsidization of social work and development worker posts within the organization	Yes	223,615	223,615	0
38	FAMSA - Prieska	Subsidization of social work and development worker posts within the organization	Yes	223,615	223,615	0
39	FAMSA- Upington	Subsidization of social work and development worker posts within the organization	Yes	609,096	609,096	0
40	FAMSA- Postmasburg	Subsidization of social work and development worker posts within the organization	Yes	226,172	226,172	0
	TOTAL			11,485,449	11,485,449	0

Child and Youth Care Centres (CYCC's)

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Thusong-CYCC	Alternative placement for children in need of care and protection	Yes	219,260.00	216,188.00	3,072.00
2	Kerstell & Jannie Roux	Alternative placement for children in need of care and protection	Yes	3,362,019.00	3,362,019.00	0
3	Christina Kiddies-CYCC	Alternative placement for children in need of care and protection	Yes	929,320.00	929,320.00	0
4	Sionothando - CYCC	Alternative placement for children in need of care and protection	Yes	1,134,016.00	1,134,016.00	0
5	VGK Herberg	Alternative placement for children in need of care and protection	Yes	2,188,277.00	2,188,277.00	0
6	Tsholofelo	Alternative placement for children in need of care and protection	Yes	535,044.00	535,044.00	0
7	Helen Bishop	Alternative placement for children in need of care and protection	Yes	604,954.00	604,954.00	0
8	Bright Lights	Alternative placement for children in need of care and protection	Yes	2,717,243.00	2,717,243.00	0
	TOTAL			11,690,134.00	11,687,062.00	3,072.00

Projects: ECD Expansion

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	CWSA-Tshwaragano	To render community based child protection programmes by trained volunteers	Yes	135,919.00	135,919.00	0
2	Kimberley Child Care-Kutlwanong	To render community based child protection programmes by trained volunteers	Yes	85,613.00	67,500.00	18,113
3	Kimberley Child Care - Vergenoeg	To render community based child protection programmes by trained volunteers	Yes	79,500.00	79,500.00	0
4	Galeshewe-Isolabantwana	To render community based child protection programmes by trained volunteers	Yes	69,000.00	69,000.00	0
5	Chris Hani-Kimberley Child Care	To render community based child protection programmes by trained volunteers	Yes	63,286.00	63,286.00	0
6	Colville- Kimberley Child Care - Isolabantwana	To render community based child protection programmes by trained volunteers	Yes	30,777.00	29,169.21	1,607.79
7	Bloemanda-Isolabantwana	To render community based child protection programmes by trained volunteers	Yes	62,250.00	62,250.00	0
8	CWSA Pescodia-Isola	To render community based child protection programmes by trained volunteers	Yes	70,335.00	56,250.00	14,085.00
9	Phomolong-Isola	To render community based child protection programmes by trained volunteers	Yes	48,750.00	48,750.00	0
10	Phuthanang-Isola	To render community based child protection programmes by trained volunteers	Yes	54,000.00	54,000.00	0
11	Greenpoint-Isola	To render community based child protection programmes by trained volunteers	Yes	36,000.00	36,000.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
12	CWSA Barkley West-Isola	To render community based child protection programmes by trained volunteers	Yes	60,000.00	60,000.00	0
13	Delpportshoop-Isola	To render community based child protection programmes by trained volunteers	Yes	218,250.00	218,250.00	0
14	Keimoes-Isola	To render community based child protection programmes by trained volunteers	Yes	42,000.00	42,000.00	0
15	CWSA Groblershoop-Isola	To render community based child protection programmes by trained volunteers	Yes	87,750.00	87,750.00	0
16	Sutherland-Isola	To render community based child protection programmes by trained volunteers	Yes	28,004.00	28,004.00	0
17	CWSA Niekershoop-Isola	To render community based child protection programmes by trained volunteers	Yes	78,330.00	78,330.00	0
18	CWSA Douglas-Isola	To render community based child protection programmes by trained volunteers	Yes	30,000.00	30,000.00	0
19	ACVV Postmamasburg-Isola	To render community based child protection programmes by trained volunteers	Yes	49,500.00	49,500.00	0
20	Childline	To render community based child protection programmes by trained volunteers	Yes	439,939.00	375,941.21	63,998
21	CWSA Jan Kemp-Isola	To render community based child protection programmes by trained volunteers	Yes	54,000.00	54,000.00	0
22	CWSA Fraserburg- isola	To render community based child protection programmes by trained volunteers	Yes	11,547.00	11,547.00	0
23	CWSA Brandvlei-Isola	To render community based child protection programmes by	Yes	104,250.00	63,810.00	40,440

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
		trained volunteers				
24	CWSA Pampierstad-Isola	To render community based child protection programmes by trained volunteers	Yes	54,000.00	54,000.00	0
25	ACVV Prieska-Isola	To render community based child protection programmes by trained volunteers	Yes	116,559.00	116,559.00	0
26	Badisa Colesberg	To render community based child protection programmes by trained volunteers	Yes	186,164.00	186,164.00	0
27	Neighbour Helping Neighbour -Upington	To render community based child protection programmes by trained volunteers	Yes	197,369.00	197,369.00	0
28	FAMSA for CWSA Delpportshoop	To render community based child protection programmes by trained volunteers	Yes	93,000.00	93,000.00	0
29	FAMSA for CWSA- Barkley-West	To render community based child protection programmes by trained volunteers	Yes	13,500.00	13,500.00	0
30	FAMSA for CWSA- Keimoes	To render community based child protection programmes by trained volunteers	Yes	12,000.00	12,000.00	0
31	FAMSA for CWSA- Groblershoop	To render community based child protection programmes by trained volunteers	Yes	111,750.00	111,750.00	0
32	FAMSA for CWSA Niekerkshoop	To render community based child protection programmes by trained volunteers	Yes	4,500.00	4,500.00	0
33	FAMSA for CWSA -Douglas	To render community based child protection programmes by trained volunteers	Yes	23,250.00	23,250.00	0
34	FAMSA for CWSA Jan Kempdorp	To render community based child protection programmes by trained volunteers	Yes	18,000.00	18,000.00	0
35	FAMSA for CWSA Brandvlei	To render community based child protection programmes by trained volunteers	Yes	21,000.00	21,000.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
36	BADISA Colesberg for Norvalspont	To render community based child protection programmes by trained volunteers	Yes	174,744.00	174,744.00	0
37	Hdu Pu Pickard-Neighbour Helping Neighbor- Hopetown	To render community based child protection programmes by trained volunteers	Yes	103,500.00	103,500.00	0
38	FAMSA- Neighbour Helping Neighbour-Hopetown	To render community based child protection programmes by trained volunteers	Yes	51,498.00	51,498.00	0
39	BADISA-Williston	To render community based child protection programmes by trained volunteers	Yes	15,960.00	15,960.00	0
40	ACVV- De Aar	To render community based child protection programmes by trained volunteers	Yes	104,094.00	104,094.00	0
42	ACVV-Kuruman	To render community based child protection programmes by trained volunteers	Yes	102,443.00	102,443.00	0
43	AVCC- Springbok	To render community based child protection programmes by trained volunteers	Yes	30,750.00	30,750.00	0
44	NG Welsyn	To render community based child protection programmes by trained volunteers	Yes	38,250.00	38,250.00	0
45	BADISA Richtersveld-Port Nolloth	To render community based child protection programmes by trained volunteers	Yes	18,415.00	18,415.00	0
46	BADISA Richtersveld- Pofadder	To render community based child protection programmes by trained volunteers	Yes	53,534.00	53,534.00	0
47	BADISA Richtersveld-Garies	To render community based child protection programmes by trained volunteers	Yes	39,894.00	39,894.00	0
48	BADISA Richtersveld- Kharkams	To render community based child protection programmes by trained volunteers	Yes	27,392.00	27,392.00	0
49	BADISA Richtersveld- Kommagas	To render community based child protection programmes by trained volunteers	Yes	24,000.00	24,000.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
50	BADISA Richtersveld-Goodhouse	To render community based child protection programmes by trained volunteers	Yes	40,500.00	40,500.00	0
51	BADISA Richtersveld-Pella	To render community based child protection programmes by trained volunteers	Yes	45,315.00	45,315.00	0
52	Boikhutsong Comm Kimberley	To render community based child protection programmes by trained volunteers	Yes	9,982	9,982	0
53	Bokamoso - Ubuntu Shacks(1)	To render community based child protection programmes by trained volunteers	Yes	10,551	10,551	0
54	Bokamoso Jan Kempdorp(1)	To render community based child protection programmes by trained volunteers	Yes	7,961	7,961	0
55	Eben Ezer No.2(1)	To render community based child protection programmes by trained volunteers	Yes	5,118	5,118	0
56	Ebongo Day Care Centre(2)	To render community based child protection programmes by trained volunteers	Yes	16,174	16,174	0
57	El Shaddai(1)	To render community based child protection programmes by trained volunteers	Yes	9,603	9,603	0
58	Galeshewe Educare(3)	To render community based child protection programmes by trained volunteers	Yes	18,006	18,006	0
59	Goitlamela(2)	To render community based child protection programmes by trained volunteers	Yes	16,174	16,174	0
60	Helen Joseph(3)	To render community based child protection programmes by trained volunteers	Yes	19,712	19,712	0
61	Hoola Hoop(2)	To render community based child protection programmes by trained volunteers	Yes	9,793	9,793	0
62	Ikaelelo(2)	To render community based child protection programmes by trained volunteers	Yes	21,228	21,228	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
63	Inyaniso Creche(1)	To render community based child protection programmes by trained volunteers	Yes	9,793	9,793	0
64	Kgatelopele(1)	To render community based child protection programmes by trained volunteers	Yes	6,381	6,381	0
65	Kids in the Wood (1)	To render community based child protection programmes by trained volunteers	Yes	8,782	8,782	0
66	Lesedi Day Care Centre - kbly(1)	To render community based child protection programmes by trained volunteers	Yes	6,887	6,887	0
67	Leseding Day Care- Barkly West(1)	To render community based child protection programmes by trained volunteers	Yes	8,024	8,024	0
68	Little Light(1)	To render community based child protection programmes by trained volunteers	Yes	11,056	11,056	0
69	Loyiso Educare(3)	To render community based child protection programmes by trained volunteers	Yes	28,557	28,557	0
70	Mataleng(1)	To render community based child protection programmes by trained volunteers	Yes	8,592	8,592	0
71	Percival Jas DCC(1)	To render community based child protection programmes by trained volunteers	Yes	6,887	6,887	0
72	Phomolong Day Care(1)	To render community based child protection programmes by trained volunteers	Yes	10,235	10,235	0
73	Reneilwe Creche(1)	To render community based child protection programmes by trained volunteers	Yes	8,656	8,656	0
74	Retsweletse Ganspan(1)	To render community based child protection programmes by trained volunteers	Yes	9,667	9,667	0
75	Retsweletse- Warrenton(1)	To render community based child protection programmes by trained volunteers	Yes	9,414	9,414	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
76	Segami Rainbow (1)	To render community based child protection programmes by trained volunteers	Yes	8,845	8,845	0
77	Sivuyile(2)	To render community based child protection programmes by trained volunteers	Yes	29,758	29,758	0
78	St. Boniface (2)	To render community based child protection programmes by trained volunteers	Yes	16,237	16,237	0
79	St. Charles(1)	To render community based child protection programmes by trained volunteers	Yes	9,667	9,667	0
80	St. George(2)	To render community based child protection programmes by trained volunteers	Yes	27,864	27,864	0
81	St. Peters(2)	To render community based child protection programmes by trained volunteers	Yes	17,817	17,817	0
82	Tshepang Day & After Care(1)	To render community based child protection programmes by trained volunteers	Yes	9,098	9,098	0
83	Tswelelopele - Warrenton(1)	To render community based child protection programmes by trained volunteers	Yes	8,908	8,908	0
84	Tswelelopele- Kimberley(2)	To render community based child protection programmes by trained volunteers	Yes	19,143	19,143	0
85	Wonder Kids(3)	To render community based child protection programmes by trained volunteers	Yes	26,662	26,662	0
86	Homelite (1)	To render community based child protection programmes by trained volunteers	Yes	10,298	10,298	0
87	Rethabile (1)	To render community based child protection programmes by trained volunteers	Yes	10,046	10,046	0
88	Enkosi Creche(3)	To render community based child protection programmes by trained volunteers	Yes	28,052	28,052	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
89	Imizano Yethu(2)	To render community based child protection programmes by trained volunteers	Yes	1,769	1,769	0
90	Kareeville(3)	To render community based child protection programmes by trained volunteers	Yes	28,431	28,431	0
91	Mthuthuzeli Enterprise DCC(2)	To render community based child protection programmes by trained volunteers	Yes	17,690	17,690	0
92	Umsobomvu Womens Development(2)	To render community based child protection programmes by trained volunteers	Yes	11,688	11,688	0
93	Boitumelo 2(1)	To render community based child protection programmes by trained volunteers	Yes	1,200	1,200	0
94	Boitumelong (1)	To render community based child protection programmes by trained volunteers	Yes	1,137	1,137	0
95	Itireleng(3)	To render community based child protection programmes by trained volunteers	Yes	27,862	27,862	0
96	Karlientjie - Danielskuil(1)	To render community based child protection programmes by trained volunteers	Yes	7,834	7,834	0
97	Kleinbegin Postmasburg(1)	To render community based child protection programmes by trained volunteers	Yes	9,161	9,161	0
98	Sha Leje Pre School (1)	To render community based child protection programmes by trained volunteers	Yes	8,024	8,024	0
99	Mmarona(1)	To render community based child protection programmes by trained volunteers	Yes	2,211	2,211	0
100	Kleinbegin Onseepkrans(1)	To render community based child protection programmes by trained volunteers	Yes	885	885	0
101	Pret en Plesier(1)	To render community based child protection programmes by trained volunteers	Yes	6,887	6,887	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
102	St. Anne(1)	To render community based child protection programmes by trained volunteers	Yes	1,390	1,390	0
103	Bodulong(1)	To render community based child protection programmes by trained volunteers	Yes	8,277	8,277	0
104	Boitshoko - Mothibistad(1)	To render community based child protection programmes by trained volunteers	Yes	6,255	6,255	0
105	Bontle Early Learning Centre(1)	To render community based child protection programmes by trained volunteers	Yes	3,854	3,854	0
106	Dimonamone Kgalagadi(1)	To render community based child protection programmes by trained volunteers	Yes	5,054	5,054	0
107	Gontse Pre School(1)	To render community based child protection programmes by trained volunteers	Yes	7,266	7,266	0
108	Ipolokeng(1)	To render community based child protection programmes by trained volunteers	Yes	2,464	2,464	0
109	Itireleng DCC(1)	To render community based child protection programmes by trained volunteers	Yes	6,128	6,128	0
110	Kitso (1)	To render community based child protection programmes by trained volunteers	Yes	4,233	4,233	0
111	Lapologang(1)	To render community based child protection programmes by trained volunteers	Yes	6,634	6,634	0
112	Legae La bana 2 PO box 2235(1)	To render community based child protection programmes by trained volunteers	Yes	4,107	4,107	0
113	Leseding day Care- Mothibistad(1)	To render community based child protection programmes by trained volunteers	Yes	6,002	6,002	0
114	Magobe (previously Napwa)(1)	To render community based child protection programmes by trained volunteers	Yes	8,592	8,592	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
115	Molawagodimo(3)	To render community based child protection programmes by trained volunteers	Yes	3,664	3,664	0
116	Ntime o Mphele Ngwana(2)	To render community based child protection programmes by trained volunteers	Yes	14,595	14,595	0
117	Olorato(2)	To render community based child protection programmes by trained volunteers	Yes	4,675	4,675	0
118	Regone(1)	To render community based child protection programmes by trained volunteers	Yes	1,895	1,895	0
119	Reisang Pre-school(1)	To render community based child protection programmes by trained volunteers	Yes	6,444	6,444	0
120	Rekgarathile ELC Kuruman(1)	To render community based child protection programmes by trained volunteers	Yes	5,939	5,939	0
121	Serurubele ELC(1)	To render community based child protection programmes by trained volunteers	Yes	7,897	7,897	0
122	St Getrude Pre School(1)	To render community based child protection programmes by trained volunteers	Yes	9,603	9,603	0
123	Thuto Lesedi(1)	To render community based child protection programmes by trained volunteers	Yes	3,222	3,222	0
124	Thuto Puo ELC(1)	To render community based child protection programmes by trained volunteers	Yes	6,128	6,128	0
125	Tlhabologang Pre School(1)	To render community based child protection programmes by trained volunteers	Yes	3,980	3,980	0
126	Tsaelengwe(1)	To render community based child protection programmes by trained volunteers	Yes	3,917	3,917	0
127	Utlwanang(1)	To render community based child protection programmes by trained volunteers	Yes	4,233	4,233	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
128	Gomotsemang (1)	To render community based child protection programmes by trained volunteers	Yes	6,823	6,823	0
129	Rethabile (4)	To render community based child protection programmes by trained volunteers	Yes	21,734	21,734	0
130	Mmabana (1)	To render community based child protection programmes by trained volunteers	Yes	3,601	3,601	0
131	Tswelelopele (1)	To render community based child protection programmes by trained volunteers	Yes	8,087	8,087	0
132	Kwikstertjie (3)	To render community based child protection programmes by trained volunteers	Yes	19,080	19,080	0
133	Ya Rona (1)	To render community based child protection programmes by trained volunteers	Yes	4,296	4,296	0
134	Warren Symcox (1)	To render community based child protection programmes by trained volunteers	Yes	9,161	9,161	0
135	Fatima (2)	To render community based child protection programmes by trained volunteers	Yes	16,364	16,364	0
136	NC Urban FET College	To render community based child protection programmes by trained volunteers	Yes	661,250	661,250	0
137	Pik Pikkie (1)	To render community based child protection programmes by trained volunteers	Yes	4,296	4,296	0
138	Kagisho (4)	To render community based child protection programmes by trained volunteers	Yes	21,923	21,923	0
	TOTAL			5,207,876	5,069,632.00	138,244.00

Conditional Grant (EPWP Job Creation)

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Volunteers	Job creation		1,242,845	1,242,845	0
2	ECD Practitioners	Job creation		262,955	262,955	0
	TOTAL			1,505,800.00	1,505,800.00	0

Victim Empowerment

Project Funding

Service categories such as crime prevention, substance abuse and victim empowerment resort under project funding. The Department of Social Development enters into an agreement with the organization e.g. FARR, KHULISA to render a specific project within a service category within a specific timeframe on behalf of the Department. The method and conditions of payment are stipulated within the memorandum of agreement.

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Ethembeni	To provide protection services to victims of crime and violence through therapeutic programmes	Yes	220,500.00	220,500.00	0
2	Tamar Shelter	To provide protection services to victims of crime and violence through therapeutic programmes	Yes	78,750	78,750	0
3	NHN Upington	To provide protection services to victims of crime and violence through therapeutic programmes	Yes	143,989	143,989	0
	TOTAL			443,239.00	443,239.00	0

Victim Empowerment services

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Tamar Shelter	To provide protection services to victims of crime and violence through therapeutic programmes	Yes	66,380.00	66,380.00	0
2	Ethembeni	To provide protection services to victims of crime and violence through therapeutic programmes	Yes	148,755	148,755	0
	TOTAL			215,135.00	215,135.00	0

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HIV and AIDS

HCBC's

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Itshireletse Home Based Care	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	692,519.00	39,929.00	652,590
2	Washington Drop-in Centre	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	198,104.00	29,481.00	168,623.00
3	Drydo	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	482,896.60	31,060.00	451,837.00
4	Isibindi Programme	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	482,896.00	197,778.00	285,118
5	Iteke O direle Sechaba	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	287,711.00	234,910.00	52,801.00
6	Thusanang	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	208,598.00	139,700.00	68,898.00
7	Tshireletso Home based Care	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	251,132.00	220,254.00	30,878.00
8	Thusano	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	234,018.40	190,990.00	43,028.00
9	Baitiredi	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	234,502.00	123,358.32	111,144.00
10	Dingleton	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	389,156.00	345,665.00	43,490.00
11	Lapologang	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	218,137.00	165,800.00	52,337.00
12	Kopano	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	14,700.00	14,700.00	0
13	Hunger and thirst	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	834,437.00	834,437.00	0
14	Age in action	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	3,627,044.00	3,627,044.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
15	NAPWA	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	211,260.00	211,260.00	0
16	NACCW	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	872,390.00	379,788.22	492,601.78
17	NACCW	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	872,390	153,501.05	718,889
18	ThabisoHCBC	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	504,315.00	504,315.00	0
19	Bokamoso HCBC	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	313,853.00	39,860.86	273,992.14
20	Isibindi Platfontein Khwe (CWSA)	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	346,961.00	119,875.15	227,086.00
21	Isibindi Lerato Pack(CWSA)	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	137,434.50	137,434.50	0
22	Isibindi Soul City(CWSA)	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	140,919.30	140,919.30	0
23	Isibindi Platfontein xun (CWSA)	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	104,736.16	104,238.47	497.69
24	Isibindi Donkerhoek	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	610,790.00	269,700.81	341,089
25	Isibindi Greenpoint	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	272,211.00	103,518.52	0
26	Longlands HCBC	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	270,174.00	27,287.09	0
27	Thabang Information Centre	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	400,195.00	54,994.80	345,200
28	Tshepo Ya Sechaba	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	371,686.00	371,686.00	0
29	Compassionate Woman	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	162,869.00	29,421.80	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
30	Hope for the living	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	174,705.00	174,705.00	0
31	Remmogo HCBC	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	400,186.00	35,889.07	364,297.00
32	Inter-church Women's Icoso Multi purpose project	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	562,632.00	53,598.58	509,033.00
33	Resego HCBC	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	263,155	26,799.20	236,356.00
34	Protiro HCBC	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	310,879	37,370.31	273,509
35	Tshepong HCBC	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	294,705.00	26,201.98	0
36	Keimoes AIDS Ministry	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	255,075.00	255,075.00	0
37	NK Vigs Forum-Kenhardt	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	215,254.00	215,254.00	0
38	NK Vigs Forum Riemvasmaak care and support	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	245,027.00	245,027.00	0
39	Age of Hope -	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	109,880.00	109,880.00	0
40	Age of Hope	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	28,670.00	28,670.00	0
41	Pabalello (FAMSA -Isibindi)	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	429,861.00	429,861.00	0
42	NHN Usindiso	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	536,363.00	48,588.81	487,774.00
43	Kgatlelopele	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	280,308.00	276,472.25	3,835.75
44	Isibindi Port Nolloth	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	381,713.00	381,713.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
45	Hope for Life - Pella	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	338,252.00	128,365.14	209,886.86
46	Bergsig Ondersteunings Groep	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	422,303.00	422,303.00	0
47	Nightingale Hospice	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	164,430.00	164,430.00	0
48	Mother Theresa	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	625,596.00	504,356.68	121,239.32
49	ISIBINDI Colesberg	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	525,675.49	183,503.10	342,172.39
50	Masikhathalane	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	185,957.00	115,764.50	70,192
51	Noupoort HBC	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	71,860.00	71,376.02	483.98
52	NK Vigs Forum	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	304,512.00	304,512.00	0
53	CWSA- Asibavikele	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	192,640.00	192,640.00	0
54	FAMSA- Asibavikele	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	86,000.00	86,000.00	0
55	Noupoort	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	111,374.00	111,374.00	0
	TOTAL			18,965,677.00	12,474,574.00	6,491,103.00

Sustainable Livelihood interventions

The non-profit organizations which have a purpose of contributing towards sustainable livelihood interventions are:

- Drop-in-centres
- Soup kitchens
- Youth Service Centres

The method and conditions of transfer payments to these emerging organizations included:

- Quarterly tranche payments
- Funds are allocated on receipt of financial statements and progress reports-hence, the late quarterly tranche payment to organizations

Youth Service Centres

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Luvuyo	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	59,000.00	40,735.36	18,264.64
2	Garies	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	59,000.00	51,183.07	7,816.93
3	Calvinia	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	72,000.00	3,218.85	68,781.15
4	Broader Delpportshoop Youth Fund	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	57,000.00	17,502.50	39,497.50
5	Magareng Youth Forum	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	72,000.00	57,238.92	14,761.08
6	Pampierstad Youth Forum	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	202,000.00	176,287.67	25,712.33

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
7	Thabang Computer Centre	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	59,000.00	47,738.94	11,261.06
8	Elshaddai	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	57,000	33,136.06	23,863.94
9	Bankhara/Bodulong Satellite Youth Centre	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	59,000.00	15,680.97	43,319.03
10	Perth Youth Service Centre	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	40,000.00	0	40,000.00
11	Kopanang Youth Service Centre	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	59,000.00	20,012.86	38,987.14
12	Bana Ba Thari Youth Service Centre	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	59,000.00	23,038.85	35,961.15
13	NDA: Cassel skill Development Programme	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	500,000.00	0	500,000.00
14	Sika Sonke	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	59,000.00	44,207.65	14,792.35
15	Hope Town	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	72,000.00	40,204.52	31,795.48
16	Campbell	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities,	Yes	27,000.00	27,000.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
		entrepreneurship skills, social change programmes				
17	Empilisweni	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	59,000.00	32,000.00	27,000.00
18	Renosterberg ,Petrusville	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	59,000.00	59,000.00	0
19	Henry Goeieman	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	42,000.00	28,469.43	13,530.57
20	Tsantsabane	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	72,000.00	61,767.55	10,232.45
21	Kgatelopele Youth Development Forum	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	72,000.00	46,879.21	25,120.79
22	Ashkam Youth (Vroue Aksie)	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	59,000.00	28,500.00	30,500.00
23	Lesedi SK	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	128,700.00	128,700.00	0
24	Turbo Kidz	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	64,000.00	64,000.00	0
25	Kopanang	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	72,000.00	72,000.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
26	Bokamoso	Provide a basket of services at a central point to young people, inclusive of life skills , career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	59,000.00	59,000.00	0
	TOTAL			2,198,700,00	1,177,503.00	1,021,197

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Drop in Centres

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Kenhardt	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	240,915.00	226,864.00	14,051.00
2	Dlisani Izimvu Zam	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	261,502.00	193,405.00	68,097.00
3	Luvuyo	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	185,983.00	185,983.00	0
4	Ubuntu	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	163,415.00	104,982.00	58,559.00
5	Garies	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	163,415.00	163,415.00	0
6	Hantam Helpende Hand	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	85,915.00	192.98	85,722.00
7	Williston	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	100,000.00	20,590.00	79,410.00
8	Kgatelopele Social Development Forum	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	263,483.00	246,749.26	16,733.74
9	Age of Hope	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	97,665.00	57,033.00	40,632.00
10	Vroue Aksie/Askham DIC	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	163,451.00	163,451.00	0
11	Perth	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	240,915.00	224,411.00	16,504.00
12	Perth - DIC	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	255,000.00	0	255,000.00
13	Tshwaragano	Render a basket of services at a central point to vulnerable groups to serve as a social	Yes	77,500.00	77,396.00	104.00

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
		protection net for the poor				
14	Bana Ba Thari	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	240,915.00	74,431.00	166,484.00
15	Bankhara - Bodulong	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	185,983.00	185,983.00	0
16	El shaddai	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	184,700.00	157,758.00	26,942.00
17	Green Point DIC	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	82,650.00	82,650.00	0
18	Thabiso DIC	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	133,422.00	133,422.00	0
19	Thabang Information centre	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	246,261.00	182,047.94	64,213.06
20	Tsosoloso DIC	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	240,915.00	219,370.85	21,544.15
21	Mogomotsi DIC	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	383,760.00	137,994.00	245,766.00
22	Hope Christian Centre	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	240,915.00	209,503.00	31,412.00
23	Litha Le Mpilo	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	70,000.00	68,803.00	1,197.00
24	Broader Delpoortshoop	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	240,915.00	214,424.00	26,491.00
25	Sika Sonke	Render a basket of services at a central point to vulnerable groups to serve as a social	Yes	240,915.00	240,715.00	200.00

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
		protection net for the poor				
26	Umsobomvu	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	263,483.00	43,491.00	219,992.00
27	Campbell	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	163,415.00	133,273.00	30,142.00
28	Empillisweni	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	240,915.00	203,310.00	37,605.00
29	Toevlugsoord	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	187,745.00	155,949.00	31,796.00
30	Ulonwabo DIC	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor	Yes	173,131.00	147,035.00	26,096.00
31	Green Point DIC	World Food Day	Yes	167,270.00	167,270.00	0
32	Green Point DIC	ICDL training	Yes	180,000.00	120,000.00	60,000.00
33	Kimberley Central Business Academy	NPO training - Drop in Centres	Yes	412,500.00	412,500.00	0
34	Ikhitsi Labantwana Abahlwekileyo		Yes	146,767.00	146,767.00	0
	TOTAL			6,725,736.00	4,730,800.00	1,994,936.00

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Soup Kitchens

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	SIDA/HOAS	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	83,402.00	799.00
2	Family Soup Kitchen Rooiwal	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	70 788.00	13,413.00
3	Care and Support Centre Vioolsdrift	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	71 466.00	12,735.00
4	Mama's	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	83 227.00	974.00
5	The Caring Group	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	67,537.00	51 982.00	15,555.00
6	Blessed Group	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	79 953.00	4,249.00
7	Gemeenskaps Ondersteunings Groep (GOG)	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	84 012.00	189.00
8	HELP Hondeklip	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	2,1841.00	2,1841.00	0
9	Little Big Cup Leliefontein	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	49 824.00	34,377.00
10	Cup A Soup Rooifontein	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily	Yes	84,201.00	81,721.00	2,480.00

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
		provision of meals				
11	SARFAT	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	62,361.00	45,677.00	16,684.00
12	Verneukspan	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	62,361.00	52,825.00	9,536.00
13	Ikhitsi	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	62,361.00	62,361.00	0
14	Platfontein	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	40,520.00	377.00	40,143.00
15	Kopano	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	62,301.00	21,900.00
16	Bokamoso	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	64,415.00	19,786.00
17	Caring Hearts	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	50,696.00	50,696.00	0
18	Woman in Action	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	74,202.00	63,182.00	11,020.00
19	Santa	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with	Yes	67,537.00	54,813.00	12,724.00

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
		the emphasis on the daily provision of meals				
20	Companionate Women	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	67,537.00	56,632.00	10,905.30
21	Colville	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	78,764.00	69,188.05	9,575.95
22	Galeshewe Care	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	67,537.00	59,061.10	8,475.90
23	Kutlwanong	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	67,537.00	67,537.00	0
24	Bloemanda	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	67,537.00	60,223.05	7,313.95
25	Norman Mpisi	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	67,537.00	60,589.86	6,947.14
26	Riverton	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	62,361.00	56,329.77	6,031.23
27	Donkerhoek	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	67,537.00	62,359.95	5,177.05
28	Thandanani	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with	Yes	67,537.00	63,704.21	3,832.79

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
		the emphasis on the daily provision of meals				
29	Pniel	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	83,936.80	264.20
30	Kopanang	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	84,086.64	114.36
31	Lesedi Care	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	67,537.00	67,492.86	44.14
32	Tsholofelo	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	84,201.00	0
33	Windsorton	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	84,201.00	0
34	Kgatelopele	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	84,201.00	0
35	Readira	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	67,537.00	67,537.00	0
36	Bambanani	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	84,201.00	0
37	Dingleton	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	84,201.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
38	Thusano	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	63,953.88	20,247.12
39	Tshedimosetso	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	79,424.24	4,776.76
40	Ratanang	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	84,061.53	139.47
41	Ipontsheng	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	84,201.00	0
42	Tirisano	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	84,201.00	0
43	Marang	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	83,025.88	1,175.12
44	Tshwaraganang	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	84,201.00	0
45	People with Destiny	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	84,201.00	0
46	Kandelaar Welsyn	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	67,537.00	67,537.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
47	Tshireletso	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	83,743.38	457.62
48	Loopeng	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	84,201.00	0
49	Boipuso	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	80,649.57	3,551.43
50	Matlhomola	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	82,180.97	2,020.03
51	Kidiemetse	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	83,875.12	325.88
52	Masizakhe	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	82,137.03	2,063.97
53	Lukhanyo	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	62,361.00	41,687.30	20,673.70
54	Uncedo	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	68,746.45	15,454.55
55	Masakhane	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	71,162.00	13,039.00
56	Renosterberg	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily	Yes	62,361.00	62,361.00	0

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
		provision of meals				
57	Simanye	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	80,839.00	3,362.00
58	Rethabile	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	61,460.40	22,740.60
59	Vosburg	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	62,361.00	60,739.28	1,621.72
60	Van Wyksvlei	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	62,361.00	61,941.71	419.29
61	Marydale	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	83,567.14	633.86
62	Groenwater	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	74,132.76	10,068.24
63	Keimoes (Diocese)	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	77,636.06	11,918.70
64	Friesdale (Diocese)	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	62,361.00	62,361.00	0
65	Lennertsville (Diocese)	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	84,201.00	0
66	UAP	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,202.00	58,952.26	25,249.74

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	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
67	Progress	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	67,537.00	67,537.00	0
68	Rosedale	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	67,537.00	67,301.84	235.16
69	Louisevale	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	62,361.00	39,594.40	22,766.60
70	Aunt Wilna	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	71,414.03	12,786.97
71	Skyfontein	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	76,478.58	7,722.42
72	Andriesvale	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	62,361.00	55,842.28	6,518.72
73	Wegdraai	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	84,201.00	72,125.09	12,075.91
74	Arendsorg	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	62,361.00	61,170.02	1,190.98
75	Dru a Professional Training college	Training	Yes	3631, 336.00	301, 375.00	0
	TOTAL			5,881,892.00	5,113,996.00	767,896.00

Socio Economic Investment

Funding to socio-economic investment projects are legalized by means of an agreement between the Department and management committee which is registered in terms of the Company's Act. Socio-economic investment projects include:

1. Food Gardens
2. Income generating projects
3. Cooperatives

The aim of socio-economic invest projects is to generate income to employ community members to eventually sustain the community.

Food Gardens

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Koor/Thusanong food garden	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	80,000.00	15,725.61	64,274.39
2	Blessed Group	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	90,000.00	8,000.00	82,000.00
3	Readira	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	90,000.00	31,818.78	58,181.22
4	Resthaven	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	60,000.00	33,667.98	26,332.02
5	Maikaelelo Vegetable Garden	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	130,000.00	20,867.58	109,132.42
6	Itsoseng Vegetable Garden	Community development initiative to crate economic opportunities for the	Yes	100,000.00	31,001.44	68,998.56

**Annual Report 2012/2013: Vote 11:
Department of Social Development: Northern Cape**

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
		community by the community to address income poverty (social investment)				
7	Itekeng Vegetable Garden	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	160,000.00	74,617.90	85,382.10
8	Seoding Women Forum	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	70,000.00	7,905.68	62,094.32
9	Bambanani Home Based Care (Once - off)	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	100,000.00	0	100,000.00
10	Siyazama	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	50,000.00	17,762.00	32,238.00
11	Ashkam (Vroue Aksie)	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	50,000.00	11,184.85	38,815.15
	TOTAL			980,000.00	252,551.82	727,448.18

**Annual Report 2012/2013: Vote 11:
Department of Social Development: Northern Cape**

World Food Day

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Mogomotsi	To provide food parcels to R o income households to commemorate Poverty Eradication Day	Yes	110,000.00	110,000.00	0
	TOTAL			110,000.00	110,000.00	0

Income Generating Projects and Cooperatives

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Sika Sonke Car wash	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	72,000.00	23,792.00	48,208.00
2	Emthanjenin Quick sparkle	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	45,000.00	14,634.08	30,365.92
3	Happy Nappy (Masikane Hanover)	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	529,400.00	10,382.63	519,017.37
4	Boitshoko Broiler Farm	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	125,000.00	26,232.40	98,767.60
5	Olifantshoek Youth Development Project	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	47,000.00	0	47,000.00
6	Tshwaragano Health Support - Toilet Paper Project	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	220,000.00	2,225.65	217,774.35

**Annual Report 2012/2013: Vote 11:
Department of Social Development: Northern Cape**

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
7	Bana Ba Thari - CBO	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	250,000.00	78.75	249,921.25
8	Sol Plaatjie - Waste Management Project	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	100,000.00	0	100,000.00
9	Batha Eteletsa Investment (green point butchery)	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	215,000.00	21,040.33	193,959.67
10	Nissan SA	Vehicles for NGO's	Yes	1,294,124.00	1,294,124.00	0
11	Magareng	Workshop for Youth Service Centres	Yes	50,200	49,964.00	236.00
12	AFM Roepersfontein DIC	Training 240 soup kitchen	Yes	366,920.00	366,920.00	0
13	Pofadder Bakery	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	300,000.00	0	300,000.00
14	The Caring Group	Nursery of Love	Yes	100,000.00	8,650.00	91,350.00
15	Ipeleng Rehoboth Hope Dev Centre	Community development initiative to crate economic opportunities for the community by the community to address income poverty (social investment)	Yes	150,000.00	150,000.00	0
	TOTAL			3,864,644.00	1,968,804.00	1,896,599.00

6.4 Public Entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Not applicable in province				

6.5 Conditional grants and earmarked funds paid

The table below describes each of the conditional grants and earmarked funds **paid** by the department

Conditional Grant 1: EPWP Conditional Grant

Department/ Municipality to whom the grant has been transferred	Department of Social Development
Purpose of the grant	To incentivize Provincial Social Sector departments identified in the 2011/2012 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.
Expected outputs of the grant	87 EPWP Workers employed and received stipends
Actual outputs achieved	87 EPWP Workers employed and received stipends
Amount per amended DORA	R1.506
Amount transferred (R'000)	R1.506
Reasons if amount as per DORA not transferred	All funds were transferred to the Department
Amount spent by the department/ municipality (R'000)	R1.506
Reasons for the funds unspent by the entity	All funds spent
Monitoring mechanism by the transferring department	BAS Report, Attendance register Site visits (Verification of workers)

6.6 Conditional grants and earmarked funds received

The table below describes each of the conditional grants and earmarked funds **received** by the department

Department who transferred the grant	Not applicable to the Department of Social Development, Northern Cape
Purpose of the grant	
Expected outputs of the grant	
Actual outputs achieved	
Amount per amended DORA	
Amount received (R'000)	
Reasons if amount as per DORA was not received	
Amount spent by the department (R'000)	
Reasons for the funds unspent by the entity	
Monitoring mechanism by the receiving department	

6.7 Donor Funds

Not applicable to the Department of Social Development, Northern Cape

6.8 Capital investment, Maintenance and Asset Management Plan

Financial Expenditure

- During the 2012/2013 financial year, the Department planned 17 capital projects consisting of new projects as well as upgrading to offices amounting to R4 494 Million as well as one maintenance programme amounting to R1 500, million.
- Projects completed amounts to 12 (refer to table 2)
- Projects still in progress amounts to 5 (refer to table

Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance).

- As indicated above, 12 of the 17 projects were completed which constitutes 70% of the planned capital projects.
- Reasons for material variances between projects planned and projects completed :
 - a. Warrenton project was delayed due to Contractor being appointed late in the financial year by Public Works.
 - b. Phillipstown project was cancelled due to non performance of previous contractor.

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Department of Social Development: Northern Cape**

- Projects in Dithakong and Steinkopf are completed barring snag list which still needs to be completed and retention paid out

Projects completed

Project Details	Total Expenditure 2012/ 2013
Hanover: Upgrading of offices	R 13 800.00
NG Meyer: Installation of new air-conditioners	R 18 000.00
Tlhokomelo: Repairs and Renovations	R 10 277.90
Barkley West: Upgrading of offices	R 304 445.26
Upington District Office: Installation of new air-conditioners	R 23 837.40
Port Nolloth Youth Justice Centre: Construction of new fence	R 103 307.81
Marcus Mbetha Secure Care Centre: Installation of new air-conditioners	R 18 700.00
Molehe Mampe Secure Care Centre: Electrical upgrading Sports field	R 20 408.28
De Aar Secure Care Centre: Upgrading	R 2 314.71
Total	R 515, 091.36

Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed

Projects still in progress

Project Details:	Total Exp. for 2012/ 2013 Financial Year	Expected Completion Date
Askham Local office	R -	31 October 2013
Warrenton Local Office: Upgrading	R 163 535.61	30 May 2013
Phillipstown: Completion of pre-fabricated building	R 889 369.56	31 October 2013
Steinkopf: Completion of pre-fabricated building	R 2 139 374.32	28 June 2013
Dithakong: Completion of pre-fabricated building	R 379 175.25	30 May 2013
Total	R 3 571 454.74	

- The Department does not plan to close down or down grade any facility.

Progress made on the maintenance of infrastructure

- **Day to day maintenance:**
 - The Department only budgeted for day to day maintenance on Departmental Facilities.
 - As day to day maintenance are normally unplanned, regular ongoing day-to-day work that is necessary to keep buildings infrastructure in operation, including instances where portions of the infrastructure fail and need immediate repair to make the infrastructure operational again, the bulk of our Maintenance budget goes towards achieving this objective.
 - The maintenance budget for 2012/ 2013 financial year amounted to R 1, 5 million and an amount of R 1, 463 million was spend on maintenance of Departmental facilities.

- **Routine maintenance:**
 - Routine maintenance will include painting of offices, installation of new carpets, etc but no budget is currently allocated to perform this type of maintenance as it constitutes expenditure of a capital nature and is budgeted under upgrading and refurbishment

- **Developments relating to the above that are expected to impact on the departments current expenditure.**
 - Projects are planned and implemented based on funds allocated for Capital and Maintenance projects.
 - According to the National Infrastructure Maintenance Strategy day to day maintenance budget should be calculated per facility at a rate of 4-6% of the replacement value, thus implying that the current budgets allocated to maintenance and repairs are way below the National Norm.

 - The tedious progress rate in implementing and completing both capital and maintenance projects by the Implementing Agent (Department of Roads and Public Works) resulted in slow or under spending of allocated budgets.
 - Possible risks of over spending include inter alia increase of building material prices and transportation especially to the rural areas.

- **Details as to how asset holdings have changed over the period under review; including information on disposals, scrapping and loss due to theft.**
 - Asset Register increased with R 514 846.10 for 2012/2013 due to completed upgrading and renovations to offices.
 - Expenditure on projects not yet completed amounts to R 3, 571 million for the 2012/ 2013 financial year.
 - No **immovable assets** were disposed, scrapped or were stolen during the 2012/13 financial year.

- **Measures taken to ensure that the department's asset register remained up to date during the period under review.**
 - Expenditure is captured on a monthly basis in the Immoveable Asset Register and reconciled on a quarterly basis with Expenditure as per the BAS system.

- **The current state of the department's capital assets, for example what percentage is in good, fair or bad condition?**
 - 96% is fair , 4% are marked for disposal

- **Major maintenance projects that have been undertaken during the period under review.**
 - No major maintenance projects undertaken, however upgrading of offices were performed which included painting of offices, installation of new carpets, etc.
 - The local office in Warrenton and Thlokomelo has been upgraded.

- **Progress made in addressing the maintenance backlog during the period under review, for example has the backlog grown or become smaller? Is the rate of progress according to plan? If not why not, and what measures were taken to keep on tract**
 - The Departments maintenance and day to day budget was utilized on various office buildings where Departmental staff is accommodated. Problems were addressed as and when they arise.
 - Costs were controlled and managed through constant monitoring by the Department of Roads and Public Works as well as the Department of Social Development.
 - Day to day maintenance completed on office buildings amounts to R 1463 017.23 for the financial year.
 - The budget for day to day maintenance was R1500 000.00
 - No maintenance backlogs are currently experienced

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Infrastructure projects	2012/2013			2011/2012		
	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	3,750	3,408	342	4,122	2,382	1,740
Existing infrastructure assets						
- Upgrades and additions	744	679	65	3,421	3,421	-
- Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
- Maintenance and repairs	1,500	1,462	38	1,292	1,037	255
Infrastructure transfer						
- Current	-	-	-	-	-	-
- Capital	-	-	-	-	-	-
Total	5,994	5,549	445	8,835	6,840	1,995



PART C

GOVERNANCE

1. Introduction`

The department of Social Development, Northern Cape has terms of reference for management structures of which include:

Structure	Composition	Role of Structure	Chairperson
Executive Authority Management Structure	<ul style="list-style-type: none"> ▪ Executive Authority ▪ HOD ▪ Executive Managers ▪ Senior Management ▪ District Management 	<ul style="list-style-type: none"> ▪ Oversight with specific reference to performance and financial expenditure 	<ul style="list-style-type: none"> ▪ Executive Authority
EXCOM Structure	<ul style="list-style-type: none"> ▪ HOD ▪ Executive Management 	<ul style="list-style-type: none"> ▪ Working group towards achievement of the strategic objectives and service delivery improvement 	<ul style="list-style-type: none"> ▪ HOD
MANCOM Structure	<ul style="list-style-type: none"> ▪ HOD ▪ Executive Management ▪ Senior Management ▪ District Management 	<ul style="list-style-type: none"> ▪ Implementation of operational matters to achieve strategic objectives of the department and service delivery 	<ul style="list-style-type: none"> ▪ HOD with Executive Authority

2. Risk Management

Nature of risk management

Business Process followed:

- An electronic preparatory pack explaining objectives of the workshop and process inclusive of risk categories, likelihood and impact to assess the seriousness of risks identified, define of strategic risks, operational risks, financial risks, compliance risks, political risks, fraud risks and reputational risks to the department.

Risk management strategies to identify risks and manage the risks

- Participants were given opportunity of completing risk identification and rating exercise within their different sub-programmes/districts.
- One-on-one sessions were held to facilitate the process of risks identified, rating and considering existing controls.
- Facilitated the strategies to mitigate the risk by giving guidance on proactive (preventative) & detective controls (likelihood aspect) and corrective controls (impact aspect).
- Participants had to draw up action plans which would result in the implementation of the controls, specifying who would be responsible for implementation & monitoring, start date to work on plan and due date for controls to be in place.

Progress made in addressing risks identified

- One-on-one sessions were held on quarterly basis on district level and provincial level to facilitate progress made on action plans.
- Verified gathered evidence on implementation of action plans to confirm progress made in addressing identified risks.
- Key control measures developed to enhance performance, compliance and financial management were effective to address identified risks e.g. invoice register developed, implemented and monitored for invoices paid within 30 days of receipt, etc

3. Fraud and Corruption

The Department's fraud prevention plan and how it has been implemented

- Fraud prevention plan was reviewed and approved with the aim of mitigating, controlling and reducing the risk of fraud.
- It provides mechanisms for, amongst others, early detection of fraud; investigation of fraud in order to minimize its negative impact and special initiatives that need to be undertaken to prevent fraud.
- It has been facilitated on quarterly basis by Risk Management Committee during its meetings to ensure implementation

Mechanisms in place to report fraud and corruption and how these operate

- Code of Ethics – Sign pledge understanding contents of code of ethics by officials within the department.
- Whistle blowing – Confidential disclosure of suspected fraud and corruption by officials.
- Information sharing workshops were held during the year under review.

How these cases are reported and what action is taken

Cases are reported as follows:

- To National Anti-Corruption Hotline
- National Anti-Corruption Hotline report to Northern Cape Office of the Premier.
- Northern Cape Office of the Premier reports to Northern Cape Department of Social Development
-

4. Minimizing Conflict of Interest

Process implemented to minimize conflict of interest in supply chain management

Paragraph 3.3 of National Treasury Instruction Note on Enhancing Compliance Monitoring and Improving Transparency and Accountability in Supply Chain Management dated 31 May 2011 requires suppliers to:

- submit the names of their directors / trustees/ shareholders, their individual identity numbers, personal tax reference numbers and state employee / persal numbers as part of their bid (included written price quotations, advertised competitive bids, limited bids and proposals) submissions on the standard bid document (SBD 4) "*Declaration of Interest*". These documents are kept on file and verified - also by the Auditor General.
- Supply Chain Practitioners and members of bid committees sign and adhere to the Supply Chain Management Code of Conduct. Financial Interest is also declared as a means of preventing conflict of interest.

Process followed where conflict of interest has been identified

- The only potential conflict of interest identified was between the Chief Financial Officer and a bidder for the rendering of travel agency services for a period of 36 months to the Department, Worldwide Travel & Tours, bid NC/SOC/0017/2012. The Chief Financial Officer recused herself as chairperson from the bid adjudication committee meeting during which a recommendation regarding awarding of the bid was made to the Head of Department.

5. Code of Conduct

Chapter 2 of the Public Service Regulations 2001, Part C deals with the Code of Conduct of a public servant.

The various items of the Code of Conduct are:

1. The Relationship with the Legislature and the Executive;
2. The Relationship with the Public;
3. The Relationship amongst employees;
4. Performance of duties
5. Personal Conduct and Personal Interests.

The Department: Social Development disciplines employees if they have contravened item C5 of the Code of Conduct. When an employee breaches the Code of Conduct, they are charged either as per Annexure A of the Public Service Disciplinary Code or if applicable, Part C5 of the Code of Conduct.

6. Health Safety and Environmental Issues

Program succeeded in lobbying an additional R200,000 to mitigate the risk of potential Occupational Health and Safety(OHS) related injuries for the training of 37 Occupational Health and Safety Reps ;170 First Aid boxes that was dispersed across the province to all departmental fleet vehicles and offices. The department conducted Occupational Health and Safety(OHS) related inspections to the extent where all departmental offices should be inspected at least once per quarter during the financial year.(Refer to Part D- Human Resource Management)

7. Internal Control Unit

The Department do not have an internal audit unit .However, the Shared Internal Audit Unit is a function established at Provincial level, which reports to the Audit Committee and which also assists Executive Management and the Audit Committee in the effective discharge of their responsibilities, by means of independent financial, internal control and operational systems reviews.(Refer to Accounting Officers report)

8. Audit Committee Report Social Development

The Audit Committee commends and congratulates the Member of the Executive Council, Head of Department, Chief Financial Officer and Departmental officials for attaining an unqualified audit opinion with no other matters to be reported, the first Northern Cape Provincial Department to do so. This is indeed an achievement of note and the department are urged to keep up the good effort to maintain this status

1. INTRODUCTION

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

The Treasury Regulations, section 3.1.13 requires the Audit Committee to prepare a report to be included in the annual report of the department and to comment on,

- a) the effectiveness of internal control;
- b) the quality of in year management and monthly/quarterly reports submitted in terms of the Act and the Division of Revenue Act; and
- c) its evaluation of the annual financial statements.

King III requires the Audit Committee to report to the executive on its compliance with its statutory duties, the independence of the external auditor; its view on the financial statements and accounting practices; and whether the internal financial controls are effective, and also recommend integrated report for approval by the board and provides details on its role, composition, number of meetings and activities.

This report serves as a basis for the Audit Committee reporting to the various relevant and applicable stakeholders who are the recipient of the Annual Report.

2. EXECUTIVE REPORTING SUMMARY

2.1 MEETING THE PURPOSE OF AUDIT COMMITTEE

2.1.1 The Audit Committee was mandated to fulfil the following purposes;

- ✓ Ensuring the Department has and maintains effective, efficient and transparent systems of financial and risk management and internal control;
- ✓ Ensuring the enforcement of adequate systems and control process in the department for safeguarding of assets and the management of the revenue, expenditure and liabilities of the department;
- ✓ Ensuring the preparation of accurate financial reporting and monitoring compliance with all applicable legal requirements and accounting standards;
- ✓ Ensuring department's accountability and managing the associated risk in terms of management, assurance and reporting.

2.1.2 While carrying its mandate in ensuring achievement of the above-listed requirements to achieve its stated purpose, the Audit Committee for the Department of Social Development (SD) experienced some challenges. However, significant strides have been made in the last year and a half by SD to achieve and maintain the effective system of internal controls. The following are the weaknesses that were resolved:

- ✓ The system of internal control is effective and continuously improving;
- ✓ Risk Management process is now established and operational;

- ✓ There are no material weaknesses that have been identified during the Audit
- ✓ Committee's review of the draft Annual Financial Statements;

2.2 AUTHORITY OF THE AUDIT COMMITTEE

The Audit Committee has for the past financial year ended 31 March 2013 maintained its authority. The Audit Committee still maintained;

- ✓ Unrestricted access to personnel and records; and was able to command the Department's resources that are necessary for carrying out its duties.
- ✓ The Audit Committee continued to make recommendations to the management of SD, which recommendations have been implemented.

2.3 COMPOSITION OF THE COMMITTEE

- 2.3.1 The Audit Committee has for the past financial year ended 31 March 2013 lost two of the members of the Committee. The lost members were Internal Audit Committee members, meaning that they were working for the province in other departments other than SD. One member resigned from the Audit Committee and another member had her membership of the Committee automatically terminated in terms of the provision of the Audit Committee Charter as a result of absence at the Audit Committee meetings.
- 2.3.2 As at the end of the financial year, the Audit Committee consisted of only 3 members who are external to the province and who are just making the quorum of 3 members as required by the Charter.
- 2.3.3 The request for the two vacant posts has been made to the Provincial Treasury but it has not been acted yet by the close of the Financial Year.
- 2.3.4 The Audit Committee members are still suitably skilled, experienced and have sufficient qualifications and experience to fulfil their duties as audit committee members. The Audit Committee members have collectively demonstrated good understanding of;
- ✓ Corporate Governance; Risk Management & Performance Management;
 - ✓ System of Internal Controls, Financial and Sustainability Reporting;
 - ✓ Internal and External Audit processes;
 - ✓ External Legislation, Regulations, Acts and Laws, including; PFMA and Treasury Regulations and;
 - ✓ Information Technology
- 2.3.5 The Audit Committee members have sufficiently, individually and collectively demonstrated independence, objectivity and integrity and have also demonstrated ethical and moral values while executing and discharging their duties.

2.4 MEETINGS

2.4.1 Meeting Schedules

Audit Committee meetings have been scheduled to sit 4 times a year. All meetings were attended as planned and all had their quorum fully constituted and were therefore valid.

2.4.2 Attendance and Quorum

The meetings were all chaired by the Audit Committee Chairperson and no delegation of chairing was necessary.

Non-Attendance of meetings was experienced from one Internal member of the Audit Committee. This non-attendance led to the automatic termination of the member's membership in line with the provision of the Audit Committee charter.

All meetings were fully constituted based on the quorum of at least 3 members, two being external and one being internal member. The meetings always had 3 external audit members and made a full quorum.

2.4.3 Agenda, Minutes and Audit Committee Documentation Pack

All meetings held had agenda and minutes were recorded. The Agenda and minutes formed part of the Audit Committee pack, which was distributed prior to the meeting dates.

The minutes were however not appropriately recorded in most cases. This was due to the low level of skills and experience of the scribes allocated to the SD Audit Committee in relation to the formal documenting of the minutes. The poor documentation of the minutes had a negative impact on the action items to be carried by management.

The Audit Committee requested a proper scribe to be allocated to the SD. The scribe required was a Secretary or an equivalent individual with the law background due to potential legal risks but the request was unsuccessful.

The Audit Committee Pack was initially terrible and inappropriate for the Audit Committee Documentation. Some documents were falling off from the pack and in most cases the pack contained documents that could not be read due to the font size. The pack would be sent late to the members of the Audit Committee and deprive them preparation time. Most of the documents within the Audit Committee pack were unsigned by the Chief Audit Executive as evidence of the review. The pack substantially improved with time over a period of a year. By the close of the financial year, the pack was better but still had areas for improvement.

2.4.4 Decisions

No resistance of the Audit Committee decisions was encountered

2.4.5 Reporting

The Audit Committee has a reporting line to the Head of Treasury.

The Audit Committee has not reported anything to the stakeholders of the relevant areas such as to the Office of the Premier.

2.5 ROLES AND RESPONSIBILITIES OF THE COMMITTEE

During the audit committee meetings the Audit Committee reviewed per Treasury Regulations, section 27.1.8 the:

- ✓ effectiveness of internal control;
- ✓ effectiveness of internal audit;
- ✓ the risk areas of the entity's operations to be covered in the scope of internal and external audits;
- ✓ the adequacy, reliability and accuracy of financial information provided to management and other users of such information;
- ✓ any accounting and auditing concerns identified as a result of internal and external audits;
- ✓ the entity's compliance with legal and regulatory provisions;
- ✓ the activities of the internal audit function, including its annual work programme, co-ordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations.

2.5.1 ANNUAL FINANCIAL STATEMENTS (AFS)

The Audit Committee had reviewed the Annual Financial Statements for the Department of SD, prior to them being handed over to the Office of the Auditor General and found the following:

- ✓ The AFS submitted to the Audit Committee were final and was approved by the Accounting Officer;
- ✓ The AFS submitted to the audit committee were of good quality and supported by sufficient working papers.

2.5.2 QUARTERLY REPORTING

The Audit Committee were provided with quarterly financial reports for review and reviewed the Interim Financial Statements for the quarter ending 30 September 2013.

2.6 INTERNAL AUDIT PERFORMANCE

The Internal Audit function for SD was outsourced to an external service provider. The service provider delivered all audits in terms of the audit plan and reported timeously to the audit committee. The internal audit unit was formally assessed by the Auditor-General in March 2013.

2.7 EXTERNAL AUDIT

- 2.7.1 Audit Committee has reviewed and approved the External Audit Strategy, including the terms, nature and scope of the audit and the audit fees as required by the AC Charter.
- 2.7.2 Audit Committee has reviewed the overall audit roles to ensure the avoidance of the duplication of work by both internal and external auditors.
- 2.7.3 Audit Committee has determined and assisted in the significant difference of opinion between Management and Auditors regarding issues of accounting and financial reporting.

Auditor General's Report

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



Dr Anushka Ramlall

Chairperson of the Audit Committee – Department of Social Development

31 July 2013



PART D

HUMAN RESOURCE

MANAGEMENT



1. Part D: Human Resource Management

Legislature that govern HR management

Human Resource Management is governed by the following legislation:

- Public Service Act, 1994 as amended
- Public Service Amendment Act of 2007
- Employment Equity Act
- Basic Conditions of Employment Act
- Labour Relations Act
- Public Service Regulations, 2001 as amended

2. Introduction

1. Overview of HR Matters at the Department

During the year under review, the Department was successful at achieving some of the planned HR priorities, but was challenged to successfully implement other priorities.

One of the key HR issues is to reduce the gap between demand and supply in terms of skills and competencies. The aim is to expand the skills base, especially with regards to skilled and technical occupational levels, which includes social workers. To address this gap, the Department increased the intake of social work scholars from 30 to 73 for the 2013 academic year.

The Department aimed to reduce the overall turnover rate to 4% 2012/13. However it increased to 5%, which suggests that progressive measures should be implemented in 2013/14 to attain this target.

The Department planned to reduce the turnaround time to fill funded vacancies; however it could not be achieved and should therefore be corrected in 2013/14.

2. Set HR Priorities for the year under review and the impact of these priorities

The Department planned to develop strategies, including the sourcing of additional funding from the Provincial Treasury to fill vacant posts in 2012/13. Although additional funding could not be obtained from the Provincial Treasury, the National Department of Social Development allocated an amount of R3.2million to assist with the appointment of social work graduates who were part of the National Social Work Scholarship Programme. This allocation assisted with the appointment of 29 graduates in the Department and 12 in the NGO Sector. An overall total of 35 social workers were thus appointed in the Department during 2012/13. This essentially narrows the gap between demand and supply.

The Department planned to continue with the roll-out of the organizational structure that was approved in 2011/12. This prompted the establishment of the Directorate: Institutional Funding and Monitoring and the re-organization of the Chief-Directorate: Social Welfare Services. The result hereof is that the transfer funding-, as well as the monitoring and evaluation processes are synchronized and improved.

Training and Development remains a priority, therefore the Department ensured that skills development programmes continued as planned in the approved Workplace Skills Plan. Although the Department planned to register 30 youth on the National Social Work Scholarship Programme, 73 were registered in 2012/13. This is to ensure that more skills become available in the labour market. The Department planned to improve the employee performance management and development system to ensure the objective application thereof, hence

mid-term reviews were conducted in all the districts and policy matters were also advocated. This increased the understanding of performance management and will result in a more objective application in the year 2013/14.

3. Workforce planning framework and key strategies to attract and recruit a skilled and capable workforce

The focus in 2012/13 was to recruit more social workers to strengthen the core function of the Department. The Department therefore ensures that all social work scholars are appointed upon completion of their studies. A total of 46 social work graduates were therefore recruited both in the Department and the NGO Sector.

4. Employee Performance Management Framework

The Department implements the approved Provincial Employee Performance Management and Development System Policy for employees on salary levels 1-12 and the Senior Management Service Handbook for employees on salary levels 13 and above. In the year under review the Department embarked on progressive advocacy to ensure an objective application of the policy for employees on salary levels 1-12. Emphasis was placed on skills development to enhance the performance of employees, whilst poor performers were closely monitored to ensure improvement in their performance.

5. Employee Health and Wellness Programmes

The Department implemented a toll-free helpline for employees in need of assistance. At the same time, the Department continues to raise HIV/AIDS awareness in the workplace and provides assistance to those in need. Quarterly wellness clinics are held where employees are encouraged to undergo tests for chronic illnesses, such as diabetes and blood pressure.

2012/13 Achievements:

The Department registered 73 new social work scholars in 2012/13 on the Social Work Scholarship Programme and appointed 41 social work graduates in the same year. Of the 41 who successfully completed their studies in 2012/13, 29 graduates were appointed in the Department and 12 in the NGO Sector.

A total of 40 bursaries were issued in 2012/13, of which 23 were for departmental employees and 17 for identified unemployed youth.

In 2012/13 the Department absorbed 57 learners in a Social Auxiliary Work Learnership Programme that will be completed in 2013/14.

The Department continued with the roll-out of the approved organizational structure and implemented the Directorate: Institutional Funding and Monitoring to further improve the monitoring and evaluation of NPO's.

Challenges faced by the Department:

The Department is challenged to appoint more employees, especially social workers to assist with the increasing demand, due to financial constraints.

Future HR Plans/ Goals:

The Department plans to reduce the turnover time for the filling of vacant funded posts to ensure continuity in the service delivery chain.

Plans will be implemented to assist 128 social work scholars who will be completing their studies over the MTEF, period with job opportunities. Due to a shortage of funds to appoint all the social work scholars over the MTEF period in the Department, it is planned to advocate for appointment of social work graduates in the Social Sector Departments and the NGO Sector. The Department also plans to submit a business case to PMTEC and the National Department for additional funding.

The Department plans to roll-out a learnership programme for Child and Youth Care in 2013/14 for 35 learners to strengthen capacity in this field.

3. Human Resource Oversight Statistics

3.1 Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme

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)
Nwl: administration	113,466	76,960	942	0	67.8	86
Nwl: development & research	79,177	31,234	451	0	39.5	35
Nwl: social welfare services	339,080	124,236	941	0	36.7	139
Z=Total as on Financial Systems (BAS)	531,723	232,430	2 334	0	43.7	260

Table 3.1.2 Personnel costs by salary band

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)	468	0	3	156,000
Skilled (Levels 3-5)	56,007	23	379	147,776
Highly skilled production (Levels 6-8)	65,685	27	290	226,500
Highly skilled supervision (Levels 9-12)	79,506	34	194	409,824
Senior management (Levels 13-16)	20,917	9	25	836,680
Contract (Levels 3-5)	2,065	1	23	89,783
Contract (Levels 6-8)	4,506	2	25	180,240
Contract (Levels 9-12)	2,284	1	5	456,800
Contract (Levels 13-16)	914	0	1	914,000
Abnormal Appointment	78	-	47	1,660
Total	232,430	97	992	234,304

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme

Programme	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
P1 administration	52,379	68	-	-	2,286	3	4,189	5
P2 social welfare services	87,904	71	34	-	4,402	4	7,300	6
P3 development and research	21,430	69	166	1	800	3	1,740	6
TOTAL	161,713	70	200	0	7,488	3	13,229	6

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band

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
Lower skilled (Levels 1-2)	300	61	0	0	43	8.70	29	5.9
Skilled (Levels 3-5)	37710	66.9	42	0.1	3488	6.20	5706	10.1
Highly skilled production (Levels 6-8)	47201	70.8	86	0.1	2207	3.30	4394	6.6
Highly skilled supervision (Levels 9-12)	49413	64.6	69	0.1	1683	2.20	2852	3.7
Senior management (Levels 13-16)	17575	78.4	0	0	67	0.30	248	1.1
Contract (Levels 3-5)	2056	99.2	0	0	0	0	0	0
Contract (Levels 6-8)	4456	98.7	0	0	0	0	0	0
Contract (Levels 9-12)	2142	88.6	3	0.1	0	0	0	0
Contract (Levels 13-16)	860	93.7	0	0	0	0	0	0
Abnormal Appointment	0	0	0	0	0	0	0	0
TOTAL	161713	70	200	0	7488	3	13229	6

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
P1 administration, Permanent	319	286	10	0
P2 social welfare services, Permanent	589	547	7	0
P3 development and research, Permanent	129	112	13	0
TOTAL	1037	945	8.8	0

Table 3.2.2 Employment and vacancies by salary band

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2), Permanent	3	3	0	0
Skilled (Levels 3-5), Permanent	407	379	6.9	0
Highly skilled production (Levels 6-8), Permanent	341	290	15	0
Highly skilled supervision (Levels 9-12), Permanent	206	194	5.8	0
Senior management (Levels 13-16), Permanent	26	25	3.8	0
Contract (Levels 3-5), Permanent	23	23	0	0
Contract (Levels 6-8), Permanent	25	25	0	0
Contract (Levels 9-12), Permanent	5	5	0	0
Contract (Levels 13-16), Permanent	1	1	0	0
TOTAL	1037	945	8.8	0

Table 3.2.3 Employment and vacancies by critical occupations

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	72	67	6.9	0
Auxiliary and related workers, Permanent	113	103	8.8	0
Cleaners in offices workshops hospitals etc., Permanent	20	18	10	0
Client inform clerks (switchboard receipt inform clerks), Permanent	76	71	6.6	0
Communication and information related, Permanent	5	5	0	0
Community development workers, Permanent	95	82	13.7	0
Financial and related professionals, Permanent	52	46	11.5	0
Financial clerks and credit controllers, Permanent	35	32	8.6	0
General legal administration & rel. professionals, Permanent	1	1	0	0
Head of department/ chief executive officer, Permanent	1	1	0	0
Household food and laundry services related, Permanent	5	2	0	0
Human resources & organisational development & related professional, Permanent	3	2	33.3	0
Human resources clerks, Permanent	13	13	0	0
Human resources related, Permanent	24	20	16.6	0

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Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Information technology related, Permanent	5	5	0	0
Library mail and related clerks, Permanent	26	25	3.8	0
Light vehicle drivers, Permanent	3	3	0	0
Material-recording and transport clerks, Permanent	10	10	0	0
Messengers porters and deliverers, Permanent	12	11	8.3	0
Other occupations, Permanent	1	1	0	0
Professional nurse, Permanent	3	2	33.3	0
Risk management and security services, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	33	31	6.1	0
Senior managers, Permanent	25	24	4	0
Social sciences supplementary workers, Permanent	128	127	0.8	0
Social work and related professionals, Permanent	275	242	12	0
TOTAL	1037	945	8.8	0

3.3 Job Evaluation

Table 3.3.1 Job Evaluation by Salary band

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	3	0	0	0	0	0	0
Skilled (Levels 3-5)	407	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	341	4	1.37	4	1.37	0	0
Highly skilled supervision (Levels 9-12)	206	0	0	0	0	0	0
Senior Management Service Band A	21	0	0	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D							
Contract (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 3-5)	23	0	0	0	0	0	0
Contract (Levels 6-8)	25	0	0	0	0	0	0
Contract (Levels 9-12)	5	0	0	0	0	0	0
Contract (Band A)	1	0	0	0	0	0	0
Contract (Band B)	0	0	0	0	0	0	0
Contract (Band C)	0	0	0	0	0	0	0
Contract (Band D)	0	0	0	0	0	0	0
Total	1037	4	0.38	4	0.38	0	0

Table 3.3.2 Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiary	African	Asian	Coloured	White	Total
Female	1	0	0	0	1
Male	0	0	3	0	3
Total	1	0	3	0	4
Employees with a disability					0

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

Table 3.3.3 Employees with salary levels higher than those determined by job evaluation by occupation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Not applicable	0	0	0	0
Percentage of total employed				

Table 3.3.4 Profile of employees who have salary levels higher than those determined by job evaluation

Beneficiary	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability	0	0	0	0	0

Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2012/13	0
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3.4 Employment Changes

The following tables provide a summary of turnover rates by salary band and critical occupations.

Table 3.4.1 Annual turnover rates by salary band

Salary Band	Number of employees at beginning of period-April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2), Permanent	10	0	3	30
Skilled (Levels 3-5), Permanent	358	1	13	3.6
Highly skilled production (Levels 6-8), Permanent	292	6	16	5.5
Highly skilled supervision (Levels 9-12), Permanent	199	0	10	5.1
Senior Management Service Band A,	20	0	0	0

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Salary Band	Number of employees at beginning of period-April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Permanent				
Senior Management Service Band B, Permanent	4	1	1	25
Senior Management Service Band C, Permanent	1	0	0	0
Senior Management Service Band D, Permanent	0	0	0	0
Contract (Levels 3-5), Permanent	37	22	4	10.8
Contract (Levels 6-8), Permanent	14	15	2	14.3
Contract (Levels 9-12), Permanent	7	1	0	0
Contract (Band A), Permanent	1	0	0	0
TOTAL	943	46	49	5.2

Table 3.4.2 Annual turnover rates by critical occupation

Critical Occupation	Number of employees at beginning of period-April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	64	2	4	6.3
Auxiliary and related workers, Permanent	107	0	6	5.6
Cleaners in offices workshops hospitals etc., Permanent	20	1	4	20
Client inform clerks (switchboard reception inform clerks), Permanent	75	0	2	2.7
Communication and information related, Permanent	5	0	0	0
Community development workers, Permanent	82	1	0	0
Financial and related professionals, Permanent	48	2	3	6.3
Financial clerks and credit controllers, Permanent	34	0	0	0
General legal administration & related professionals, Permanent	2	0	1	50
Head of Department/Chief Executive Officer, permanent	1	0	0	0

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Critical Occupation	Number of employees at beginning of period-April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Household food and laundry services related, Permanent	4	0	2	50
Human resources & organisat developm & relate prof, Permanent	3	0	1	33.3
Human resources clerks, Permanent	13	0	1	7.7
Human resources related, Permanent	22	0	1	4.5
Information technology related, Permanent	5	0	0	0
Library mail and related clerks, Permanent	27	0	1	3.7
Light vehicle drivers,Permanent	3	0	0	0
Material-recording and transport clerks, Permanent	10	0	0	0
Messengers porters and deliverers, Permanent	11	0	1	9.1
Professional nurse, Permanent	2	1	1	50
Risk management and security services, Permanent	1	0	0	0
Secretaries & other keyboard operating clerks, Permanent	33	1	2	6.1
Senior managers, Permanent	24	1	1	6.1
Social sciences supplementary workers, Permanent	131	0	1	0.8
Social work and related professionals, Permanent	216	37	17	7.9
TOTAL	943	46	49	5.2

The table below identifies the major reasons why staff left the department.

Table 3.4.3 Reasons why staff left the department

Termination Type	Number	% of Total Resignations
Death, Permanent	0	0
Resignation, Permanent	20	40.8
Expiry of contract, Permanent	3	6.1
Dismissal - operational changes	0	0
Dismissal-misconduct, Permanent	4	8.1
Dismissal - inefficiency	0	0
Discharged due to ill health, Permanent	3	6.1
Retirement, Permanent	8	16.3
Transfers, Permanent	11	22.4
Other	0	0
Total	49	100%
Total number of employees who left as a % of total employment		5.2

Table 3.4.4 Promotions by critical occupation

Occupation	Employees 1 April 2012	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
Administrative related	64	3	4.7	49	76.6
Auxiliary and related workers	107	0	0	34	31.8
Cleaners in offices workshops hospitals etc.	20	5	25	8	40
Client inform clerks (switchboard reception clerks)	75	0	0	49	65.3
Communication and information related	5	0	0	4	80
Community development workers	82	2	2.4	50	61
Financial and related professionals	48	0	0	43	89.6
Financial clerks and credit controllers	34	0	0	21	61.8
General legal administration & rel. professionals	2	0	0	1	50
Head of department/chief executive officer	1	0	0	1	100
Household food and laundry services related	4	1	25	2	50
Human resources & organisational developm & related prof	3	0	0	1	33.3
Human resources clerks	13	0	0	10	76.9
Human resources related	22	0	0	17	77.3
Information technology related	5	0	0	4	80
Library mail and related clerks	27	0	0	20	74.1
Light vehicle drivers	3	0	0	3	100
Material-recording and	10	0	0	7	70

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Occupation	Employees 1 April 2012	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
transport clerks					
Messengers porters and deliverers	11	0	0	9	81.8
Professional nurse	2	0	0	0	0
Risk management and security services	1	0	0	1	100
Secretaries & other keyboard operating clerks	33	0	0	24	72.7
Senior managers	24	0	0	21	87.5
Social sciences supplementary workers	131	0	0	62	47.3
Social work and related professionals	216	2	0.9	143	66.2
TOTAL	943	13	1.4	584	61.9

Table 3.4.5 Promotions by salary band

Salary Band	Employees 1 April 2012	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), Permanent	10	0	0	0	0
Skilled (Levels 3-5), Permanent	358	6	1.7	244	68.2
Highly skilled production (Levels 6-8), Permanent	292	3	1	169	57.9
Highly skilled supervision (Levels 9-12), Permanent	199	2	1	143	72.2
Senior management (Levels 13-16), Permanent	25	0	0	22	84.6
Contract (Levels 3-5), Permanent	37	0	0	1	2.7
Contract (Levels 6-8), Permanent	14	2	14.3	4	28.6
Contract (Levels 9-12), Permanent	7	0	0	1	14.3
Contract (Levels 13-16), Permanent	1	0	0	0	0
TOTAL	943	13	1.4	584	61.9

3.5 Employment Equity

Table 3.5.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2013

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	9	4	0	1	4	4	1	3	26
Professionals	49	54	0	8	104	155	2	31	403
Technicians and associate professionals	76	41	2	0	90	91	0	0	300
Clerks	25	18	1	0	68	63	2	4	181
Service and sales workers	0	0	0	0	1	1	0	1	3
Plant and machine operators and assemblers	2	1	0	0	0	0	0	0	3
Elementary occupations	15	7	0	0	7	0	0	0	29
Total	176	125	3	9	274	314	5	39	945
Employees with disabilities	2	3	1	1	5	4	0	4	20

Table 3.5.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2013

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management(L15-L16)	0	1	0	0	0	1	0	0	2
Senior Management(L13-L14)	9	3	0	1	4	3	1	3	24
Professionally qualified and experienced specialists and mid-management	14	20	0	3	22	24	0	10	93
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	56	47	1	5	111	143	3	24	390
Semi-skilled and discretionary decision making	82	48	2	0	126	118	1	2	379

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Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Unskilled and defined decision making	1	1	0	0	1	0	0	0	3
Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	1	0	0	0	0	1	0	0	2
Contract (Skilled technical), Permanent	5	3	0	0	7	13	0	0	28
Contract (Semi-skilled), Permanent	7	2	0	0	3	11	0	0	23
Total	176	125	3	9	274	314	5	39	945

Table 3.5.3 Recruitment

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	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	1	0	0	3	2	0	0	6
Semi-skilled and discretionary decision making	0	0	0	0	0	1	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified), Permanent	0	0	0	0	0	1	0	0	1
Contract (Skilled technical), Permanent	1	1	0	0	3	10	0	0	15
Contract (Semi-skilled), Permanent	6	2	0	0	3	11	0	0	22
Total	8	4	0	0	9	25	0	0	46
Employees with disabilities	0	0	0	0	0	0	0	0	0

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Table 3.5.4 Promotions

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	1	0	0	1
Senior Management	6	3	0	1	4	3	1	3	21
Professionally qualified and experienced specialists and mid-management	13	25	0	5	37	48	0	17	145
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	25	25	1	2	48	58	3	10	172
Semi-skilled and discretionary decision making	56	32	2	0	80	77	1	2	250
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified), Permanent	0	0	0	0	0	1	0	0	1
Contract (Skilled technical), Permanent	3	1	0	0	1	1	0	0	6
Contract (Semi-skilled), Permanent	0	0	0	0	1	0	0	0	1
Total	103	86	3	8	171	189	5	32	597
Employees with disabilities	2	3	1	1	5	4	0	4	20

Table 3.5.5 Terminations

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	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	1	0	0	2	5	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5	3	0	0	2	6	0	1	17
Semi-skilled and discretionary decision making	2	3	0	0	9	1	0	0	15
Unskilled and defined decision making	2	1	0	0	2	0	0	0	5
Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	1	1
Contract (Semi-skilled), Permanent	0	0	0	0	1	0	0	0	1
Total	10	8	0	0	17	12	0	2	49
Employees with Disabilities									

Table 3.5.6 Disciplinary action

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Matter dealt with and Finalized at Labour Relations	7	9	0	0	6	13	0	1	36

Table 3.5.7 Skills development

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	69	80	1	11	25	24	0	4	214
Technicians and associate professionals	102	40	0	0	44	17	0	0	203
Clerks	24	22	0	2	12	5	1	0	66
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	1	0	0	0	2	3	0	0	6
Total	196	142	1	13	83	49	1	4	489
Employees with disabilities	2	2	1	0	0	1	0	0	6

3.6 Performance Rewards

Table 3.6.1 Performance Rewards by race, gender and disability

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Male	49	176	27.8	429	8,755
Asian, Male	1	3	33.3	5	5,000
Coloured Male	47	125	35.2	456	9,702
White Male	6	9	66.6	106	17,666
African Female	103	273	37.7	849	8,247
Asian Female	0	5	0	0	0
Coloured Female	104	313	33.2	1,092	10,500
White Female	24	39	53.8	257	10,708

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Employees with a disability	8	20	40	119	14,875
TOTAL	334	943	35.4	3,223	9,563

Table 3.6.2 Performance Rewards by salary band for personnel below Senior Management Service.

Salary Band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
Lower skilled (Levels 1-2)	3	10	30	16	5,333
Skilled (Levels 3-5)	125	358	34.9	600	4,800
Highly skilled production (Levels 6-8)	103	292	35.2	919	8,922
Highly skilled supervision (Levels 9-12)	93	199	45.4	1,438	15,462
Contract (Levels 3-5)	0	37	0	0	0
Contract (Levels 6-8)	2	14	7.1	17	8,500
Contract (Levels 9-12)	2	7	28.5	29	14,500
Abnormal Appointment	0	0	0	0	0
TOTAL	328	917	35.4	3019	9,204

Table 3.6.3 Performance Rewards by critical occupation

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	22	64	34.3	282	12,818
Auxiliary and related workers	29	107	27.1	184	6,345
Cleaners in offices workshops hospitals etc.	14	20	70	61	4,357
Client inform clerks (switchboard receipt inform clerks)	27	75	36	134	4,963
Communication and information related	3	5	60	45	15,000
Community development workers	31	82	37.8	391	12,613
Financial and related professionals	23	48	47.9	266	11,565

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Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial clerks and credit controllers	15	34	44.1	84	5,600
General legal administration & rel. professionals	0	2	0	0	0
Head of department/chief executive officer	1	1	100	104	104,000
Household food and laundry services related	2	4	50	7	3,500
Human resources & organisat developm & relate prof	0	3	0	0	0
Human resources clerks	5	13	38.4	25	5,000
Human resources related	10	22	45.4	115	11,500
Information technology related	5	5	100	47	9,400
Library mail and related clerks	11	27	40.7	76	6,909
Light vehicle drivers	1	3	33.3	4	4,000
Logistical support personnel	0	0	0	0	0
Material-recording and transport clerks	4	10	40	21	5,250
Messengers porters and deliverers	5	11	45.5	26	5,200
Professional nurse	2	2	100	39	19,500
Risk management and security services	1	1	100	11	11,000
Secretaries & other keyboard operating clerks	16	33	48.4	97	6,063
Senior managers	5	24	20.8	190	38,000
Social sciences supplementary workers	25	131	19.7	122	4,880
Social work and related professionals	77	216	35.6	981	12,740
TOTAL	334	943	35.4	3312	9,916

Table 3.6.4 Performance related rewards (cash bonus), by salary band for Senior Management Service

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A	5	20	25	190	38,000	1.2
Band B	0	4	0	0	0	0
Band C	1	1	100	104	104,000	6.9
Band D	0	1	0	0	0	0
TOTAL	6	26	23.1	293	48833.3	1.7

3.7 Foreign Workers

The tables below summarize the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.7.1 Foreign workers by salary band

Salary Band	01 April 2012		31 March 2013		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	1	100	1	100	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	1	100	1	100	0	0

Table 3.7.2 Foreign workers by major occupation

Major Occupation	01 April 2012		31 March 2013		Change	
	Number	% of total	Number	% of total	Number	% Change
Skilled Qualified and Junior Management	1	100	1	100	0	0
Total	1	100	1	100	0	0

3.8 Leave utilization

Table 3.8.1 Sick leave

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	49	67.3	5	0.7	10	12
Skilled (Levels 3-5)	2103	84.9	282	40.2	7	764
Highly skilled production (Levels 6-8)	1764	88.2	222	31.7	8	1,064
Highly skilled supervision (Levels 9-12)	921	85.9	142	20.3	6	1,114
Senior management (Levels 13-16)	83	85.5	18	2.6	5	239
Contract (Levels 3-5)	64	21.9	16	2.3	4	3
Contract (Levels 6-8)	30	56.7	11	1.6	3	12
Contract (Levels 9-12)	4	175	2	0.3	2	14
TOTAL	5018	85.2	698	99.6	7	3222

Table 3.8.2 Disability leave (temporary and permanent)

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)
Lower skilled (Levels 1-2)	10	100	1	1.4	10	3
Skilled (Levels 3-5)	1101	100	42	60	26	326
Highly skilled production (Levels 6-8)	331	100	16	22.9	21	169

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Highly skilled supervision (Levels 9-12)	202	100	9	12.9	22	226
Senior management (Levels 13-16)	51	100	2	2.9	26	76
TOTAL	1695	100	70	100	24	800

Table 3.8.3 Annual Leave

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	93	5	19
Skilled (Levels 3-5)	8578	384	22
Highly skilled production (Levels 6-8)	6651	289	23
Highly skilled supervision (Levels 9-12)	4306	200	22
Senior management (Levels 13-16)	981	39	25
Contract (Levels 3-5)	196	21	9
Contract (Levels 6-8)	154	18	9
Contract (Levels 9-12)	41	4	10
Contract (Levels 13-16)	8	1	8
TOTAL	21008	961	22

Table 3.8.4 Capped leave

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 March
Lower skilled (Levels 1-2)				
Skilled (Levels 3-5)	63	7	9	15
Highly skilled production (Levels 6-8)	76	9	8	27
Highly skilled supervision (Levels 9-12)	97	8	12	28
Senior management (Levels 13-16)	7	1	7	35
TOTAL	243	25	10	25

Table 3.8.5 Leave payouts

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave payout for 2011/12 due to non-utilization of leave for the previous cycle			
Capped leave payouts on termination of service for 2012/13	77	10	7700
Current leave payout on termination of service for 2012/13	193	24	8042
Total	270	34	7941

3.9 HIV/AIDS & Health Promotion Programmes

Table 3.9.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<ul style="list-style-type: none"> ▪ Professional nurses at Child and Youth Care Centres ▪ Social Workers ▪ Social Auxiliary Workers 	<ul style="list-style-type: none"> ▪ Occupational health and safety measures implemented (protective gear ect.)
	<ul style="list-style-type: none"> ▪ All nurses use protective gear when necessary e.g. gloves ▪ Continuous awareness material information are circulated to all employees including non-nursing employees. ▪ Quarterly HCT screening opportunities are offered to all employees as well as anytime employees register the need to be tested ▪ The department does currently have an approved workplace HIV policy to guard employees against any form of discrimination and provides for Post exposure Prophylaxes(PEP) access should any employee accidently be exposed to another person's blood while busy performing his or her duties ▪ Free condoms are provided to all employees

Table 3.9.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		<ul style="list-style-type: none"> ▪ Ms. Y. van Dyk Senior Manager: Human Resource Management
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		<ul style="list-style-type: none"> ▪ Two full time professionals: ▪ Programme manager ▪ Social worker ▪ Annual budget ▪ R167 000 (Goods & Services)
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		<ul style="list-style-type: none"> ▪ Wellness Management: Physical Wellness, psycho-social Wellness, Organizational wellness, and Work life Balance ▪ SHREQ Management: Occupational Health and Safety, Environmental management, Risk and quality management ▪ HIV & Aids and TB management: Prevention and Treatment care and support ▪ Health and Productivity management: IOD's, Incapacity leave and ill-health retirement, Mental health/psychosomatic interventions, Health Screenings. ▪ Out-sourced Service: Telephonic Therapeutic counseling ▪ Activities under the four pillars include: <ul style="list-style-type: none"> ○ Sports and recreational activities; HIV & AIDS Awareness and HCT; Spiritual Care activities; Occupational Health and Safety Risk Assessments; and Therapeutic counseling
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		<ul style="list-style-type: none"> ▪ Luke Solomon ▪ Susan Duiker ▪ Charlene Marinus ▪ Lerato Hebe ▪ Nomazi Shwababa
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		<ul style="list-style-type: none"> ▪ Continuous awareness and advocacy campaigns are done on the Work place HIV and AIDS policy. ▪ The Work place HIV and AIDS policy promotes non-discrimination towards HIV infected staff members.
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		<ul style="list-style-type: none"> ▪ The Department has a workplace HIV & AIDS Policy ▪ Circulation of awareness articles and material via departmental new letter ▪ Work place HIV and AIDS policy make provision in protecting HIV positive employees. ▪ All Human Resource Management officials have signed a Secrecy Contract that prohibit official from disclosing any information of any staff member, regardless of Health status. ▪ EHWP staff adheres to strict social work principles of

Question	Yes	No	Details, if yes
			which confidentiality and non-discrimination is only two aspects to practice.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		<ul style="list-style-type: none"> ▪ Staff have the opportunity to request HCT as the need arise and the service is free of charge.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		X	<ul style="list-style-type: none"> ▪ Analysis of sick leave usage among staff. ▪ Monthly and quarterly reporting on achievements and challenges. ▪ Operational plans ▪ Monthly, quarterly, and annual EAP case statistics

3.10 Labour Relations

Table 3.10.1 Collective agreements

Subject Matter	Date
None	

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

Table 3.10.2 Misconduct and disciplinary hearings finalised

Outcomes of disciplinary hearings	Number	% of total
Corrective counselling	1	
Verbal warning	1	
Written warning	27	
Final written warning	3	
Suspended without pay	0	
Fine	0	
Demotion	0	
Dismissal	3	
Not guilty	1	
Case withdrawn	0	
Total	36	

Table 3.10.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct (based on annexure A)	Number	% of total
Theft	1	
Absenteeism	3	
Negligence	1	

Gross Negligence	1	
Disruption of services	2	
Assault	1	
Total	9	

Table 3.10.4 Grievances logged

	Number	% of Total
Number of grievances resolved	4	
Number of grievances not resolved	1	
Total number of grievances lodged	5	

Table 3.10.5 Disputes logged

	Number	% of Total
Number of disputes upheld	1	
Number of disputes dismissed	1	
Total number of disputes lodged	2	

Table 3.10.6 Strike actions

Total number of persons working days lost	0
Total costs working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 3.10.7 Precautionary suspensions

Number of people suspended	0
Number of people who's suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspension	0

3.11 Skills development

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

Table 3.11.1 Training needs identified

Occupational Category	Gender	Number of employees as at 1 April 2012	Training needs identified at start of the reporting period			
			Learnerships (Unemployed)	Skills Programmes & other short courses	Other forms of training (Unemployed & Officials Bursaries)	Total
Legislators, senior officials and managers	Female	12	0	0	0	0
	Male	14	0	0	0	0
Professionals	Female	291	0	167	44	211
	Male	111	0	84	13	97
Technicians and associate professionals	Female	181	74	53	4	131
	Male	119	32	39	3	74
Clerks	Female	136	0	40	4	44
	Male	44	0	12	1	13
Service and sales workers	Female	3	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Labourers and related workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	3	0	0	0	0
Elementary occupations	Female	7	0	7	0	7
	Male	22	0	3	0	3
Sub Total	Female	630	74	267	52	393
	Male	313	32	138	17	187
Total		943	106	405	69	580

Table 3.11.2 Training provided for the period

Occupational Category	Gender	Number of employees as at 1 April 2012	Training provided within the reporting period			
			Learnerships (Unemployed)	Skills Programmes & other short courses	Other forms of training (Unemployed & Officials & Bursaries)	Total
Legislators, senior officials and managers	Female	12	0	0	0	0
	Male	14	0	0	0	0
Professionals	Female	291	0	118	44	162
	Male	111	0	39	13	52
Technicians and associate professionals	Female	181	62	77	4	143
	Male	119	26	31	3	60
Clerks	Female	136	0	46	4	50
	Male	44	0	15	1	16
Service and sales workers	Female	3	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Labourers and related workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	3	0	0	0	0
Elementary occupations	Female	7	0	1	0	1
	Male	22	0	5	0	5
Sub Total	Female	630	62	242	52	356
	Male	313	26	90	17	133
Total		943	88	332	69	489

3.12 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.12.1 Injury on duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	6	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	6	0

3.13 Utilization of Consultants

Table 3.13.1 Report on consultant appointments using appropriated funds

Project Title	Total Number of consultants that worked on project	Duration Work days	Contract value in Rand
None			

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None			

Table 3.13.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Not applicable			

Table 3.13.3 Report on consultant appointments using Donor funds

Project Title	Total Number of consultants that worked on project	Duration Work days	Donor and Contract value in Rand
Not applicable			

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand

Table 3.13.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Not applicable			

PART E FINANCIAL INFORMATION



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Part E: Financial Information

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

General review of the state of financial affairs

Key policy priorities for 2012/2013 financial year include:

- Protecting the Poor
- Youth Development
- Crime prevention

Major projects undertaken or completed during the year

The Department completed 5 District Balelapa Analysis Reports and 1 Provincial Report based on the household profiles to be used for planning and decision-making regarding critical interventions, service delivery and poverty reduction targets across departments and municipalities in the Northern Cape.

The Department finalized the tender to secure and fund 15 beds at private substance abuse treatment facility in the Province. The tender was awarded to Resilia Clinic in Upington to provide a six-week in-patient substance abuse treatment and after-care service to fifteen (15) adults with substance abuse problems, which entail alcohol and drugs.

Spending trends

The Department spent R531 722 million of the total budget allocation of R531 995 million during the 2012/2013 financial year. This represents 99.95% of the total budget allocation.

In comparison to the previous financial year the improvement can be reflected as follows:

- 2011/12 -99.59%
- 2012/13 -99.95%

The Department reprioritized within its own resources to contain the following budget pressures:

- The daily rate payable to ECD's increased from R12 to R15 per day per child with no additional funding provided by Provincial Treasury to offset the increase;
- The cost of Municipal services, more especially electricity increases significantly with no additional funding provided by Provincial Treasury.
- The cost of the Government Fleet services has proven to very costly.

Virement

A total virement of R780 161 (0,146%) of the total budget of R531 995 million was affected under programme two (2) and programme one (1) respectively. Funds were sourced from programme three (3).

- Programme 2: R46 000
- Programme 3: R734 000

Reason Shifts & Virement

Programme 1

The Ministerial vehicle reached its 120 000 kilometre limit resulting in the Department having to purchase a new vehicle as per the requirement of the Ministerial Handbook.

Programme 2

Shifts were done to off-set over-expenditure under transfer payments for Programme two (2), Social Welfare Services.

A national decision was taken by the Minister of Social Development to increase funding to Early Childhood Development Centre's (ECD's) to R15 per day per child. The Northern Cape Department of Social Development only budgeted for a rate of R12 per day per child.

The Department increased the ECD rates with effect from July 2012 from R12 to R15 per day per child resulting in a pressure on the ECD budget.

The Department therefore had to reprioritize within the transfer payments total allocation to make provision for the ECD pressure.

Internal reprioritization on the transfer payments budget was however not sufficient to absorb the total pressure created by the ECD's resulting in the Department having to further reprioritize by scheduling the filling of critical vacancies to avail funds to ECD centre. Provincial Treasury approved the shift.

Other Material Matters

An amount of R3.305 414.70 transferred to Child Welfare SA, a Non Profit Organization for the training of ECD Practitioners was allegedly stolen by an official employed in the capacity as a Bookkeeper by Child Welfare SA.

The incident was report to SAPS, and the official appeared in court on 28 February 2013.

The Department has stopped all transfers to Child Welfare SA, and all services rendered by Child Welfare SA are currently administered by FAMSA.

An internal investigation is currently in processes. Disciplinary action will instituted against Department officials found to have been negligent in their duties.

The said incident was report to the Audit Committee on 22 March 2013

2. Services rendered by the Department

The main services rendered by the Department include:

- Provide support to existing community networks, in order to render a range of prevention and protective services to vulnerable groups;
- Develop and implement integrated development and support programmes to empower youth;
- Develop and implement Social Crime Prevention and intervention programmes;
- Develop and implement programmes that enhance and strengthen families;
- Provide support programmes to ensure that people with special needs (Victim Empowerment, People with Disabilities and Older Persons) are integrated into society;
- Ensure the implementation of effective community development programmes aimed at ensuring sustainable livelihoods;
- Implement and monitor appropriate integrated prevention, intervention and support services to vulnerable groups ;
- Provide appropriate integrated prevention, treatment and after-care services to address substance abuse;
- Provide material assistance and counselling to families and individuals in distress;
- Provide updated demographic and population related data and research to managers for planning and monitoring services;
- Drive and monitor the Northern Cape Provincial Growth and Development Strategy for the Social Sector;
- Facilitate the development and strengthening of Non-Profit Organisations.
- Ensure access to welfare programs for older person's population in need of services in the province.
- Facilitate the registration and funding of Non Profit Organizations (NPO) and monitor the implementation of services provided by NPO's on behalf of the department.

2.1 Tariff policy

The Department's services are provided free of charge, as they are for the poor, needy and vulnerable.

2.2 Free Services

Free services rendered by the Department that would have yielded significant revenue had a tariff been charged include the following:

- Approximately 17 000 children access ECD centres that are funded and monitored by the Department,
- Training and development of ECD practitioners and caregivers,
- Places of safety and secure care centres for children in conflict with the law,
- Psychosocial support and counselling services,
- Services to Older Persons and People with Disabilities,
- Foster care services,
- Empowering child bearing women through education and awareness in preventing Foetal Alcohol Spectrum Disorders (FASD),
- Family Preservation services and parental programmes,
- Funding and monitoring of food security projects (75 soup kitchens providing meals to 122 430 beneficiaries and 32 Drop-in Centres),

2.3 Inventories

The total inventory on hand at year-end is disclosed in Annexure 5. Inventory on hand consists of consumables e.g. stationery, printer cartridges and paper held at relevant cost centres.

3. Capacity constraints

There are currently 163 generic social workers in the Department. If the norm of the population i.e. 1:3000 is taken into account the Province needs 400 social workers.

Currently there is a high turnover of Social Workers in the Department. The high caseloads, poor working conditions and lack of supervisors cause social workers to apply to other Government Departments e.g. SAPS, Health, Correctional Service, Justice, Defence in order to work in more specialized areas with fewer case loads. Due to the shortage of available funds the Department cannot fill all social work vacant posts.

There are 57 generic social work posts in the NGO Sector, of which 18 are vacant. The high turnover of social workers in the NPO sector is mainly due to the low remuneration packages and lack of benefits e.g. housing allowance, medical aid. Due to the shortage of available funds the Department cannot increase transfer funds to NGO's in order to fill vacant posts and provide decent wages.

During the 2012/13 financial year the Department did not have sufficient funds to give NGO's inflation increase.

The Department is appointed 25 social work graduates in January 2013. The Department did not have funds available to absorb these social work graduates; however additional funds were requested from National Social Development.

4. Utilisation of donor funds

The Department did not receive any donor funds

5. Trading entities and public entities

The Department does not have any Trading or Public Entities

6. Organisations to whom transfer payments have been made

A list all entities to whom transfer payments have been paid is disclosed Annexure 1 to the Annual Financial Statements and section 2.1.9 in the Annual Report.

7. Public private partnerships (PPP)

The Department has no Public Private Partnership Agreements

8. Corporate governance arrangements

The Department strives to maintain a sound risk management system and internal control environment that achieves its organisational objectives through:

- effective and efficient operations;
- safeguarding of the Department's assets (including information);
- compliance with applicable laws, regulations and supervisory requirements;
- sustainability;
- reliability of reporting; and
- behaving responsibly towards all stakeholders

Risk Management

Risk management and internal control are practiced throughout the Department by all staff, and is embedded in day-to-day activities. The elements of the risk management strategy include dynamic risk identification; commitment by management and documented risk communications.

The risk assessment process will be undertaken annually, to ensure that the Department's exposure to, at least the following risks areas are addressed:

- physical and operational risks;
- human resource risks;
- technology risks;
- business continuity and disaster recovery;
- Compliance risks.

Ethical standards

The Department recognizes that cultural values and norms of people will differ, however, the Department's ethical standards firmly incorporates the notion of participation and inclusiveness with reference to the Ubuntu (humanness) concept.

The Department's ethical standards which are governed by the Public Finance Management Act are therefore formulated in conjunction with key stakeholders. To ensure adherence to ethical standards, procedures and systems have been implemented to enable regular and formal identification of ethical risk areas, development and strengthening of monitoring and compliance policies, establishment of easily accessible whistle-blowing channels; the alignment of the disciplinary code with the code of ethical practice.

Safety

The Department is committed to ensuring the safety of employees in the workplace. Ongoing improvements with regards to safety are made on an ongoing basis in conjunction with employees.

Health

The physical and mental health of employees is critical to the Department's success. The HIV & Aids pandemic is a growing threat in South Africa and the Department realises the social and economic impact that HIV & Aids will have on the efficiency and effectiveness of activities. The Department's wellness programme in conjunction with employees is in the process of developing an appropriate strategy to address and manage the potential impact of HIV & Aids on business activities.

Going concern

The Department is committed to ensure effective, efficient, economical, and transparent use of resources and the implementation of budgetary controls as set out in section 39 the PFMA.

Responsibility statement

The Department has complied with the responsibilities set out in section 38 of the PFMA which relate to ensuring, inter alia:

- efficient and effective systems of financial and risk management
- implementation of internal controls
- implementation of appropriate systems for procuring and provisioning of goods & services and major capital projects

The Department implemented the SCM regulations that require all service providers to declaration of interests on the prescribed SBD4 form.

The Department complied with all the requirements listed in section 38 and 40 of the Public Finance Management Act (PFMA).

Internal Audit

Internal Audit operates in terms of an approved Internal Audit Charter.

The Accounting Officer is responsible for ensuring that appropriate systems of internal control are maintained to ensure that the departments' assets are safeguarded, managed and losses arising from fraud and/or illegal activities are minimized. It is management's responsibility to ensure that controls are appropriate to manage risks to acceptable level.

The Shared Internal Audit Unit is a function established at Provincial level, which reports to the Audit Committee, and which also assists Executive Management and the Audit Committee in the effective discharge of their responsibilities, by means of independent financial, internal control and operational systems reviews.

Four audit assignments were conducted by the Internal Audit Unit during the financial year under review. Reports on these assignments have been communicated to the process owners, Executive Management, the Accounting Officer, the Audit Committee and the Auditor General.

Internal audit also issued transversal reports on information technology controls to address the risk of fraud and a report related to the approval and implementation of policies and procedures throughout the province. Internal audit attended risk management committee meetings and also attended one ministerial oversight with management meetings. The internal audit unit provides assurance to the audit committee on documentation presented to the committee by the department.

The reports issued by Internal Audit in the financial year under review, identified a number of areas where internal controls were adequate, inadequate or partially adequate, and in many instances were not operating as intended/ineffective. These reports are issued to management with recommendations by the Internal Audit Unit on how to remedy deficiencies identified and to manage risk to an acceptable level. Management has accepted the recommendations made by the Internal Audit Unit and included the internal audit findings in their audit outcome action plan.

Effectiveness of the Audit Committee

Throughout the year under review, the Audit Committee operated in terms of an approved Audit Committee Charter, which was the Committee's approved terms of reference. The committee comprises of three external members and two internal audit committee members, all of whom are not employed by the department.

The audit committee represented by some of the audit committee members also attended additional discussions/meetings with the department related to risk management, immovable assets, audit assurance providers and standard operating procedures.

The Audit Committee comprises of Dr A. Ramlall (Chairperson), Advocate F van der Westhuizen, Mr M. Motingoe (resigned January 2013) and Ms G Botha. The members are thus all independent of the operating activities of the department.

Further information relating to the Audit Committee, as required by the PFMA and National Treasury Regulations is included in the Audit Committee's Report, which is incorporated in the annual report of the department.

9. Discontinued activities/activities to be discontinued

The Department had no discontinued activities or activities to be discontinued

10. New/proposed activities

The Department has no new or approved activities

11. Asset management

Assets are recorded on LOGIS asset register, at cost price, on receipt of the items defined as the total cost of acquisition. Assets acquired in previous financial periods are stated at original cost, where determinable, or fair value, in instances where the original cost of acquisition cannot be established.

The opening balance reflected in the notes include items acquired in prior accounting periods and the closing balance represents the total cost of the register for capital assets on hand.

An asset management unit was established as part of the Supply Chain Management unit.

In compliance with the requirements of the Asset Management Guideline and Asset Management Reform milestones, the Department has met the minimum requirements for the asset management register.

12. Inventories

All inventory opening and closing balances, together with movements for the year is reflected in the Annexure 5 of the Annual Financial Statements.

13. Events after the reporting date

The estimate of the financial effect of the subsequent non-adjusting events amounts R93 million in respect of Immoveable Assets. The Department of Roads and Public Works only signed and accepted transfer of Immoveable Assets on 24 May 213.

14. Information on predetermined objectives

Information on predetermined objectives are recorded manually and quarterly reports with evidence is submitted to the policy and planning unit for consolidation and verification.

15. SCOPA resolutions

Include a table on the SCOPA resolutions. The table should conform to the following format:

Audit Findings	Description	Action Plan description	Progress	Narrative
Governance issues	Audit committee not functioning for 9 months.	CFO to liaise Provincial Treasury on the issue	100% - Task complete	Audit committee appointed and is functional
	Audit committee information not submitted	Audit committee to ensure submission of information to the auditors	100% - Task complete	Internal Audit has necessary information.
	Internal audit function vacant for Sector Departments	Department to submit its needs and internal audit capacity improved by Provincial Treasury	100% - Task complete	Internal audit commenced with the audit on 17/09/2012
Procurement	Original tax clearance and three quotes not obtained with all procurements	A file to be maintained with all original tax clearance and all three quotes to be sourced for all procurement	100% - Task complete	A file is maintained
	No bid specification committee	Accounting Officer to appoint bid specification committee	100% -Task complete	Bid specification committee appointed
	Procurement & Contract management -SBD7.1 and SBD 7.2 were not utilized	A register of all contracts to be maintained and reconciled to signed contracts	100% - Task complete	Contract forms on relevant file, as well as separate file for interim and annual financial statements.
	SCM process not followed in the appointment of travel agents	Formal bids to be invited for the provisioning of travel agents services	100% - Task complete	Bid Awarded
	Payments not settled within 30 days	Additional controls to ensure compliance with 30 days	99%	99% - Compliant, investigations conducted for outside 30 days and corrective actions were taken.
	Invitation for tender was advertised for less than 5 working days before the compulsory site meeting	Implement controls to ensure compliance with the CIDB requirements.	100% - Task complete	Controls implemented
	Payment made to suppliers with incorrect VAT registration details.	VAT registration details must be verified for all invoices levying VA	100% - Task complete	Controls implemented

Audit Findings	Description	Action Plan description	Progress	Narrative
	Deviation approved after procurement	All deviation to be approved before procurement	100% - Task complete	Ex post facto deviations are treated as irregular expenditure. Disciplinary action is taken against transgressors
	NCP forms not accurately completed	All NCP form must be explained to suppliers	100% - Task complete	NCP forms are explained to the suppliers and verified upon submission for completeness.

16. Prior modifications to audit reports

There are no prior modifications to the audit report

17. Exemptions and deviations received from the National Treasury

No exemptions or deviation were received from National Treasury

18. Interim Financial Statements

Interim financial statements were prepared and submitted to Provincial Treasury for all four quarters during the 2012/2013 financial year as per requirements of National Treasury

19. Other

The Department is not aware of any other material fact or circumstances that may have an effect on the understanding of the financial state of affairs, not addressed elsewhere in this report.

20. Approval

The Annual Financial Statements set out on pages 279 – 350 have been approved by the Accounting Officer.



Elizabeth Botes

Head of Department

31 May 2013

2.7.2. Accounting Officer's Statement of Responsibility

Statement of Responsibility for the Annual Financial Statements for the year ended 31 March 2013

The Accounting Office is responsible for the preparation of the department's 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 designed to provide reasonable assurance as to the integrity and reliability of the annual financial statements

In my opinion, the financial statements fairly reflects the operations of the department for the financial year ended 31 March 2013

The external auditors were engaged to express an independent opinion on the AFS of the department.

The Department of Social Development AFS for the year ended 31 March 2013 have been examined by the external auditors and their report is presented on page 275.

The Annual Financial Statements of the Department set out on page 279 - 350 have been approved.



Elizabeth Botes

Accounting Officer

31 May 2013

REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL LEGISLATURE ON VOTE NO. 11: DEPARTMENT OF SOCIAL DEVELOPMENT

Introduction

1. I have audited the financial statements of the Department of Social Development set out on pages 279 – 350 comprise the appropriation statement, the statement of financial position as at 31 March 2013, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and 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 of these financial statements in accordance with The *Departmental financial reporting framework* 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 Division of Revenue Act of South Africa, 2012 (Act No. 5 of 2012) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Social Development as at 31 March 2013, and its financial performance and cash flows for the year then ended in accordance with the *Departmental financial reporting framework* as prescribed by National Treasury and the requirements of the PFMA and DoRA.

Additional matters

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

Financial reporting framework

8. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework. Section 20(2) (a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

Unaudited supplementary schedules

9. The supplementary information set out in annexure 1A to 6 does not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 40 - 120 of the annual report.
12. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury's annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether

indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information*.

The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

13. There were no material findings on the annual performance report concerning the usefulness and reliability of the information.

Compliance with laws and regulations

14. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters.
15. I did not identify any instances of material non-compliance with specific matters in key applicable laws and regulations as set out in the General Notice issued in terms of the PAA.

Internal control

16. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations
17. I did not identify any deficiencies in internal control which I considered sufficiently significant for inclusion in this report.

OTHER REPORTS

Investigations

18. An investigation is being conducted to probe the manner in which the department procured the building it occupies. The investigation aims to establish whether procurement processes were followed in accordance with the legislated requirements of the PFMA. The investigation was still ongoing at the reporting date.
19. An investigation is being conducted to probe the manner in which the department managed transfer payments. The investigation aims to establish whether an official of the entity misappropriated funds for private use. The investigation was still ongoing at the reporting date

PERFORMANCE AUDITS

20. A performance audit was conducted on the Readiness of Government to report on its performance. The focus of the audit is on how government institutions are guided and assisted to report on their performance, as well as the systems and processes that they have put in place. The management report was issued during this year.

Auditor - General

Kimberley

31 July 2013



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annual Report 2012/2013: Vote 11:
Department of Social Development: Northern Cape

APPROPRIATION STATEMENT

For the year ended 31 March 2013

Appropriation per programme									
<i>APPROPRIATION STATEMENT</i>	2012/13							2011/12	
	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
1. ADMINISTRATION									
Current payment	107,249	(396)	242	107,095	106,824	271	99.7%	101,699	101,697
Transfers and subsidies	654	33	289	976	975	1	99.9%	1,456	1,453
Payment for capital assets	5,056	335	249	5,640	5,639	1	100.0%	8,851	6,824
Payment for financial assets	-	28	-	28	28	-	100.0%	-	-
2. SOCIAL WELFARE SERVICES									
Current payment	205,843	(3,595)	(224)	202,024	202,048	(24)	100.0%	202,851	202,839
Transfers and subsidies	132,773	3,381	178	136,332	130,327	5	100.0%	130,450	130,349
Payment for capital assets	451	214	-	665	665	-	100.0%	1,235	1,234
Payment for financial assets	58	-	-	58	39	19	67.2%	164	164
3. DEVELOPMENT AND RESEARCH									
Current payment	57,020	39	(267)	56,792	56,791	1	100.0%	58,244	58,242
Transfers and subsidies	22,664	16	(467)	22,213	22,213	-	100.0%	19,385	19,385
Payment for capital assets	227	(55)	-	172	149	23	86.6%	501	500
Payment for financial assets	-	-	-	-	24	(24)		-	-
TOTAL	531,995	-	-	531,995	531,722	273	99.9%	524,836	522,687
				2012/13			2011/12		
Reconciliation with statement of financial performance				Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure
TOTAL (brought forward)									
Departmental receipts				272				359	
Actual amounts per statement of financial performance (total revenue)				532,267				525,195	

**Annual Report 2012/2013: Vote 11:
Department of Social Development: Northern Cape**

Actual amounts per statement of financial performance (total expenditure)		531,722		522,687
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Appropriation per economic classification									
2012/13								2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	240,429	(7,984)	242	232,687	232,431	256	99.9%	222,216	222,208
Goods and services	129,498	4,231	(491)	133,238	133,231	7	100.0%	140,483	140,479
Interest and rent on land	184	(184)	-	-	-	-	-	95	93
Transfers and subsidies									
Universities and technikons	2,635	-	-	2,635	2,634	1	100.0%	1,329	1,326
Non-profit institutions	148,610	3159	-	151,769	151,769	-	100.0%	144,222	144,127
Households	4,847	271	-	5,118	5,114	4	99.9%	5,740	5,733
Payments for capital assets									
Buildings and other fixed structures	4,494	(407)	-	4,087	4,087	-	100.0%	7,829	5,803
Machinery and equipment	1,227	879	248	2,354	2,351	3	99.9%	2,737	2,733
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	13	-	1	14	13	1	92.9%	21	21
Payment for financial assets									
Payment for financial assets	58	35	-	93	92	1	98.9%	164	164
Total	531,995	-	-	531,995	531,722	273	99.9%	524,836	522,687

Annual Report 2012/2013: Vote 11:
Department of Social Development: Northern Cape

APPROPRIATION STATEMENT

For the year ended 31 March 2013

Detail per sub-programme	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Program 1- Administration	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the MEC									
Current payment	9,173	581	-	9,754	9,754	-	100.0%	10,355	10,355
Payment for capital assets	68	630	249	947	946	1	99.9%	69	69
Payment for financial assets	-	21	-	21	21	-	100.0%	-	-
1.2 Corporate Management Services									
Current payment	56,952	(3,105)	242	54,089	53,819	270	99.5%	55,282	55,280
Transfers and subsidies	654	16	289	959	958	1	99.9%	1,456	1,453
Payment for capital assets	4,953	(302)	-	4,651	4,651	-	100.0%	8,634	6,608
Payment for financial assets	-	4	-	4	4	-	100.0%	-	-
1.3 District Management									
Current payment	41,124	2,128	-	43,252	43,251	1	100.0%	36,062	36,062
Transfers and subsidies	-	17	-	17	17	-	100.0%	-	-
Payment for capital assets	35	7	-	42	42	-	100.0%	148	147
Payment for financial assets	-								
	-	3	-	3	3	-	100.0%	-	-
Total	112,959	-	780	113,739	113,466	273	99.8%	112,006	109,974

Annual Report 2012/2013: Vote 11:
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APPROPRIATION STATEMENT

For the year ended 31 March 2013

Programme 1 Per Economic classification	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	77,355	(381)	242	77,216	76,960	256	99.7%	69,669	69,667
Goods and services	29,804	74	-	29,878	29,864	14	100.0%	31,999	31,999
Interest and rent on land	90	(90)	-	-	-	-	-	31	32
Transfers and subsidies to:									
Universities and technikons	654	-	289	943	942	1	99.9%	1,329	1,326
Households	-	33	-	33	33	-	100.0%	127	127
Payment for capital assets									
Buildings and other fixed structures	4,494	(407)	-	4,087	4,087	-	100.0%	7,829	5,803
Machinery and equipment	549	742	248	1,539	1,538	1	99.9%	1,022	1,020
Software & other intangible assets	13	-	1	14	13	1	92.9%	-	-
Payment for financial assets									
Payment for financial assets	-	29	-	29	29	-	100.0%	-	-
Total	112,959	-	780	113,739	113,466	273	99.8%	112,006	109,974

**Annual Report 2012/2013: Vote 11:
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APPROPRIATION STATEMENT

For the year ended 31 March 2013

Detail per sub-programme	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Program 2	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social Welfare Services									
2.1 Professional And Administrative Support									
Current payment	111,659	(3,757)	(152)	107,750	107,788	(38)	100.0%	82,481	82,479
Transfers and subsidies	1,401	107	(460)	1,048	1,048	-	100.0%	-	-
Payment for capital assets	418	203	-	621	621	-	100.0%	1,079	1,078
Payment for financial assets	58	-	-	58	20	38	34.5%	164	164
2.2 Substance Abuse, Prevention and Rehabilitation									
Current payment	3,911	(164)	(73)	3,674	3,674	-	100.0%	5,232	5,231
Transfers and subsidies	4,807	(2,885)	-	1,922	1,922	-	100.0%	2,305	2,301
Payment for capital assets	-	-	-	-	-	-	-	2	2
2.3 Care & Services to Older Persons									
Current payment	3,440	(34)	-	3,406	3,406	-	100.0%	5,394	5,392
Transfers and subsidies	12,914	(1,854)	-	11,060	11,060	-	100.0%	11,456	11,456
Payment for capital assets	5	-	-	5	5	-	100.0%	10	10
2.4 Crime Prevention & Support									
Current payment	67,029	(351)	1	66,679	66,662	17	100.0%	84,150	84,148
Transfers and subsidies	1,767	(324)	-	1,443	1,443	-	100.0%	2,036	2,035
Payment for capital assets	26	11	-	37	37	-	100.0%	88	88
Payment for financial assets	-	-	-	-	19	(19)			
2.5 Services to Persons with Disabilities									
Current payment	1,897	(1)	-	1,896	1,896	-	100.0%	1,859	1,858
Transfers and subsidies	5,048	(717)	-	4,331	4,331	-	100.0%	5,055	5,055
Payment for capital assets	-	-	-	-	-	-	-	2	2

Annual Report 2012/2013: Vote 11:
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APPROPRIATION STATEMENT

For the year ended 31 March 2013

Detail per sub-programme	2012/13							2011/12	
	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
Program 2									
Social Welfare Services									
2.6 Child Care & Protection Services									
Current payment Transfers and subsidies	4,897	1,508	-	6,405	6,405	-	100.0%	7,881	7,880
Payment for capital assets	75,631	9,103	638	85,372	85,372	-	100.0%	73,370	73,369
	1	-	-	1	1	-	100.0%	18	18
2.7 Victim Empowerment									
Current payment Transfers and subsidies	6,191	(379)	-	5,812	5,813	(1)	100.0%	5,398	5,397
Payment for capital assets	746	(87)	-	659	658	1	99.8%	335	323
	-	-	-	-	-	-	-	19	19
2.8 HIV And Aids									
Current payment Transfers and subsidies	4,067	86	-	4,153	4,155	(2)	100.0%	7,123	7,122
Payment for capital assets	23,751	(56)	-	23,695	23,695	-	100.0%	28,316	28,316
	-	-	-	-	-	-	-	11	11
2.9 Social Relief									
Transfers and subsidies	4,847	-	-	4,847	4,843	4	99.9%	5,516	5,510
2.10 Care & Support Services to Families									
Current payment Transfers and subsidies	2,752	(503)	-	2,249	2,249	-	100.0%	3,333	3,332
Payment for capital assets	1,861	94	-	1,955	1,955	-	100.0%	2,061	1,984
	1	-	-	1	1	-	100.0%	6	6
Total	339,125	-	(46)	339,079	339,079	-	100.0%	334,700	334,586

**Annual Report 2012/2013: Vote 11:
Department of Social Development: Northern Cape**

Programme 2 - Per Economic classification	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	131,707	(7,471)	-	124,236	124,236	-	100.0%	123,106	123,101
Goods and services	74,072	3,959	(224)	77,807	77,811	(4)	100.0%	79,696	79,692
Interest and rent on land	64	(64)	-	-	-	-	-	49	47
Transfers and subsidies									
Universities and Technikons	1,401	-	(460)	941	941	-	100.0%	-	-
Non-profit institutions	126,525	3,159	638	130,322	130,222	-	100.0%	124,837	124,742
Households	4,847	222	-	5,069	5,066	3	99.9%	5,613	5,606
Payment for capital assets									
Machinery and equipment	451	214	-	665	664	1	99.8%	1,214	1,213
Software and other intangible assets	-	-	-	-	-	-	-	21	21
Payment for financial assets	58	(19)	-	39	39	-	100.0%	164	164
Total	339,125	-	(46)	339,079	339,079	-	100.0%	334,700	334,586

Annual Report 2012/2013: Vote 11:
Department of Social Development: Northern Cape

APPROPRIATION STATEMENT

For the year ended 31 March 2013

Detail per sub-programme	2012/13							2011/12	
	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
Program 3- Development & Research									
3.1 Professional and Administrative Support									
Current payment Transfers and subsidies	40,168	960	-	41,128	41,125	3	100.0%	37,413	37,412
Payment for capital assets	280	-	(18)	262	262	-	100.0%	448	447
Payment for financial assets	211	(79)	-	132	132	-	100.0%	-	-
	-	-	-	-	2	(2)			
3.2 Youth Development									
Current payment Transfers and subsidies	4,501	(215)	-	4,286	4,286	-	100.0%	4,019	4,019
Payment for capital assets	4,471	-	(155)	4,316	4,316	-	100.0%	2,365	2,365
	6	1	-	7	7	-	100.0%	5	5
3.3 Sustainable Livelihood									
Current payment Transfers and subsidies	3,871	(446)	-	3,425	3,425	-	100.0%	4,487	4,487
Payment for capital assets	17,913	-	(294)	17,619	17,620	(1)	100.0%	17,020	17,020
Payment for financial assets	2	1	-	3	2	1	66.7%	9	9
	-	-	-	-	1	(1)	-	-	-
3.4 Institutional Capacity Building & support									
Current payment	2,028	636	-	2,664	2,667	(3)	100.1%	2,694	2,694
Payment for capital assets	4	-	-	4	4	-	100.0%	4	4

**Annual Report 2012/2013: Vote 11:
Department of Social Development: Northern Cape**

3.5 Research & Demography									
Current payment Payment for capital assets	4,153	(1,224)	(267)	2,662	2,662	-	100.0%	6,981	6,981
Payment for financial assets	4	21	-	25	4	21	16.0%	28	28
	-	-	-	-	21	(21)			
3.6 Population Capacity Development & Advocacy									
Current payment	2,299	328	-	2,627	2,626	1	100.0%	2,650	2,649
Transfers and subsidies	-	16	-	16	15	1	93.8%	7	7
Payment for capital assets	-	1	-	1	-	1	-	-	-
Total	79,911	-	(734)	79,177	79,177	-	100.0%	78,130	78,127

**Annual Report 2012/2013: Vote 11:
Department of Social Development: Northern Cape**

APPROPRIATION STATEMENT

For the year ended 31 March 2013

Programme 3 - Per Economic classification	2012/13							2011/12	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	31,367	(132)	-	31,235	31,235	-	100.0%	29,441	29,440
Goods and services	25,622	198	(267)	25,553	25,556	(3)	100.0%	28,788	28,788
Interest and rent on land	30	(30)	-	-	-	-	-	15	14
Transfers and subsidies to:									
Universities & technikons	580	-	171	751	751	-	100.0%		
Non-profit institutions	22,085	- 16	(638)	21,447	21,447	-	100.0%	19,385	19,385
Households	-		-	16	15	1	93.8%		
Payment for capital assets									
Machinery and equipment	227	(77)	-	150	149	1	99.3%	501	500
Software & Other intangibles assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
Payment for financial assets	-	25	-	25	24	1	96.0%	-	-
Total	79,911	-	(734)	79,177	79,177	-	100.0%	78,130	78,127

NOTES TO THE APPROPRIATION STATEMENT

For the year ended 31 March 2013

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 B 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	113,739	113,466	273	100%
Social Welfare Services	339,079	339,079	-	100%
Development & Research	79,177	79,177	-	100%

NOTES TO THE APPROPRIATION STATEMENT

For the year ended 31 March 2013

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	232,687	232,430	257	99.9%
Goods and services	133,238	133,231	7	100%
Interest and rent on land	-	-	-	
Transfers and subsidies				
Universities and technikons	2,635	2,634	1	100.0%
Non-profit institutions	151,767	151,767	-	100.0%
Households	5,118	5,114	4	99.9%
Payments for capital assets				
Buildings and other fixed structures	4,087	4,087	-	100.0%
Machinery and equipment	2,354	2,351	3	99.9%
Software and other intangible assets	14	13	1	92.9%
Payments for financial assets	93	92	1	98.9%
4.3 Per conditional Grant classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Public Works				
EPWP Conditional Grant	1,506	1,506	-	100.0%

STATEMENT OF FINANCIAL PERFORMANCE

For the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
REVENUE			
Annual appropriation	1	531,995	524,836
Departmental revenue	2	272	359
TOTAL REVENUE		532,267	525,195
EXPENDITURE			
Current expenditure			
Compensation of employees	3	232,430	222,207
Goods and services	4	133,230	140,479
Interest and rent on land	5	-	93
Total current expenditure		365,660	362,779
Transfers and subsidies			
Transfers and subsidies	7	159,518	151,186
Total transfers and subsidies		159,518	151,186
Expenditure for capital assets			
Tangible capital assets	8	6,439	8,537
Software and other intangible assets	9	13	21
Total expenditure for capital assets		6,452	8,558
Payments for financial assets	6	92	164
TOTAL EXPENDITURE		531,722	522,687
SURPLUS FOR THE YEAR		545	2,508
		2012/13 R'000	2011/12 R'000
Reconciliation of Net Surplus for the year			
Voted funds		273	2,149
Annual appropriation		273	2,149
Departmental revenue	12	272	359
SURPLUS FOR THE YEAR		545	2,508

STATEMENT OF FINANCIAL PERFORMANCE

For the year ended 31 March 2013

	Note	2012/13	2011/12
		R'000	R'000
ASSETS			
Current assets			
		1,009	2,608
Cash and cash equivalents	9	-	1,626
Receivables	10	1,009	982
TOTAL ASSETS		1,009	2,608
LIABILITIES			
Current liabilities			
		1,009	2,608
Voted funds to be surrendered to the Revenue Fund	11	273	2,149
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	63	209
Bank overdraft	13	489	-
Payables	14	184	250
TOTAL LIABILITIES		1,009	2,608

CASH FLOW STATEMENT

For the year ended 31 March 2013

	Note	2012/13	2011/12
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		532,661	525,561
Annual appropriated funds received	1.1	531,995	524,836
Departmental revenue received	2	666	725
Net (increase)/decrease in working capital		(93)	859
Surrendered to Revenue Fund		(2,967)	(1,969)
Current payments		(365,660)	(362,779)
Payments for financial assets		(92)	(164)
Transfers and subsidies paid		(159,518)	(151,186)
Net cash flow available from operating activities	15	4,331	10,322
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(6,452)	(8,558)
Proceeds from sale of capital assets	2.2	6	12
Net cash flows from investing activities		(6,446)	(8,546)
Net increase/(decrease) in cash and cash equivalents		(2,115)	1,776
Cash and cash equivalents at beginning of period		1,626	(150)
Cash and cash equivalents at end of period	16	(489)	1,626

ACCOUNTING POLICIES

For the year ended 31 March 2013

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The financial statements have been prepared on a modified cash basis of accounting.

Under this basis, the effects of transactions and other events are recognised in the financial records when the resulting cash is received or paid. The “modification” results from the recognition of certain near-cash balances in the financial statements as well as the revaluation of foreign investments and loans and the recognition of resulting revaluation gains and losses.

In addition supplementary information is provided in the disclosure notes to the financial statements where it is deemed to be useful to the users of the financial statements.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

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.

ACCOUNTING POLICIES

For the year ended 31 March 2013

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the Provincial Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Fund at the end of the financial year is recognised as a payable in the statement of financial position.

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure notes to the annual financial statements.

ACCOUNTING POLICIES

For the year ended 31 March 2013

2.3 Direct Exchequer receipts

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.

2.4 Direct Exchequer payments

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

2.5 Aid assistance

Aids assistance is recognised as revenue when received

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the Annual Financial Statements

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year)

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

All CARA funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as expenditure in the statement of financial performance when final authorisation for payments effected on the system (by no later then 31 March of each year)

ACCOUNTING POLICIES

For the year ended 31 March 2013

Inappropriately expensed amounts using CARA funds are recognised as payables in the statement of financial position. Any unutilised amounts are transferred to retained funds as they are not surrendered to the revenue fund.

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorization for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

ACCOUNTING POLICIES

For the year ended 31 March 2013

3.2 Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as *goods and services* and not as *rent on land*.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorized expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

ACCOUNTING POLICIES

For the year ended 31 March 2013

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date stipulated in the Act.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

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.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

ACCOUNTING POLICIES

For the year ended 31 March 2013

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5 Investments

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6 Loans

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

4.7 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

ACCOUNTING POLICIES

For the year ended 31 March 2013

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

A capital asset is recorded in the asset register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as “expenditure for capital assets” and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current “goods and services” in the statement of financial performance.

4.8.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as “expenditure for capital assets”. On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

Repairs and maintenance is expensed as current “goods and services” in the statement of financial performance.

ACCOUNTING POLICIES

For the year ended 31 March 2013

4.8.3 Intangible assets

Initial recognition

An intangible asset is recorded in the asset register on receipt of the item at cost. Cost of an intangible asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the intangible asset is stated at fair value. Where fair value cannot be determined, the intangible asset is included in the asset register at R1.

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.*

Subsequent expenditure

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset" and is capitalised in the asset register of the department.

Maintenance is expensed as current "goods and services" in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

ACCOUNTING POLICIES

For the year ended 31 March 2013

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as a capital expense in the statement of financial performance and are not apportioned between the capital and the interest portions. The total finance lease payment is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 Impairment

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

ACCOUNTING POLICIES

For the year ended 31 March 2013

5.9 Provisions

Provisions are disclosed 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 will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements. These receivables are written off when identified as irrecoverable and are disclosed separately.

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. Public private partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

NOTES TO THE ANNUAL FINANCIAL STATEMENT

For the year ended 31 March 2013

1. Annual Appropriation

1.1 Annual Appropriation

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

	2012/13	Funds not requested/ not received	2011/12
Final Appropriation	Actual Funds Received	R'000	Appropriation received
R'000	R'000	R'000	R'000
Administration	113,739	-	112,006
Social Welfare Services	339,079	-	334,700
Development & Research	79,177	-	78,130
Total	531,995	-	524,836

1.2 Conditional grants

	Note	2012/13 R'000	2011/12 R'000
Total grants received	29	1,506	5,658
Provincial grants included in Total Grants received		1,506	5,658

NOTES TO THE ANNUAL FINANCIAL STATEMENT

For the year ended 31 March 2013

2. Departmental revenue

	Note	2012/13 R'000	2011/12 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	283	414
Sales of capital assets	2.2	6	12
Transactions in financial assets and liabilities	2.3	383	311
Total revenue collected		672	737
Less: Own revenue included in appropriation	12	(400)	(378)
Departmental revenue collected		272	359

2.1 Sales of goods and services other than capital assets

	Note	2012/13 R'000	2011/12 R'000
Sales of goods and services produced by the department	2		
Administrative fees		283	414
Other sales		274	241
		9	173
Sales of scrap, waste and other used current goods			
Total		283	414

2.2 Sale of capital assets

	Note	2012/13 R'000	2011/12 R'000
Tangible assets			
Machinery and equipment	26	6	12
Total		6	12

NOTES TO THE ANNUAL FINANCIAL STATEMENT

For the year ended 31 March 2013

2.3 Transactions in financial assets and liabilities

	<i>Note</i> 2	2012/13 R'000	2011/12 R'000
Other Receipts including Recoverable Revenue		383	311
Total		383	311

3. Compensation of employees

3.1 Salaries and Wages

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Basic salary		161,714	154,289
Performance award		3,262	2,933
Service Based		276	235
Compensative/circumstantial		1,136	1,484
Periodic payments		-	114
Other non-pensionable allowances		32,483	31,909
Total		198,871	190,964

3.2 Social contributions

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Employer contributions			
Pension		20,301	18,718
Medical		13,230	12,496
Bargaining council		28	29
Total		33,559	31,243

Total compensation of employees	232,430	222,207
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Average number of employees	945	944
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NOTES TO THE ANNUAL FINANCIAL STATEMENT

For the year ended 31 March 2013

4. Goods and services

	<i>Note</i>	2012/13	2011/12
		R'000	R'000
Administrative fees		1,126	1,171
Advertising		1,842	3,094
Assets less than R5,000	4.1	645	767
Bursaries (employees)		823	1,277
Catering		1,946	1,596
Communication		7,008	7,202
Computer services	4.2	3,012	3,105
Consultants, contractors and agency/outsourced services	4.3	34,396	29,820
Entertainment		41	77
Audit cost – external	4.4	2,615	2,405
Fleet Services		47	-
Inventory	4.5	4,266	4,784
Operating leases		20,388	29,287
Property payments	4.6	28,570	25,929
Transport provided as part of the departmental activities		1,662	1,538
Travel and subsistence	4.7	18,757	20,137
Venues and facilities		1,114	1,533
Training and staff development		1,047	1,472
Other operating expenditure	4.8	3,925	5,285
Total		133,230	140,479

NOTES TO THE ANNUAL FINANCIAL STATEMENT

For the year ended 31 March 2013

4.1 Assets less than R5,000

	<i>Note</i> 4	2012/13 R'000	2011/12 R'000
Tangible assets		472	701
Machinery and equipment		472	701
Intangible assets		173	66
Total		645	767

4.2 Computer services

	<i>Note</i> 4	2012/13 R'000	2011/12 R'000
SITA computer services		2,932	3,105
External computer service providers		80	-
Total		3,012	3,105

4.3 Consultants, contractors and agency/outsourced services

	<i>Note</i> 4	2012/13 R'000	2011/12 R'000
Business and advisory services		19,188	16,502
Legal costs		317	6
Contractors		1,356	1,411
Agency and support/outsourced services		13,535	11,901
Total		34,396	29,820

NOTES TO THE ANNUAL FINANCIAL STATEMENT

For the year ended 31 March 2013

4.4 Audit cost – External

	Note 4	2012/13 R'000	2011/12 R'000
Regularity audits		2,615	2,405
Total		<u>2,615</u>	<u>2,405</u>

4.5 Inventory

	Note 4	2012/13 R'000	2011/12 R'000
Food and food supplies		171	192
Fuel, oil and gas		46	61
Other consumable materials		946	994
Materials and supplies		-	-
Stationery and printing		3,021	3,529
Medical supplies		82	8
Total		<u>4,266</u>	<u>4,784</u>

4.6 Property payments

	Note 4	2012/13 R'000	2011/12 R'000
Municipal services		3,755	3,723
Property maintenance and repairs		11,459	9,721
Other		13,356	12,485
Total		<u>28,570</u>	<u>25,929</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENT

For the year ended 31 March 2013

4.7 Travel and subsistence

	Note 4	2012/13	2011/12
Employee costs			
Domestic travel costs		18,435	16,335
International travel costs		322	657
Non-employee costs			3,145
Domestic travel costs			3,145
Total		18,757	20,137

4.8 Other operating expenditure

	Note 4	2012/13 R'000	2011/12 R'000
Resettlement costs		429	560
Other		3,496	4,725
Total		3,925	5,285

5. Interest and rent on land

	Note	2012/13 R'000	2011/12 R'000
Interest paid		-	93
Total		-	93

6. Payments for financial assets

	Note	2012/13 R'000	2011/12 R'000
Debts written off	6.1	92	164
Total		92	164

NOTES TO THE ANNUAL FINANCIAL STATEMENT

For the year ended 31 March 2013

6.1 Other Debts written off

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Grant debt		-	164
Salary overpayment	6	92	-
Total		92	164

7. Transfers and subsidies

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Universities and technikons	<i>Annex 1A</i>	2,635	1,326
Non-profit institutions	<i>Annex 1B</i>	151,769	144,127
Households	<i>Annex 1C</i>	5,114	5,733
Total		159,518	151,186

Unspent funds transferred to Non Profit Institutions are R23 670 830

8. Expenditure for capital assets

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Tangible assets		6,439	8,537
Buildings and other fixed structures	28	4,087	5,803
Machinery and equipment	26	2,352	2,734
Land and subsoil assets	28	-	-
Software and other intangible assets		13	21
Computer software	27	13	21
Total		6,452	8,558

NOTES TO THE ANNUAL FINANCIAL STATEMENT

For the year ended 31 March 2013

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

	Voted funds R'000	Total R'000
Tangible assets	6,439	6,439
Buildings and other fixed structures	4,087	4,087
Machinery and equipment	2,352	2,352
Software and other intangible assets	13	13
Computer software	13	13
Total	6,452	6,452

8.2 Analysis of funds utilised to acquire capital assets – 2011/12

	Voted funds R'000	Total R'000
Tangible assets	8,537	8,537
Buildings and other fixed structures	5,803	5,803
Machinery and equipment	2,734	2,734
Software and other intangible assets	21	21
Computer software	21	21
Total	8,558	8,558

9. Cash and cash equivalents

	Note	2012/13 R'000	2011/12 R'000
Consolidated Paymaster General Account		-	1,626
Total		-	1,626

NOTES TO THE ANNUAL FINANCIAL STATEMENT

For the year ended 31 March 2013

10. Receivables

	2012/13			R'000	2011/12 R'000
	R'000	R'000	R'000		
	Less than one year	One to three years	Older than three years	Total	Total
Staff debt	408	158	84	650	505
Other debtors	313	-	46	359	477
Total	721	158	130	1,009	982

Note
10.1
10.2

10.1 Staff debt

	Note 18	2012/13 R'000	2011/12 R'000
Debt Account		580	413
Salary Income Tax		44	82
Salary Medical Aid		4	7
Salary Tax Debt		22	3
Total		650	505

NOTES TO THE ANNUAL FINANCIAL STATEMENT

For the year ended 31 March 2013

10.2 Other debtors

	Note 18	2012/13 R'000	2011/12 R'000
SASSA (claims for shared services)		8	42
Imperial refund		45	395
Avis		-	29
Roads and Public Works (Asset transferred to DPW)		-	10
Vodacom		1	1
Transport Suspense		305	-
Total		359	477

11. Voted funds to be surrendered to the Revenue Fund

	Note	2012/13 R'000	2011/12 R'000
Opening balance		2,149	1,107
Transfer from statement of financial performance		273	2,149
Paid during the year		(2,149)	(1,107)
Closing balance		273	2,149

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

	Note	2012/13 R'000	2011/12 R'000
Opening balance		209	334
Transfer from Statement of Financial Performance		672	359
Own revenue included in appropriation			378
Paid during the year		(818)	(862)
Closing balance		63	209

NOTES TO THE ANNUAL FINANCIAL STATEMENT

For the year ended 31 March 2013

13. Bank Overdraft

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Overdraft with commercial banks (Local)		489	-
Total		489	-

14. Payables – current

	<i>Note</i>	2012/13 Total	2011/12 Total
Other payables	14.1	184	250
Total		184	250

14.1 Other payables

Description	<i>Note 14</i>	2012/13 R'000	2011/12 R'000
Salary pension fund		-	1
Salary Income Tax		3	19
Receivable Income		157	157
Receivable Interest		14	23
Rec Dom Claims P/Dept NC Claim Rec		10	48
Sal Medical Aid		-	2
Total		184	250

NOTES TO THE ANNUAL FINANCIAL STATEMENT

For the year ended 31 March 2013

15. Net cash flow available from operating activities

	<i>Note</i>	2012/13	2011/12
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		545	2,508
Add back non cash/cash movements not deemed operating activities			
		3,786	7,814
(Increase)/decrease in receivables – current		(27)	996
Increase/(decrease) in payables – current		(66)	(137)
Proceeds from the sale of capital assets		(6)	(12)
Expenditure on capital assets		6,452	8,558
Surrenders to Revenue Fund		(2,967)	(1,969)
Own revenue included in appropriation		400	378
Other non-cash items		-	-
Net cash flow generated by operating activities		<u>4,331</u>	<u>10,322</u>

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

	<i>Note</i>	2012/13	2011/12
		R'000	R'000
Consolidated Paymaster General account		(489)	1,626
Cash with commercial banks (Local)		-	-
Total		<u>(489)</u>	<u>1,626</u>

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

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

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

Liable to	Nature	<i>Note</i>	2012/13 R'000	2011/12 R'000
Housing loan guarantees	Employees	<i>Annex 2A</i>	21	55
Claims against the department		<i>Annex 2B</i>	1,124	1,931
Other departments (interdepartmental unconfirmed balances)		<i>Annex 4</i>	918	811
Total			<u>2,063</u>	<u>2,797</u>

18. Commitments

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Current expenditure			
Approved and contracted		86,298	122,015
Approved but not yet contracted		-	-
		<u>86,298</u>	<u>122,015</u>
Capital expenditure			
Approved and contracted		570	3,030
Approved but not yet contracted		3,868	-
		<u>4,438</u>	<u>3,030</u>
Total Commitments		<u>90,736</u>	<u>125,045</u>

<i>Commitment later than 12 months amount to R49,641,058</i>
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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

19. Accruals

			2012/13 R'000	2011/12 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	3,480	757	4,275	2,791
Capital assets	394	-	394	23
Total	3,874	757	4,669	2,814
		<i>Note</i>	2012/13 R'000	2011/12 R'000
Listed by programme level:				
Administration			1,232	1,174
Social Welfare Services			2,011	1,218
Research and Development			1,426	422
Total			4,669	2,814
		<i>Note</i>	2012/13 R'000	2011/12 R'000
Confirmed balances with other departments		<i>Annex4</i>	145	145
Total			145	145

20. Employee benefits

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Leave entitlement		7,539	6,729
Service bonus (Thirteenth cheque)		7,178	6,478
Performance awards		3,915	3,547
Capped leave commitments		5,935	5,739
Total		24,567	22,493

The total of leave with credit balance as at 31 March 2013 amount to R490 788.02

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

21. Lease commitments

21.1 Operating leases expenditure

	Buildings and other fixed structures	Machinery and equipment	Total
2012/13			
Not later than 1 year	10,448	-	10,448
Later than 1 year and not later than 5 years	26,806	-	26,806
Later than five years	-	-	-
Total lease commitments	37,254	-	37,254

	Buildings and other fixed structures	Machinery and equipment	Total
2011/12			
Not later than 1 year	10,528	193	10,721
Later than 1 year and not later than 5 years	36,484	64	36,548
Later than five years	-	-	-
Total lease commitments	47,012	257	47,269

21.2 Finance leases expenditure

	Machinery and equipment	Total
2012/13		
Not later than 1 year	5,528	5,528
Later than 1 year and not later than 5 years	13,383	13,383
Later than five years	-	-
Total lease commitments	18,911	18,911
LESS: finance costs	-	-
Total present value of lease liabilities	18,911	18,911

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

	Machinery and equipment	Total
2011/12		
Not later than 1 year	492	492
Later than 1 year and not later than 5 years	14,248	14,248
Later than five years	-	-
Total lease commitments	14,740	14,740
LESS: finance costs	36	36
Total present value of lease liabilities	14,704	14,704

22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Opening balance		39,855	6,429
Add: Irregular expenditure – relating to prior year			27,895
Add: Irregular expenditure – relating to current year		2,429	10,998
Less: Amounts condoned		(42,284)	(3,916)
Less: Amounts not recoverable (not condoned)			(1,551)
Irregular expenditure awaiting condonation		-	39,855
Analysis of awaiting condonation per age classification			
Current year		-	10,101
Prior years		-	29,754
Total		-	39,855

22.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2012/13 R'000
Non- compliance of section 16A of the Treasury Regulations	Accounting officer	42,284
Total		42,284

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

23 Fruitless and wasteful expenditure

23.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Opening balance		-	304
Fruitless and wasteful expenditure – relating to prior year		3,055	(304)
Fruitless and wasteful expenditure awaiting condonement		3,055	-

23.2 Analysis of awaiting condonation per economic classification

	2012/13 R'000	2011/12 R'000
Transfers and subsidies	-	-
Total	3,055	-

23.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2012/13 R'000
Transfer payments made to Child Welfare SA during 2008/09 financial year for the Training of ECD Practitioners	The matter was reported to the South African Police Service and an official from Child Welfare SA, Me N Smit appeared in court. The court proceedings are in progress	3,100
Total		3,100

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

24. Key management personnel

	No. of Individuals	2012/13 R'000	2011/12 R'000
Political office bearers (provide detail below)			
Officials:	1	1,646	1,566
Level 15 to 16	1	1,439	1,239
Level 13 to 14	25	18,767	18,829
Family members of key management personnel	10	2,101	1,867
Total		23,953	23,501

25. Provisions

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Ex-Employees debtors		84	353
Other debtors		46	396
Total		130	749

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance	Current Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	22,188	64	2,225	1,217	23,260
Transport assets	1,951	-	1,206	-	3,157
Computer equipment	12,141	(139)	801	1,179	11,624
Furniture and office equipment	5,160	86	182	38	5,390
Other machinery and equipment	2,936	116	36	-	3,088
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	22,188	64	2,225	1,217	23,260

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

26.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2,352	343	(470)		2,225
Transport Assets	868	338			1,206
Computer equipment	796	5			801
Furniture and office equipment	182				182
Other machinery and equipment	506		(470)		36
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	2,352	343	(470)		2,225

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

26.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	501	716	1,217	6
Computer equipment	463	716	1,179	6
Furniture and office equipment	38	-	38	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	501	716	1,217	6

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

26.3 Movement for 2011/12

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	20,404	2,217	433	22,188
Transport assets	1,951	-	-	1,951
Computer equipment	10,553	2,014	426	12,141
Furniture and office equipment	4,998	169	7	5,160
Other machinery and equipment	2,902	34	-	2,936
TOTAL MOVABLE TANGIBLE ASSETS	20,404	2,217	433	22,188

26.4 Minor assets

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

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	106	18,864	18,970
Current Year Adjustments to Prior Year balances	6	263	269
Additions	173	472	645
Disposals	(10)	(454)	(464)
TOTAL MINOR ASSETS	275	19,145	19,420

	Intangible assets	Machinery and equipment	Total
Number of minor assets at cost	146	14,670	14,816
TOTAL NUMBER OF MINOR ASSETS	146	14,670	14,816

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2012

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	40	18,413	18,453
Current Year Adjustments to Prior Year balances	-	-	-
Additions	66	701	767
Disposals	-	(250)	(250)
TOTAL MINOR ASSETS	106	18,864	18,970

	Intangible assets	Machinery and equipment	Total
Number of minor assets at cost	56	14,329	14,385
TOTAL NUMBER OF MINOR ASSETS	56	14,329	14,385

27. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance R'000	Current Year Adjustmen ts to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
COMPUTER SOFTWARE	209		13		222
TOTAL INTANGIBLE CAPITAL ASSETS	209		13		222

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

27.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2013

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	13	-	-	-	13
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	13	-	-	-	13

27.2 Movement for 2011/12

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR
ENDED 31 MARCH 2012

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
COMPUTER SOFTWARE	188	21	-	209
TOTAL INTANGIBLE CAPITAL ASSETS	188	21	-	209

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

28. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance	Current Year Adjustmen ts to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	89,260	-	4,087	-	93,347
Dwellings	68,124	-	144	-	68,268
Non-residential buildings	21,136	-	3,943	-	25,079
LAND AND SUBSOIL ASSETS	38	-			38
Land	38	-	-	-	38
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	89,298		4,087	-	93,385

The property disclosed in disclosure note 28, is currently in the process of being transferred to the Department of Public Works. In terms of paragraph 3.5 of the Immovable Asset Guide the assets are accounted for in the asset register of the Department of Social Development until the control over that property has been **transferred**.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

28.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	3,034	-	1,053	-	4,087
Dwellings	144	-	-	-	144
Non-residential buildings	2,890	-	1,053	-	3,943
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	3,034	-	1,053		4,087

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

28.2 Movement for 2011/12

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	83,457	5,803	-	89,260
Dwellings	67,362	762	-	68,124
Non-residential buildings	16,095	5,041	-	21,136
LAND AND SUBSOIL ASSETS	38	-	-	38
Land	38	-	-	38
TOTAL IMMOVABLE TANGIBLE ASSETS	83,495	5,803	-	89,298

29. Assets subjected to transfer in terms of S42 of the PFMA

	No of Assets R'000	Value of Assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	28	89,083
Dwellings	6	68,032
Non-residential buildings	22	21,051
	28	89,083

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

30. Related Party Transactions

The Department occupied buildings belonging to Northern Cape Provincial Department of Roads and Public Works at no cost. The buildings were used for office accommodation and as secure care centres.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2013

31. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2011/12	
	Division of Revenue Act/ Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	% of available funds spent by department	Division of Revenue Act	Amount spent by department R'000
Dept Of Public Works	1,506	-	-	--	1,506	1,506	1,506	100%	5,658	5,651
	1,506	-	-		1,506	1,506	1,506		5,658	5,651

The Department certifies that all transfers in terms of this Act were deposited into the primary bank account of the province.

ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE 1A

STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS

	TRANSFER ALLOCATION					TRANSFER			2011/12
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	Appropriation Act	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	
UNIVERSITY/TECHNIKONS									
HWSETA	233	-	-	233	233	-	100%	133	
Institute For Internal Auditing	-	-	-	-	-	-	-	7	
Lexis Nexis	-	-	-	-	-	-	-	66	
Moremogolo Campus	-	-	-	-	-	-	-	10	
NACCW	-	-	-	-	-	-	-	50	
NC Urban FET College	17	-	-	17	17	-	100%	7	
Office Of The Premier East London	-	-	-	-	-	-	-	15	
Palama	339	-	-	339	339	-	100%	137	
Quiver	-	-	-	-	-	-	-	59	

ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

	TRANSFER ALLOCATION					TRANSFER			2011/12 Appropriation Act
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	R'000	
UNIVERSITY/TECHNIKONS	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	
The LR Management Group	-	-	-	-	-	-	-	-	60
UFS School Of Business	-	-	-	-	-	-	-	-	155
UNISA	4	-	-	4	4	-	100%	-	24
ASAP Training Initiative	-	-	-	-	-	-	-	-	175
Univ Of Pretoria	-	-	-	-	-	-	-	-	4
Harvard Training Institute	-	-	-	-	-	-	-	-	16
NW University	5	-	-	5	5	-	100%	-	7
Orgdev Training Development	-	-	-	-	-	-	-	-	36
Southern Business School	-	-	-	-	-	-	-	-	50
Sipuka Consulting Company	-	-	-	-	-	-	-	-	9
St Johns Kimberley	-	-	-	-	-	-	-	-	26
VPK Business School	90	-	-	90	90	-	100%	-	160

ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

	TRANSFER ALLOCATION					TRANSFER			2011/12 Appropriation Act
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	
UNIVERSITY/TECHNIKONS									
University Of Free State	-	-	-	-	-	-	-	123	
Advanced Driving Training	125	-	-	125	125	-	100%	-	
A Fact A Fact	95	-	-	95	95	-	100%	-	
AG Beukes	21	-	-	21	21	-	100%	-	
Bursary: A Doorse	24	-	-	24	24	-	100%	-	
M. Alexander	10	-	-	10	10	-	100%	-	
TN Maiya	6	-	-	6	6	-	100%	-	
TN Monyoba	10	-	-	10	10	-	100%	-	
Cape Peninsula University	4	-	-	4	4	-	100%	-	
CEFA	320	-	-	320	320	-	100%	-	
Central University Of Technology	30	-	-	30	30	-	100%	-	
Damelin	150	-	-	150	150	-	100%	-	

ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

	TRANSFER ALLOCATION						TRANSFER			2011/12 Appropriation Act
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	R'000		
	R'000	R'000	R'000	R'000	R'000	R'000	%			
UNIVERSITY/TECHNIKONS										
Dru-A-Professional	233	-	-	233	233	-	100%	-	-	
CC Martinus	12	-	-	12	12	-	100%	-	-	
G Monymane	1	-	-	1	1	-	100%	-	-	
Ockhuys	31	-	-	31	31	-	100%	-	-	
MM Van Wyk	4	-	-	4	4	-	100%	-	-	
T Monyobo	6	-	-	6	6	-	100%	-	-	
N. Segopisho	12	-	-	12	12	-	100%	-	-	
JB Sonyobi	6	-	-	6	6	-	100%	-	-	
LF Mooi	44	-	-	44	44	-	100%	-	-	
J Cwaile	4	-	-	4	4	-	100%	-	-	
T Mogoje	6	-	-	6	6	-	100%	-	-	
M Molaolwa	3	-	-	3	3	-	100%	-	-	

ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

	TRANSFER ALLOCATION						TRANSFER			2011/12 Appropriation Act
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	R'000		
	R'000	R'000	R'000	R'000	R'000	R'000	%			
UNIVERSITY/TECHNIKONS										
SL Fredericks	6	-	-	6	6	-	100%	-	-	
Z Avenant	4	-	-	4	4	-	100%	-	-	
BJ Boois	13	-	-	13	13	-	100%	-	-	
Follow The Star	141	-	-	141	141	-	100%	-	-	
Foster Melliar	44	-	-	44	44	-	100%	-	-	
Francis Oats Hostel	10	-	-	10	10	-	100%	-	-	
G Draai	12	-	-	12	12	-	100%	-	-	
Helderburg College	22	-	-	22	22	-	100%	-	-	
Intelligents Commerce	83	-	-	83	83	-	100%	-	-	
Karabo Ya Karabo	128	-	-	128	128	-	100%	-	-	
Kmb Tech High School	5	-	-	5	5	-	100%	-	-	
Knowledge Quest	137	-	-	137	137	-	100%	-	-	

ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

	TRANSFER ALLOCATION					TRANSFER			2011/12 Appropriation Act
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	R'000	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	
UNIVERSITY/TECHNIKONS									
Kuruman Rural FET	3	-	-	3	3	-	100%	-	-
Midrand Graduate Academy	6	-	-	6	6	-	100%	-	-
Mohau Trading Academy	113	-	-	113	113	-	100%	-	-
Phumtra Transport	4	-	-	4	4	-	100%	-	-
M. Monyane	2	-	-	2	2	-	100%	-	-
M. Mhiko	12	-	-	12	12	-	100%	-	-
Universal College	1	-	-	1	1	-	100%	-	-
University Of Cape Town	32	-	-	32	32	-	100%	-	-
University Of Witwatersrand	12	-	-	12	12	-	100%	-	-
	2,635	-	-	2,635	2,635	-	-	-	1,329

ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE 1B

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2011/12 R'000
	Adjusted Appropriation Act	Roll Overs	Adjustment s	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
NON-PROFIT INSTITUTIONS							
Transfers							
Substance Abuse, Prevention and Rehab	4,807	-	(2,885)	1,922	1,922	100%	2,305
Care & Services to Older Persons	12,914	-	(1,854)	11,060	11,060	100%	11,349
Crime Prevention and Support	1,767	-	(414)	1,353	1,353	100%	1,605
Service to persons with Disabilities	5,048	-	(717)	4,331	4,331	100%	5,217
Child Care & Protection Services	75,632	-	9,716	85,348	85,347	100%	73,896
Victim Empowerment	746	-	(87)	659	658	100%	350
HIV/Aids	23,751	-	(56)	23,695	23,695	100%	28,278
Care & Support Services To Families	1,861	-	94	1,955	1,955	100%	2,061
Youth Development	4,471	-	(344)	3,827	3,827	100%	2,365
Sustainable Livelihood	17,914	-	(294)	17,620	17,620	100%	17,020
Total	148,611	-	3,159	151,770	151,769	-	144,446

ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2011/12 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred	
						%	
HOUSEHOLDS Transfers							
Leave Gratuity	271	-	-	271	271	100%	-
Poverty Relief	4,847	-	-	4,847	4,843	100%	5,516
Total	5,118			5,118	5,114		5,516

ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2012/13		2011/12	
		R'000		R'000	
Received in kind					
National Dept Soc Dev					
Provincial Treasury	Computer equipment				
Motor Vehicle	Computer equipment		6		351
	JICA		338		29
Subtotal			344		380
TOTAL			344		380

ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2012/13	2011/12
	R'000	R'000
Made in kind		
Donation of 8 Nissan Bakkies to NGO's	1,321	-
Donation: Computer Equipment to Students	25	-
Donation: Computer Equipment to Correctional Services	671	
Subtotal	2,017	-
TOTAL	2,017	-

ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2013 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2012	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2013	Guaranteed interest for year ended 31 March 2013	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		33	33	-	12	-	21	-	-
Old Mutual		22	22	-	22	-	-	-	-
	Subtotal	55	55	-	34	-	21	-	-
	TOTAL	55	55	-	34	-	21	-	-

ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2013

Nature of Liability	Opening Balance 1 April 2012 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancell ed/reduced during the year R'000	Liabilities recoverabl e (Provide details hereunder) R'000	Closing Balance 31 March 2013 R'000
Claims against the department	527	-	527	-	-
Nyumbane	1,172	-	48	-	1,124
Pemberley	232	-	232	-	-
Avis					
Subtotal	1,931	-	807	-	1,124
TOTAL	1,931	-	807	-	1,124

ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE 3

CLAIMES RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Labour	-	-	2	2	2	2
SASSA	8	31	-	-	8	31
Northern Cape Legislature	-	-	-	25	-	25
Northern Cape Roads & Public Works	-	361	-	-	-	361
Department of Justice NW	-	-	-	25	-	25
National Social Development	57	-	100	157	157	157
National Environmental Affairs	13	-	-	-	13	-
Department Of Education NC	164	-	-	-	164	-
NC Environmental Affairs	64	-	-	-	64	-

ANNEXTURES TO THE ANNAUL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

	306	392	102	209	408	601
TOTAL	306	392	102	209	408	601

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Dept of Public Works	-	-	811	811	811	811
Dept of Transport & Safety	-	38	-	-	-	38
Department of Health NW	-	8	-	-	-	8
Dept DSDWCPD	-	-	23	-	23	-
Government Printers	-	-	16	-	16	-
Government Printers	-	-	22	-	22	-
Dept Of Sports, Arts & Culture	-	-	46	-	46	-
Subtotal	-	46	918	811	918	857
Total	-	46	918	811	918	857

ANNEXURE 5

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	89,260	4,087		93,347
Dwellings	68,124	144		68,268
Non-residential buildings	21,136	3,943		25,079
Other fixed structures				
LAND AND SUBSOIL ASSETS	38			38
Land	38			38
Mineral and similar non-regenerative resources				
TOTAL	89,298	4,087		93,385

