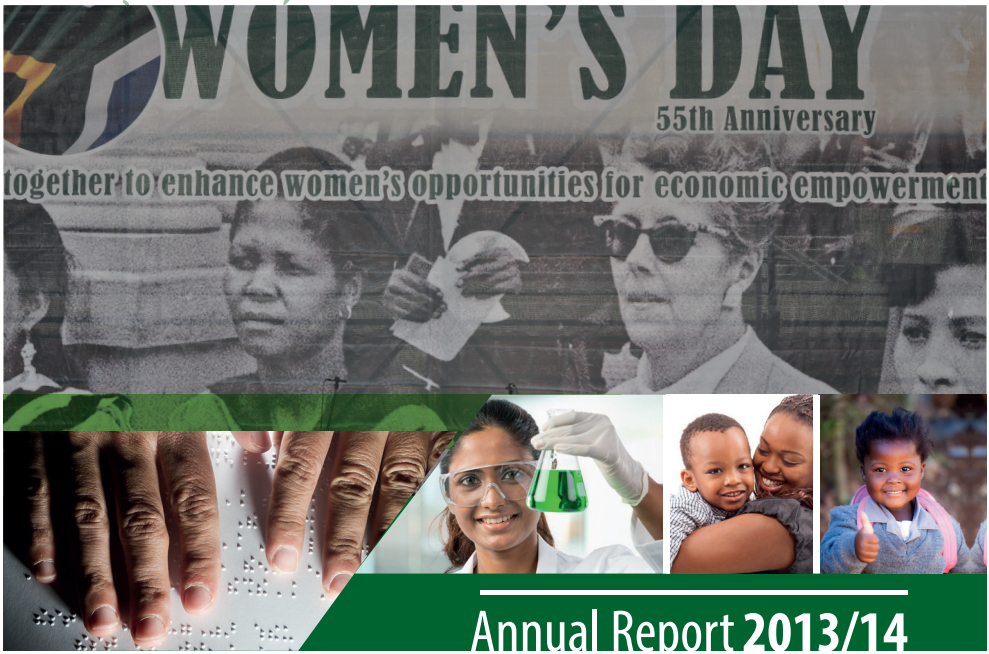
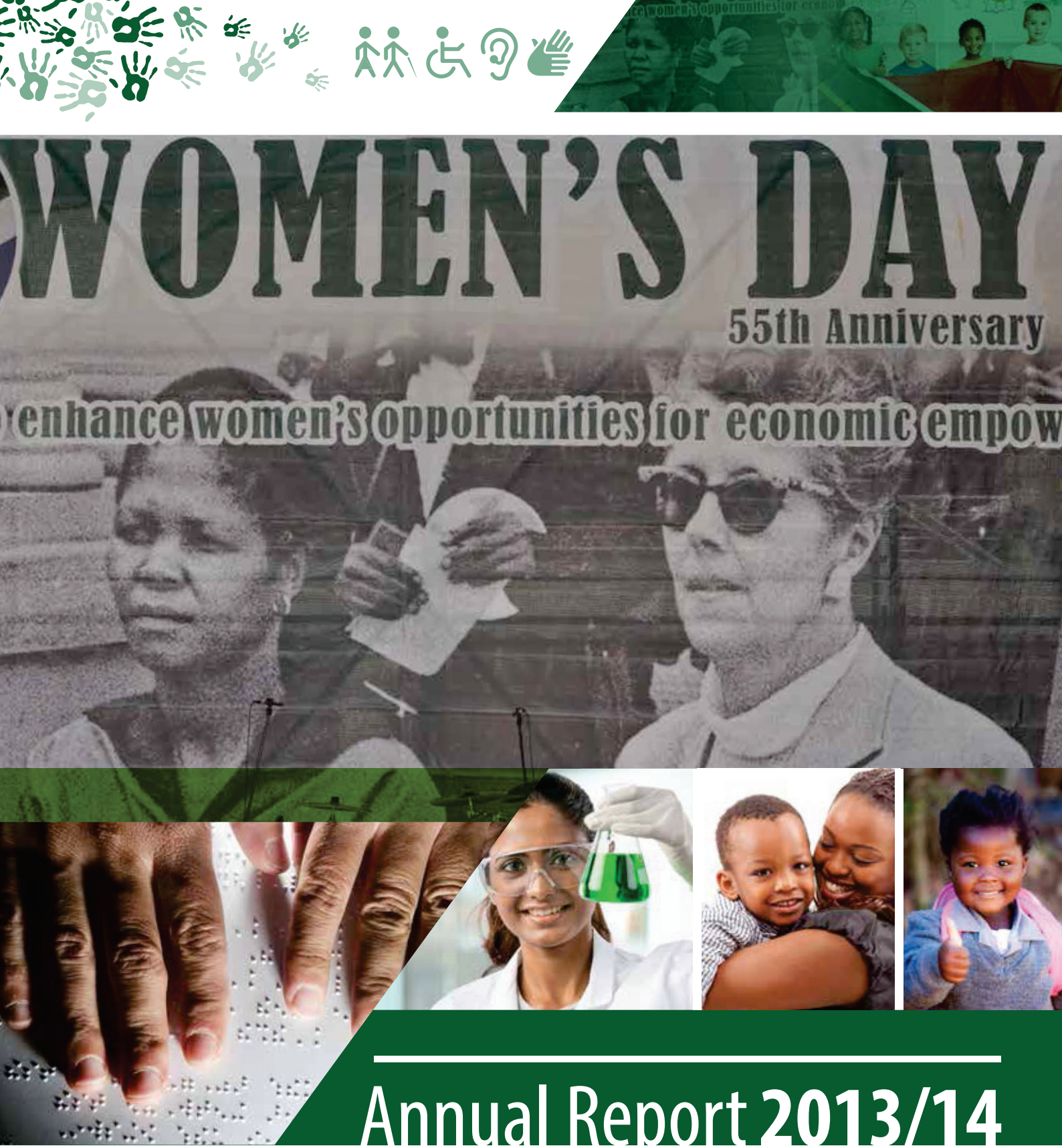


Annual Report 2013/14

women, children & people with disabilities

Department:
Women, Children and People with Disabilities
REPUBLIC OF SOUTH AFRICA



Annual Report 2013/14

women, children & people with disabilities

Department:
Women, Children and People with Disabilities
REPUBLIC OF SOUTH AFRICA

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Annual Report 2013/14 - Department of Women, Children and People with Disabilities

Published by the Department of Women, Children and People with Disabilities,
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SAY NO TO
CHILD AND
TO WOMAN
ABUSE

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PART A:
GENERAL INFORMATION

1.1 DEPARTMENTAL GENERAL INFORMATION

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1.2 LIST OF ABBREVIATIONS/ACRONYMS

ACSA	Airports Company of SA
ACRWC	African Charter on the Rights and Welfare of the Child
AU	African Union
BBBEE	Broad-Based Black Economic Empowerment
BSC	Balanced Scorecard
CBO	Community Based Organisation
CD	Chief Directorate
CEDAW	UN Convention for the Elimination of All Forms of Discrimination against Women
CGE	Commission for Gender Equality
COBIT	Control Objectives for Information and Related Technology
CRR	Children's Rights and Responsibilities
DHA	Department of Home Affairs
DFID	Department for International Development
DoH	Department of Health
DoJCD	Department of Justice and Constitutional Development
DPO	Disabled People's Organisation
DPSA	Department of Public Service and Administration
DPSA	Disabled People South Africa
DSD	Department of Social Development
DTI	Department of Trade and Industry
DWCPD	Department of Women, Children and People with Disabilities
ECD	Early Childhood Development
ECOSOC	Economic and Social Committee/Council
GITOC	Government IT Officers Council
HRM	Human Resource Management
ICT	Information, Communication and Technology
IGR	Inter-governmental Relations
ILO	International Labour Organisation
MPSA	Minister for Public Service and Administration
M&E	Monitoring and Evaluation
MOU	Memorandum of Understanding
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCGBV	National Council Against Gender-Based Violence
NCOP	National Council of Provinces
NGO	Non-Government Organisations
NPAC	National Plan of Action for Children

NT	National Treasury
ODA	Official Donor Assistance
OHCHR	Office of the High Commissioner for Human Rights
OHS	Occupational Health and Safety
PFMA	Public Finance Management Act
PoA	Programme of Action
PMTCT	Prevention of Mother to Child Transmission
PPPFA	Preferential Procurement Policy Framework Act
PSCBC	Public Service Co-ordinating Bargaining Council
RBM	Results Based Management
RPD	Rights of People with Disabilities
SADA	South African Disability Alliance
SADC	Southern African Development Community
SAHRC	South African Human Rights Commission
SAPS	South African Police Services
SETA	Sector Education and Training Authority
SHERQ	Safety, Health, Environment, Risk & Quality
SLA	Service Level Agreement
SMS	Senior Management Service
STEM	Science, Technology, Engineering & Mathematics
UNAIDS	United Nations Programme on HIV/Aids
UNCRC	United Nations Convention on the Rights of the Child
UNCRPD	United Nations Convention on the Rights of Persons with Disabilities
UNCSW	United Nations Commission on the Status of Women
UNDP	United Nations Development Programme
UNFPA	United Nations Fund for Population Activities
UNICEF	United Nations International Children's Emergency Fund
UNIFEM	United Nations Development Fund for Women
WEGE	Women's Empowerment and Gender Equality

VISION

An empowered society that recognises and upholds the rights of women, children and persons with disabilities.

MISSION

To mainstream the rights and empowerment of women, children and persons with disabilities through advocacy, institutional support and capacity development, monitoring, evaluation and reporting.

VALUES

Commitment:
To serve and promote the well-being of all women, children and persons with disabilities.

Collectivism:
To promote a culture of social cohesion and advocate collective effort in all our activities.

Equity:
To exercise fair discrimination or impartiality at all times.

Accountability:
To account for all our actions in delivering on our mandate.

1.4 LEGISLATIVE AND OTHER MANDATES

The Department derives its mandate from the Constitution of South Africa and the Presidential Proclamation made in May and July 2009 establishing the Ministry and the Department. The President further reiterated the mandate in his State of the Nation address in February 2010.

Based on these sources, the mandate of the Department is as follows:

- Ensure equity and access to development opportunities for women, children and persons with disabilities in our society.

- Monitor other government Departments to ensure the mainstreaming of gender, children's rights and disability considerations into all programmes of Government and other sectors.

- Monitor the extent to which the social and economic circumstances of women, children and persons with disabilities are significantly improved.

Regional, Continental and International Agreements, Protocols and Conventions

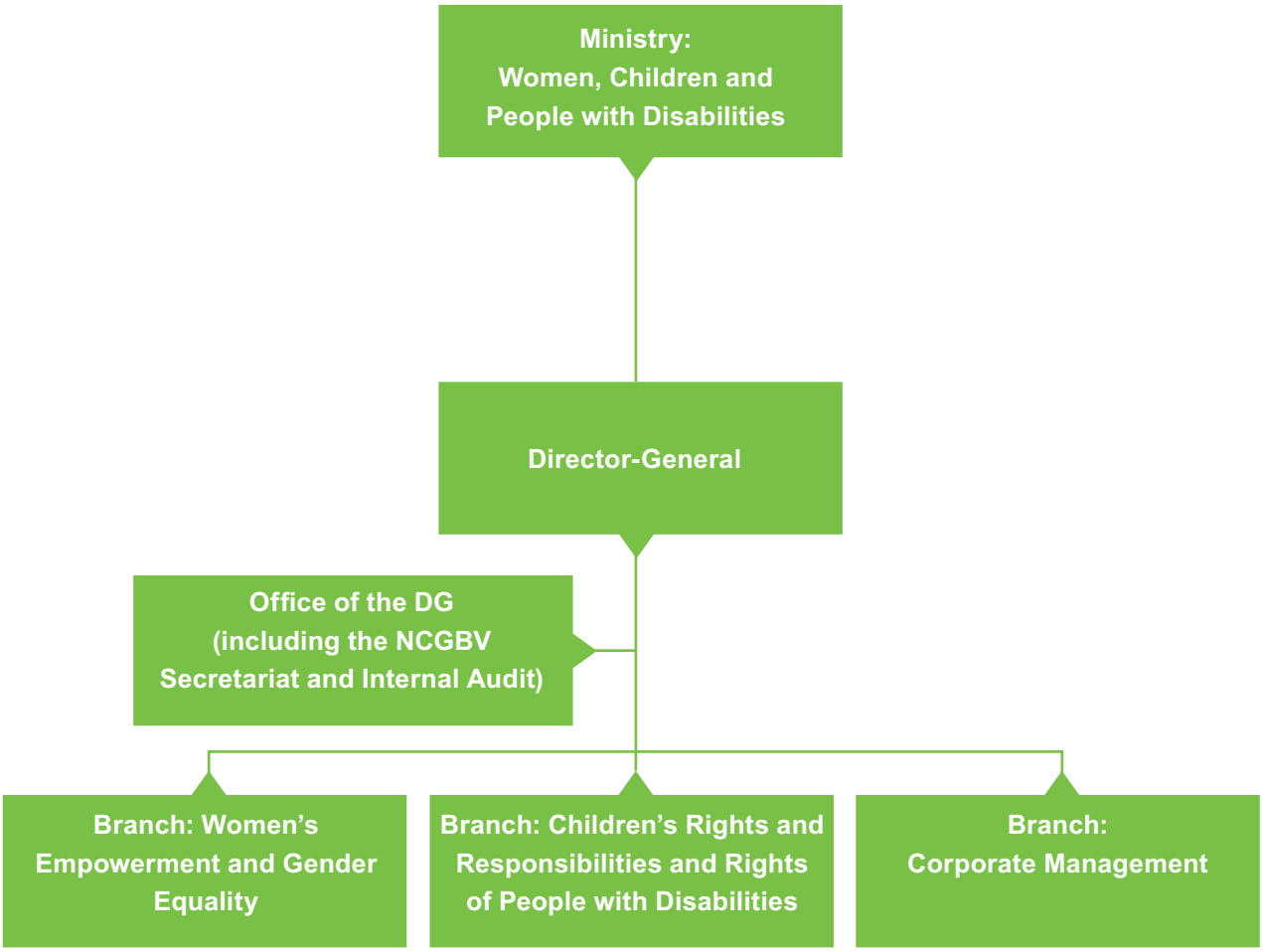
South Africa is signatory to a number of sub-regional, continental and international instruments and agreements on the promotion, protection and advancement of women, children and people with disabilities. These include, among others, the following:

At Regional and Continental Levels

- AU Heads of States Solemn Declaration on Gender Equality in Africa, 2004;
- SADC Protocol on Gender and Development, 2008;
- AU Decade for African Women 2010-2020;
- AU Charter for the Rights and Welfare of the Child;
- AU Plan of Action for Children;
- AU Member States Participation Protocols; and
- African Decade of Persons with Disabilities, extended until 2019.

At International Levels

- Beijing Declaration and its Platform of Action, 1995;
- Millennium Development Goals, 2000;
- ILO Conventions, especially C100 on Equal Remuneration for Work of Equal Value;
- ILO Convention on Domestic Workers;
- International Conference on Population Development (ICPD);
- UN Convention for the Elimination of all forms of Discrimination against Women (CEDAW);
- UN Convention on the Rights of the Child and related protocols;
- UN Convention on the Rights of Persons with Disabilities; and
- UN Member States' Participation Protocols.


Ministry:
Women, Children and
People with Disabilities
Director-General
Office of the DG
(including the NCGBV
Secretariat and Internal Audit)
Branch: Women's
Empowerment and Gender
Equality
Branch: Children's Rights and
Responsibilities and Rights
of People with Disabilities
Branch:
Corporate Management

1.6 ENTITIES REPORTING TO THE MINISTER

None

Ms Susan Shabangu
Minister in The Presidency responsible for Women

The establishment of the Department of Women, Children and People with Disabilities (DWCPD) in 2009 set in motion the upward trajectory to promote, facilitate and coordinate programmes aimed at the realisation of the rights, empowerment and equality of women, children and persons with disabilities.

It gives me pleasure to submit to Parliament and the people of South Africa this Annual Report which marks the end of term of the fourth administration.

The adoption and subsequent roll out of the Department's Turn-Around Strategy led to a notable improvement in the overall organisational performance as governance, financial and performance management systems were strengthened. This was further attested to by the reports from the Auditor-General which shows tremendous improvement on various corporate governance indicators.

Some of the milestones of this term of office include the following:
South Africa is a signatory to a number of regional and international treaties and protocols on the rights of women, children and persons with disabilities and has to account on the progress made in implementing these instruments. DWCPD was able to address the reporting backlogs in this regard and ensured that the country is now on track to report periodically.

The recent approval of the Women Empowerment and Gender Equality Bill by the National Assembly and National Council of Provinces will facilitate the achievement of women's economic empowerment, women's human rights and restoration of their dignity as well as promote women's empowerment towards gender equality.

Efforts in the fight against gender-based violence were given a boost by the establishment of the National Council against Gender-Based Violence in 2012 and the setting up of the Chief Executive Officer's office. This will ensure a sustained focus at a multi-sectoral level as we work toward the realisation of a society free of gender-based violence.

A five year National Plan of Action for Children (NPAC) was approved by Cabinet in 2013 as a blue print plan to mainstream children's rights into Government's programmes. It looks at the broad areas where collectively as a country we work to ensure that our children are safe, healthy, happy, educated and developed and are able to participate in matters affecting them.

The strategy for monitoring children's rights and wellbeing was approved and will guide the monitoring of children across the board. This led to the development of an electronic monitoring system (Ulwazi Ngabantwana Database) in consultation with stakeholders. Once launched in the next financial year this will positively contribute to the overall monitoring of development progress in South Africa, and demonstrate how the wellbeing of children affects and is affected by wider socio-economic development.

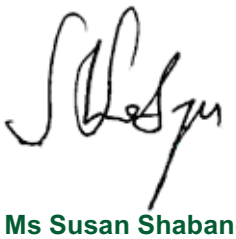
We now have a Draft National Disability Rights Policy following a review of the existing policy. Once finalised, the new policy will accelerate disability-responsive planning, budgeting, implementation and reporting across government. The policy is central in the domestication of the UN Convention on the Rights of Persons with Disabilities, ratified by South Africa in 2007.

The DWCPD successfully facilitated the inclusion of the National Disability Rights Awareness Month and the National Day of Persons with Disabilities in the national calendar of important days to be observed by the country.

We take pride in the fact that South Africa, through the Department, was chosen as one of the first participants in the United Nations Partnership to Promote the Rights of Persons with Disabilities Multi-Party Fund, as well as supporting the UN DESA, in partnership with Zambia, Ethiopia and Kenya to develop the African Toolkit on the Rights of Persons with Disabilities.

This term of office saw the development of an Integrated Mainstreaming Framework that provides a road map to strengthen coordination of mainstreaming the national agenda for the three sectors across all institutions, policies, programmes and projects of Government. This framework will ensure less fragmentation, foster equitable resource utilisation and the seamless approach realised by the Department in working with its core stakeholders.

I have no doubt that our joint efforts have led to the building of a solid foundation upon which the advancement of the rights, empowerment and equality for women, children and persons with disabilities will be fast tracked in the new term of office.



Ms Susan Shabangu
Minister in The Presidency responsible for Women

Ms Veliswa Baduza
Accounting Officer

1. FUTURE PLANS AND ACTIONS OF THE DEPARTMENT

The Department intends continuing with its commitment towards transformation of society, institutions, practices and processes to empower, as well as promote and protect the rights of women, children and persons with disabilities. We envisage that this will be done through the strengthening of implementation of national, regional and international human rights instruments enabled by cross-cutting human rights policy, legislation, programmes and plans, and by introducing monitoring and evaluation mechanisms to track progress. We will also persist in our endeavours to promote and support women and persons with disabilities to increasingly take up leadership and decision making positions, and foster the participation and voices of children through various platforms.

Like the rest of the country, we are committed to facilitating the empowerment of the three sectors to overcome the challenges of poverty, unemployment and inequality, as appropriate to the sectors, and in alignment with the National Development Plan. The Women Empowerment and Gender Equality Bill, once enacted by Parliament, will facilitate the work of the Department in promoting women's economic empowerment, women's human rights and restoration of their dignity and set the country on a trajectory towards gender equality.

In collaboration, partnership and coordination with other government departments, agencies, the private sector and civil society, we will seek to attain our mandate by undertaking actions that promote the 50/50 gender parity imperative across political, public and private sectors. We will furthermore make an effort to increase the representation and participation of persons with disabilities and the mainstreaming of gender, disability and children's rights considerations across public and private sectors through developing guidelines, norms and standards, a code of good practice and a responsive budgeting framework; strengthening national machineries within the relevant sectors.

This will include the monitoring, evaluation, reporting and undertaking of research on the three sectors; the escalation of participation of women and persons with disabilities to productive resources and in economic activities and opportunities; and the strengthening of mobilisation of society against the scourge of discrimination, marginalisation and gender-based violence.

2. GENERAL REVIEW OF THE DEPARTMENT

2.1 Important policy decisions and strategic issues facing the Department

As soon as it is passed into law, the Department will be responsible for implementing the Women's Empowerment and Gender Equality Bill. This will require that we put processes and procedures in place and develop regulations, guidelines and measures for compliance and non-compliance. The finalisation of both the National Policy for Women's Empowerment and Gender Equality and the National Policy on the Rights of Persons with Disabilities is envisaged for the next fiscal year.

These legislative and policy decisions will be critical towards institutionalising mainstreaming of gender, disability and children's rights considerations across both the public and private sectors, as well as the enforcement of compliance on issues pertaining to empowerment, rights and equality.

Currently we are challenged by limitations in effectively coordinating and facilitating the implementation of the Plan of Action on Children's Rights by other government departments. We also face challenges with respect to strategically driving our mandate across other government departments at national and provincial levels, especially in supporting the departments to effectively mainstream gender, disability and children's rights. This is due to the lack of uniformity in institutional arrangements such as focal points to provide the necessary linkages between departments, as well as the lack of the necessary know-how, capacity and strategies to mainstream gender, disability and children's rights across the day to day work of Government.

2.2 Results and challenges for the year

One of the major results for us is that we managed to create significant awareness and advocacy around gender-based violence and women's economic empowerment initiatives. We also increased our activism within Government policy processes and were able to finalise the Women Empowerment and Gender Equality Bill, consulting widely on the proposed Bill, prior to its submission for Parliamentary processes. The Bill was endorsed and supported by the National Assembly as well as eight out of nine provinces during the National Council of Provinces (NCOP) process.

The Department successfully mobilised representative organisations of persons with disabilities to participate in policy development processes on policies which impact on the lives of persons with disabilities, including the Minimum Norms and Standards for School Infrastructure, the national Curriculum Statements for Early Childhood Development and the White Paper on Post-School Education and Training.

The Department worked hard in ensuring that South Africa catches up with its international and regional reporting backlogs to the various United Nations and African Union treaty bodies. These include all outstanding periodic reports to the UN Convention on the Rights of the Child, the Baseline Country Report on the Convention on the Rights of Persons with Disabilities and the Report on the AU African Charter on the Rights of People in Africa on the Optional Protocol on the Rights of Women in Africa (Women's Protocol). Significant progress was made in contributing to the social cohesion agenda through departmentally driven campaigns, with a specific focus on gender-based violence, the rights of persons with disabilities and child protection.

Another highlight was the pilot of the Responsive Gender-based Budgeting model in selected government departments and provinces. A Gender Responsive Budgeting Framework will be developed to inform and guide the rollout of the model across the public sector. One of the main challenges faced by the Department is the differing expectations of the community on our role across the three sectors, especially in terms of services provided, while our mandate remains that of influencing policy, conducting research and monitoring progress in improvement on the lives of these sectors. Given the lack of resources, both human and financial, the outreach to millions of women, children and persons with disabilities is a highly encumbered process and currently hugely challenged. In addition, the increasing scourge of violations of human rights and human dignity of the three sectors places an additional burden on us in the execution of our mandate to promote equality, empowerment, protection and rights. Increasingly women, children and persons with disabilities are also the chief victims of poverty, unemployment and inequalities in the country.

2.3 Comment on significant events that have taken place during the year

We are proud to report that the Department championed the establishment of the National Council Against Gender-based Violence. This is a multi-sectoral, high level structure aimed at providing strategic guidance and coherence of strategies across sectors to address gender-based violence in the country. While the Council is not established through a statute decree, Cabinet approved its establishment and it was officially launched by the Deputy President

of the Republic on 10 December 2012. Since then the Chief Executive Officer has been appointed and is currently supported by the Department, pending the full establishment and resourcing of the Council.

We successfully commemorated international and national days pertaining to women, children and persons with disabilities throughout the fiscal period. These include the marking of National Women's Day on 9 August 2013 at the Thulamahashe Stadium in Bushbuckridge, Mpumalanga Province that was presided over by the President of the Republic. Cabinet approved the formalisation of 3 November to 3 December as the National Disability Rights Awareness Month and officially declared 3 December as the National Day of Persons with Disabilities. We also co-hosted the first ever National Conference for Persons with Albinism with the Albinism Society of South Africa in 2013, with a parallel conference of children with albinism hosted. The Conference concluded with the adoption of the Ekurhuleni Declaration on the Rights of Persons with Albinism.

The National Disability Rights Machinery was convened in June 2013 and again in March 2014. Rights holders were able to engage with duty bearers on progress made in the implementation of the UN Convention on the Rights of Persons with Disabilities. They were also able to contribute towards the National Disability Rights Monitoring and Evaluation (M&E) Policy and Framework.

Child Protection Week took place from 27 May to 2 June 2013 and the National Children's Day was commemorated on 2 November 2013 at Ugu District, KZN Province to highlight progress made towards the realisation and promotion of children's rights.

The International Rural Women's Day was convened on 15 October 2013 at Port St Johns, Eastern Cape Province. The Minister handed over the Caguba Project of women cooperatives involved in bricklaying to the Port St Johns Municipality so that they can take over the construction of a Hall of Remembrance and multi-purpose centre for the women in Caguba.

We coordinated the 16 Days of Activism on No Violence against Women and Children campaign in the country and the main event was hosted in Mafikeng, North West Province on 25 November 2013. We also initiated the Orange Day Campaign, in partnership with the United Nations, across several provinces in the country, viz. KZN, Gauteng, Western Cape, Free State and Limpopo. This day was marked on the 25th of each month to raise awareness on the atrocities of violence perpetrated against women and children.

2.4 Major projects undertaken during the year

The Department undertook to finalise the Women Empowerment and Gender Equality Bill, consult widely on it and obtain Cabinet's approval for submission of the Bill for Parliamentary processes, as well as support both the Parliamentary process and NCOP hearings on the Bill across the nine provinces.

We furthermore provided leadership on the engendering of, and mainstreaming of gender into the Common African Position for the Post 2015 Development Agenda. This was done through chairing the UNECA Committee for Women Development at regional level in November 2013, and through active participation in the 58th Session of the UN Commission on the Status of Women in New York in March 2014.

The Department successfully applied to participate in the first round of the UN Partnership to Promote the Rights of Persons with Disabilities Multi-Party Fund, and is supporting UN DESA in developing a Toolkit on the Rights of Persons with Disabilities in Africa.

Support was also given to a number of community-based organisations and government institutions to accelerate the mainstreaming of persons with disabilities by mobilising public and private sector technical and financial support. The Higher Education Road Show to all twenty three institutions of higher education was concluded, and these institutions are in the process of submitting improvement and infrastructure plans to the Department of Higher Education and Training to strengthen disability mainstreaming on campuses.

The Corporate Social Investment Road show yielded private sector support to, among others, the Phokeng in Education Centre in the North West; Optima College for the Blind, Forest Town Special School, St Vincent School for Deaf Learners, Prinshof School for Visually Impaired Learners in Gauteng; and the University of Limpopo and Pontsho Disability Centre in Limpopo. This opened the doors of learning and training for many children and students with disabilities through access to ICT and the creation of environments that are more conducive to learning.

3. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

The Department received an appropriation of R198.3 million for the 2013/2014 financial year. The appropriation included a transfer amount of R63.0 million for the Commission for Gender Equality (CGE).

A net saving of R10.9 million was recorded on our budget for the 2013/14 financial year as can be seen in the table below. The net saving is mainly on employee compensation.

3.1 The spending trends in 2013/14

Programme	Final Appropriation R'000	Actual Expenditure R'000	Savings/ (Excess) R'000	Expenditure % to the Vote
Administration	89 970	82 599	7 371	92%
Women Empowerment and Gender Equality (WEGE)	85 285	84 472	813	99%
Children's Rights and Responsibilities (CRR)	9 363	9 230	133	99%
Rights of People with Disabilities (RPD)	13 694	11 148	2 546	81%
TOTAL	**198 312**	**187 449**	**10 863**	**95%**

The reason for under-spending was mainly because of vacant employee posts. The majority of the vacant posts were in Programme 1; most of which have since been filled during the last quarter of 2013/14.

3.2 Impact of donor funding on programmes and service delivery

We received donor funds in kind to the value of R5 153 million from various donors for different projects. The donor funding received in the financial year 2013/14, was mainly for implementation of programmes for gender-based violence, and supporting the Department in driving its women's economic empowerment programme especially for women's cooperatives, female smallholding farmers and women skills development projects. The support also extended to enabling us to participate in international and regional processes toward promoting gender equality and women's empowerment.

The impact of these donor funds enabled the Department to obtain technical skills to undertake research on violence against women, review the 365 Days National Action Plan, conduct and publish a gender responsive budgeting analysis study at four national departments and to enable women in rural areas to obtain brick-making and construction skills. Women have been able to use these skills to create employment and to make themselves available for job opportunities, markets and trade opportunities. This in turn contributed to alleviating poverty among women and families.

There was also financial support from the UN Partnership to Promote the Rights of Persons with Disabilities Multi-Party Fund, administered by the UNDP, Unicef and OHCHR. This made it possible for us to conclude the disability disaggregation of the National Development Plan, make significant progress towards finalising the National Disability Rights Monitoring and Evaluation Framework and complete the National Disability Rights Policy.

3.3 Outlook/plans for the future to address financial challenges

The financial challenges we had because of inadequate funding made it necessary for us to find alternative ways to implement our annual performance plan and projects. To this end, we initiated various partnerships with other institutions and non-governmental organisations.

We also received financial aid amounting to R6.8 million from the National Treasury through the General Budget Support. This will serve to execute campaigns to prevent and eradicate gender-based violence in the country over the next three years, starting from the 2014/15 financial year.

3.4 Revenue

Revenue is generated from commission for collecting of garnishee orders on behalf of third parties.

3.5 Virements/Rollovers

A virement was implemented during the 2013/2014 financial year, as part of reprioritisation of our funds to cover budget shortfalls in some programmes or economic classifications. This reallocation of funds was disbursed to cover the following budget shortfalls:

Virement from			Virement to		
Programme	Economic Classification	Amount R' 000	Programme	Economic Classification	Amount R' 000
Administration	Compensation of employees	(1 236)	Administration	Goods & Services	1 236
Administration	Compensation of employees	(3 300)	WEGE	Goods & Services	3 300
Women's Empowerment and Gender Equality (WEGE)	Compensation of employees	(310)	CRR	Compensation of employees	310
Women's Empowerment and Gender Equality (WEGE)	Goods & Services	(348)	Administration	Goods & Services	348

Virement from			Virement to		
Programme	Economic Classification	Amount R' 000	Programme	Economic Classification	Amount R' 000
Children's Rights and Responsibilities (CRR)	Goods & Services	(330)	Administration	Goods & Services	330
Rights of People with Disabilities (RPD)	Goods & Services	(81)	Administration	Goods & Services	81

We did not request any rollover funds from the National Treasury in the year under review.

3.6 Unauthorised, fruitless and wasteful and irregular expenditure

No unauthorised expenditure was incurred for the year under review. However, the Department incurred irregular and fruitless and wasteful expenditure amounting to R3 872 million and R15 000 respectively.

The irregular expenditure was mainly as a result of partial compliance with Supply Chain Management processes which is carried over from previous financial years. The fruitless and wasteful expenditure was due to penalties charged on cancellations of flights and hotel accommodation.

There was a significant improvement in ensuring compliance with Supply Chain Management processes on other transactions. The number of new transactions that resulted in irregular expenditure has reduced in the year under review, due to improved control measures that were put in place to curb recurrence of irregular expenditure. The transactions that were reported on irregular, fruitless and wasteful expenditure will be investigated and remedial action will be taken.

4. CAPACITY CONSTRAINTS

The Department operates under severe financial and human capacity constraints to carry out its mandate and meet the expectations from the public and stakeholders broadly. Our planned activities for the 2013/14 financial year were carried out parallel to the process of implementing a turn-around strategy. Despite annual increases in the budget through the Medium Term Expenditure (MTEF) cycle, the departmental baseline allocation is wholly inadequate and therefore still requires considerable reconsideration.

5. PUBLIC PRIVATE PARTNERSHIPS

We continued with existing, collaborative partnerships in the year under review, and formed new ones as follows:

- Memorandum of Understanding (MOU) with the Nelson Mandela Children's Fund;
- MOU with UWESO Consulting on the Techno-Girl Project;
- MOU with IMVULA Trust; and
- Signed and approved Work Plans on the Safer South Africa Programme with the United Nations Fund for Population Activities (UNFPA), the United Nations International Children's Emergency Fund (UNICEF) and the Department for International Development (DFID).

6. DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

There were no major changes in the Department's activities and no activities were discontinued during the reporting period of 1 April 2013 to 31 March 2014.

7 NEW OR PROPOSED ACTIVITIES

7.1 New/proposed activities

A number of activities were proposed for taking us forward. These include increased advocacy and awareness-raising on women's human rights, empowerment and equality; as well as the production, generation and wide circulation of information, educational and communication (IEC) material on advocacy issues and the Women's Empowerment and Gender Equality Bill. We will continue our facilitation and oversight role in the process of mainstreaming gender considerations into departments with a particular focus on departments in the Economic Sector, at provincial and national levels. We will also develop guidelines, norms and standards and a code of good practice on gender mainstreaming to implement the Bill, once it is enacted. The Department will ensure that it meets its reporting obligations during the 2014/15 fiscal year through the development of the 5th Periodic Report for the country on its implementation of the UN Convention for the Elimination of all forms of Discrimination against Women (CEDAW). We will also produce a report on the progress made in implementing the Beijing Platform for Action in the Country (B+20 report).

7.2 Reasons for new activities

Until such time that women are fully aware of their rights, are empowered to take their rightful place in society, the family and in the community, and living a life of freedom, safety and better quality, the Department will be required to undertake advocacy and awareness raising, empowerment and preventative measures to this end. This requires that technical support is provided to various institutions and that the necessary capacity is developed to achieve an empowered society that upholds the rights of women.

Once the Bill is enacted, its full and effective implementation rests on sound mainstreaming principles. To hold all our stakeholders and role players responsible and accountable for it, we will have to develop the necessary regulations, strategies and policies for the implementation of the Bill.

7.3 Effect on the operations of the Department

A major part of the budget has to be diverted towards advocacy processes and the publication of material for these processes. This will entail increased engagements with stakeholders and role players, which in turn will result in an increase in printing, travel and dialogue-logistics costs to the Department. There will also be a need for us to get additional technical skills on board for the development of the regulations and necessary strategies and mechanisms for the full implementation of the Bill.

7.4 Financial implications of each new activity

A percentage of the MTEF 2014/15 allocation budget to Sub-programme: Advocacy and Mainstreaming and Sub-programme: Monitoring and Evaluation in Programme 2: WEGE, will be diverted towards the publication of information

material for advocacy purposes as well as the CEDAW and B+20 reporting processes. At least R3 million is required for these purposes, which exclude travel and venues for advocacy, institutional support and capacity development purposes.

The implementation of the WEGE Bill will require an additional estimated R50 million immediately after its promulgation.

8. SUPPLY CHAIN MANAGEMENT

There were no concluded, unsolicited bid proposals for the year under review. Systems of internal control to regulate supply chain management processes were developed and implemented to prevent risks of occurrence of irregular expenditure.

There are systems in place to make sure that any transactions that resulted in irregular expenditure are reported. The systems are currently working as intended. Proof of this is the fact that there was a significant reduction in the number of new transactions reported as irregular expenditure in the year under review.

9. EXEMPTIONS AND DEVIATIONS RECEIVED FROM NATIONAL TREASURY

There were no deviations from the reporting requirements of the Public Finance Management Act (PFMA) or Treasury Regulations. The National Treasury did not grant any exemptions to the Department from the PFMA or Treasury Regulations in the year under review, or in prior years.

10. EVENTS AFTER REPORTING DATE

On 25 May 2014 the DWCPD was pronounced as the Ministry in The Presidency responsible for Women. The pronouncement included the transfer of Programmes 3: Children's Rights and Responsibilities; and 4: Rights of Persons with Disabilities, with their functions, from the DWCPD to the Department of Social Development.

Programme 2: Women Empowerment and Gender Equality and Programme 1: Administration; remained with the Department.

The newly announced Ministry of Women is positioned to ensure that the process and programmes for women's empowerment and development are appropriately aligned and embedded in all structures, institutions, policies, procedures, practices and programmes of government, its entities, civil society and the private sector.

The Ministry will continue to promote and support women to increasingly take up leadership and decision making positions, fight the feminisation of poverty and escalate participation of women in productive resources and in economic activities and opportunities. In addition, the Ministry will continue to strengthen the mobilisation of society against the scourge of discrimination, marginalisation and gender-based violence.

11. OTHER

There was an incident of burglary in the Department that occurred immediately after the reporting date of 31 March 2014. There was a loss of assets in the burglary incident of 21 April 2014 which was included in the value of assets reported in the annual financial statements and asset register as at 31 March 2014.

The value of stolen assets is estimated at R106 000 and is included in the value of assets of R12 074 reported on page 46 of the annual financial statement.

12. ACKNOWLEDGEMENT/S OR APPRECIATION

The Department would like to acknowledge the broader government support and cooperation that we received from other government departments, through participation at the quarterly machineries for women, children and disability. We would also like to acknowledge the support of the United Nations family of agencies in the respective sectors. Through these partnerships we were able to raise awareness on gender based violence and finalise critical research on children and women. The faith based sector also deserves our acknowledgement for allowing us to take the struggle on gender equality to a higher level. As a result, we were able to reach believers in their respective places of worship and initiate conversation on gender based violence.

I would like to thank the Minister and Deputy Minister for their unwavering support during the year under review. Their leadership enabled us to improve tremendously in achieving most of the set targets for the Department. I would also like to thank the Department's staff for the hard work they put in driving delivery on our programmes.

13. CONCLUSION

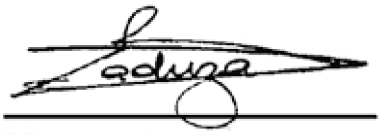
As the report demonstrates, significant progress was made in many areas of our work. We continued to improve the number of targets achieved and we managed to reach the minimum requirement of 80% in the year under review. We are also confident that we will maintain this in the coming years.

With regard to the resource constraints under which we are operating, we shall continue to engage the National Treasury for an improved allocation of resources. For us to effectively discharge our advocacy, mainstreaming and monitoring and evaluation mandates requires vast resources. However, we are determined to ensure that, where possible, we adapt and try to do more with less.

As part of our determination to build internal capacity, we will ensure that all vacant and funded posts are filled timeously so that we have the capacity and capability to fulfil our mandate.

14. APPROVAL AND SIGN OFF

The annual financial statements set out on pages 102 to 147 were approved by the Accounting Officer.



Ms Veliswa Baduza
Accounting Officer
Date: 31 May 2014

1.9 STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

All information and amounts disclosed in the annual report is consistent with the annual financial statements audited by the Auditor-General.

The annual report is complete, accurate and is free from any omissions.

The annual report was prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The annual financial statements (Part E) were prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by National Treasury.

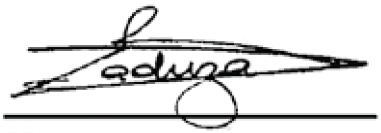
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

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

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

Yours faithfully



Ms Veliswa Baduza
Accounting Officer
Date: 31 May 2014

PART B:
PERFORMANCE INFORMATION

2.1 AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

THE AUDITOR-GENERAL'S REPORT TO PARLIAMENT ON THE PREDETERMINED OBJECTIVES OF VOTE NO. 8: THE DEPARTMENT OF WOMEN, CHILDREN AND PEOPLE WITH DISABILITIES

For the report of the Auditor-General of South Africa on the performance information or predetermined objectives refer to page 98 to 101 under the heading REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS paragraph 12 to 18.

2.2.1 Service delivery environment for 2013/14

During the period under review, the Department continued to implement the turnaround plan and this yielded positive results towards capacity and improving organisational performance. The Department made strides in building critical capacity by filling key posts such as at the Director General, Chief Director: Communication, Chief Financial Officer, Director: Risk Management, Director: Human Resources, Director: Strategic Management. For the first time since its establishment, the Department developed a Performance Management Development System (PMDS) and was able to meet and exceed the required minimum 80% on achieved performance targets. While we have management to reduce the vacancy rate, staff turnover remains a challenge for the organisation. A staff satisfaction survey conducted during the period under review, highlighted unacceptable levels of dissatisfaction among staff members, especially those below the senior management service (SMS) level. Areas of concern raised included non-conducive working conditions and lack of resources. To this end the Department introduces certain measures to improve working conditions within the Department. This however still remains a challenge, as the current location of the Department poses limited options for improvement. The Department is in continuous discussions with the department of Public Works for alternative accommodation.

The Department also faced challenges of increasing incidents of violence against women and children. In this regard the Department intensified its advocacy initiatives and formed partnerships with civil society including the religious sector. Through this partnership the department was able to reach a diversity of communities and initiate discussion on issues that are otherwise regarded as sacred. Through these partnerships the Department was able to increase; levels of awareness on violence against women and children and this saw a number of media houses running campaigns against gender based violence.

2.2.2 Service delivery improvement plan

The Department reviewed a service delivery improvement plan. The table below highlights the service delivery plan and the achievements to date.

Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
1. To implement and monitor the 365 Days Action Plan of Activism Against Gender-Based Violence	NCGBV, Communities, NGM Women, girls, children and people with disabilities	Government, Private Sector and Civil Society	Draft structure of the National Council Appointed Board of the National Council Strategic leadership	CEO for the National Council Interventions such as Orange Day and 16 Days of Activism held

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
2. To promote, advocate and monitor women`s empowerment and gender equality	Women Rural Women Community	Development partners Government, Private sector Civil Society	Improved Service Standard/ Monitor Impact/Gender Machineries	WEGE Bill finalised Monitoring visits to women project conducted Country Reports developed on progress made in implementing various global commitments made
3. To promote, advocate and monitor Children's Rights and Responsibilities	Children Government / Communities	Department of Health, Department of Education and Department of Social Development	Improved Service Standard/ Monitor Impact	National Plan of Action for Children and Monitoring and evaluation Framework was consulted on for implementation with all stakeholders
4. To promote, advocate and monitor the Rights of People with Disabilities	People with disabilities and their families Government institutions Disability organisations Private sector	Civil Society	Improved Service Standard/ Monitor Impact	National disability Awareness campaigns coordinated Provision of advice and support (enquiry based) Reporting on the Rights of People with Disabilities

Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
1. Machineries/ Workshops/ Sessions Multi-sectoral approach	Women Civil Society Disability rights organisations Government institutions		Partnership with stakeholders established Machineries restructured/ Workshops/Sessions conducted

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
2. Machineries/ Workshops/ monitoring visits	Women Rural Women Government, Community People with disabilities	Government, Private sector	Machineries/ Workshops/ monitoring visits conducted
3. National and International Children's Day, Social Campaign, Machineries	Children in Community Rural /Urban Communities	Government Private sector Civil Society	Children Parliament conducted and Children campaigns held
4. National Disability Rights Awareness Month and International Day of Persons with Disabilities coordinated	Communities People with Disabilities Government institutions	Private Sector and Civil Society	Society mobilised to participate in disability awareness rights awareness programmes Disabled people mobilised to participate in celebrating International Day of Persons with Disabilities

Service delivery access strategy

Access Strategy	Actual achievements
1. Website / Media / Social Media /Pamphlets	Disability Rights Awareness Month Programmes and branding made available through the GCIS website
2. Workshops, Machineries, Women's Day campaigns, Media	Women's Day Campaign coordinated 16 Days Campaign on No Violence Against Women and Children International Women's Day; International Rural Women's Day Workshops and Machineries conducted
3. National and International Children's Day, Social Campaign	Conducted
4. Workshops, Machineries	Workshop, machineries and awareness on disability conducted

Service information tool

Types of information tool	Actual achievements
1. Website , Radio Show, TV Show	Awareness Against Gender-Based Violence conducted
2. Website , Radio Show, TV Show	Achieved
3. Website , Radio Show, TV Show, Pamphlets	Achieved
4. Awareness Campaign, Website , Radio Show, TV Show, Public Launch	Workshop, machineries and awareness on disability conducted and through media such as SABC Radio, TV and Radio 702

Complaints mechanism

Complaints Mechanism	Actual achievements
1. Toll free line, Public Launch	N/A
2. Toll free line, Public Meetings	N/A
3. Toll free line	N/A
4. Public Launch, Call Centre ,Toll free line	N/A

2.2.3 Organisational environment for 2013/14

In the period under review, the Department increased its capacity by filling the critical vacancies such as Director-General, Chief Financial Officer, Director : Risk Management, Chief Director : Communication and Chief Director: Legal Services. The Department further filled the post of Chief Executive Officer for the National Council Against Gender-Based Violence. A number of other Senior Management posts were filled and this saw the Department continue to improve on the total number of targets achieved. While significant progress has been made in reducing the vacancy rate, staff retention still remains one of the major challenges in the Department.

As a highlight, the Department, for the first time since its establishment, fully implemented the performance management process with all assessments being subjected to a moderation process.

2.2.4 Strategic outcome orientated goals

Based on tthe revised approach in the year under review, the following strategic outcome orientated goals were identified-

Strategic Outcome Orientated Goal 1	The rights of women, children and people with disabilities realised.
Goal statement	The rights of women, children and people with disabilities fully integrated in legislation and national policies. Progress on trends in the status of women, children and people with disabilities monitored and reported on periodically as per national, regional, continental and international requirements, through the progressive development and maintenance of a Monitoring and Evaluation Framework. Continental and international commitments integrated into national planning and service delivery initiatives through coordination of strategic and catalytic cross-cutting projects.

Strategic Outcome Orientated Goal 2	Empowerment of women, children and people with disabilities, facilitated for equitable access to public and private sector programmes and services.
Goal statement	All women, children and people with disabilities reach their full potential and have equal and universal access to social, training, economic and political opportunities by removing attitudinal, physical and communication barriers preventing full participation and beneficiation.

Strategic Outcome Orientated Goal 3	An effective and efficient Department.
Goal statement	Internal processes and procedures, implemented to maintain an unqualified audit.

Strategic Outcome Orientated Goal 4	Reported incidents of gender-based violence reduced.
Goal statement	Violence against women and children is prevented, reported and reduced.

Highlights of significant achievements

- The Department invited community members of Diepsloot to partake and observe the 25th March 2014 in the spirit of fighting the scouge of gender based violence meted out to women, children and people with disabilities including vulnerable. But also to celebrate the day in the context of Orange Day, which is a day declared and launched by the Secretary General of the United Nations, Mr Ban ki Moon, as a UNiTE Campaign, which takes place on the 25th of every month to raise awareness and “Say No To Violence Against Women and Girls” in our communities. As a conquence the Department also facilitated programmes/projects such as for instance, Early Childhood Development (ECD) and responsible parenting, including applications for births certificate and identity documents to DHA as demostrated on the same day in Diepsloot.

- The current trend in SA is that boys outperform girls in Maths and Science. Techno Girl is one of the South African government’s responses to these challenges. To this end the department through the Techno Girl programme has included a more systematic and sustainable approach to the initiative by introducing the Techno Girl Alumni which allows for support to be provided to the girls to enter tertiary institutions and supported to continue their studies in the STEM fields with the aim of assisting them with job placements thus ensuring as sustainable initiative.

- On 2nd November 2013, the Department in partnership with various provinces, hosted the National Children`s Day at UGU District led by the Office of the Premier and the District Municipality. The main objectives was to enable children to celebrate their childhood by, among other things: learning as they presented their project, educating each other, meeting and networking with their collegues from other Provinces, appreciating the talents of all of them and enjoying the benefits from Children`s Rights and Responsibilities Programme. On the other hand this process also promoted the need for children to be sensitised to continously speak out in public places, and also to guard against abuse, especially during holiday.

- The Department in association with the Airports Company of South Africa and Wheelchair Tennis South Africa held a media conference to welcome back the South African US OPEN QUAD champion, Lucas Sithole, who won his maiden grand slam title over American David Wagner, at the International Tennis Federation major event in New York on 08th September 2013. The press conference was held shortly after Sithole’s arrival at the OR Tambo International Airport.

- The Department formed a partnership with Primedia, and arranged and conducted a media briefing on national activities during the National Disability Rights Awareness Month, on the 31st October 2013 at Primedia House in Sandton. This is one relationship that has continued beyond the National Disability Rights Awareness Month and to educate media people around disability rights agenda.

- The South African Government, led by the Department of Women Children and People with Disabilities (DWCPD), in partnership with the Albinism Society of South Africa (ASSA), hosted the first ever conference on albinism to focus on the rights of persons with albinism. This National Conference was held in October 2013. The conference, among others, engaged on the development of positive language associated with albinism in all official languages, and also took forward the recommendations contained in the Report published by the Office of the High Commissioner on Human Rights on the Promotion of the Rights of Persons with Albinism.

- The Department in partnership with MTN Foundation SA handed over accessible computer (ICT) centre to Bartimea School for the Blind and Deaf. The event was held on Wednesday, 09th April 2014, at Bartimea School, Thaba-Nchu near Bloemfontein. Department together with MTN SA Foundation have formed a partnership to establish accessible computer laboratories and other specialised equipment that is responsive to the special needs of blind and partially sighted learners.

Ms Thandeka Mxenge
Deputy Director-General:
Corporate Management

Ms Modjadji Seabi
Deputy Director-General:
Women Empowerment
and Gender Equality

Mr Mzolisi ka Toni
Deputy Director-General:
Children's Rights and
Responsibilities and
Rights of People
with Disabilities

Staff meeting

PROGRAMME 1: ADMINISTRATION

Programme 1: Administration

Programme Purpose: The purpose of this programme is to provide effective leadership, management and administrative support to the ministry and other branches in the Department.

Sub-Programmes: Ministry, Management (Strategic Management, Inter-sectoral and International Coordination, Research and Policy Development, Internal Audit, including Secretariat for the National Council Against Gender-Based Violence), Corporate Services (Communications, Legal Services, Resource Management and Financial Management).

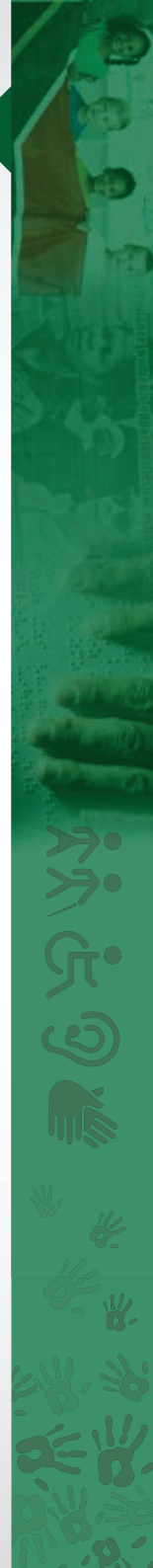
Programme Strategic Objectives: Strengthen good governance for the Department to deliver on its mandate. Implementation and monitoring of the 365 Days Action Plan of Activism against Gender-Based Violence.

2.3.1 Service delivery achievements

The table below provides actual progress against planned targets per sub-programme as well as reasons for variance on targets that were partially achieved and not achieved.

Strategic Objective	Actual Achievement 2012/2013	Planned Target 2013/2014	Performance Indicators	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comments on deviations
Strengthen good governance for the Department to deliver on its mandate	1	4	Number of Internal Audit reports issued on the 3 year rolling plan	Achieved	No deviation	-
	1	100%	% of management action plans followed up and verified	Achieved	No deviation	-
Implementation and monitoring of the 365 Days Action Plan of Activism Against Gender-Based Violence	365 Day Plan of Action (POA) 2012	100% of planned actions achieved	365 Day Plan of Action (POA) coordinated	Not achieved	Monitoring Tool for 365 was not developed due to the fact that the CEO of the National Council for Gender-Based Violence joined the Department in the middle of the financial year	Development of the Monitoring Tool deferred to the second quarter of 2014/15
Strengthen good governance for the Department to deliver on its mandate	15.9%	5% (not in excess of)	% of deviation on expenditure against allocated funding	Achieved	No deviation	-
	12%	7%	% of reduction of vacancy rate	Achieved	No deviation	-

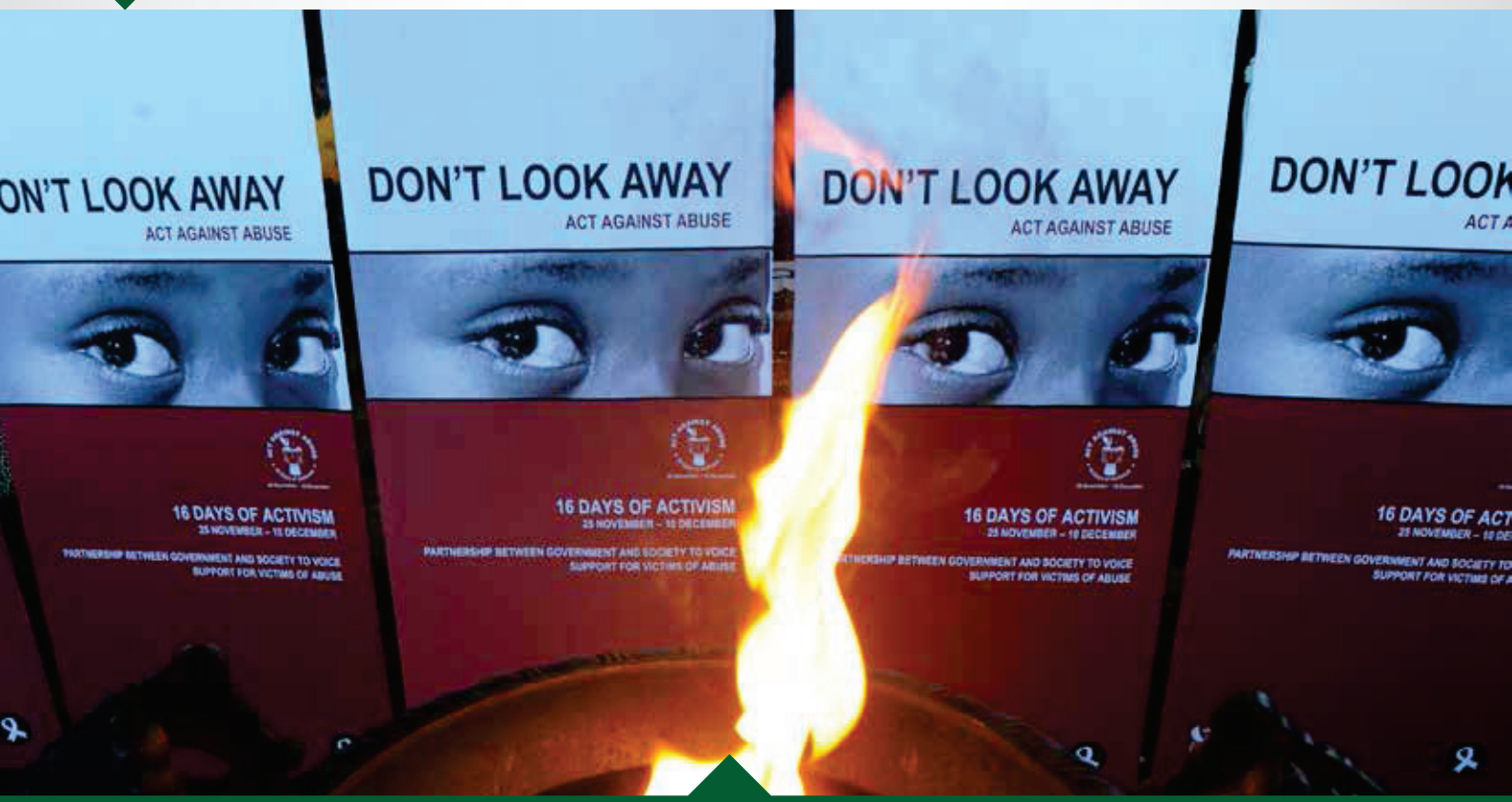
Strategic Objective	Actual Achievement 2012/2013	Planned Target 2013/2014	Performance Indicators	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comments on deviations
	New target	60%	% of staff satisfaction rate conducted through survey	Not Achieved	Only quarter 2 was measured, however due to Management decision that the survey should not be conducted until recommendation from staff on improvement has been received and implemented	Deferred to quarter 2 of 2014/15
	2013 Women, Children and Disability Calendar	Reports on events coordinated and produced	Events coordination for three sectors in the Department (women, children and people with disabilities)	Not achieved	16 days of Activism on No Violence Against Women & Children, National Children's Day & National Disability Awards were achieved. However International Men's Day, International Day of the Girl Child & National Down Syndrome Day was not achieved. Due to the reason that the focus changed to Gender-Based Violence on Vulnerable Children & Women the launch of 16 days took place in Diepsloot in North West and the International Rural Day of Women was a priority	Deferred to quarter 2 of 2014/15
	New target	1 Annual stakeholder forum	Annual stakeholder forum coordinated	Achieved	No deviation	-
	New target	Communication Plan developed	Communication Plan (with regard to marketing and branding) implemented	Achieved	No deviation	-
	Departmental Research Agenda	3	Number of Evidence based research projects (empowerment, violence and survival) on women, children and people with disabilities undertaken	Achieved	No deviation	
	New target	6	Number of research analytic reports on the status of women, children and people with disabilities produced	Achieved	No deviation	-
	Annual Performance Plan 2013/14	3	Number of Strategic documents(Strategic Plan, Annual Performance Plan (APP)and Annual Report developed	Achieved	No deviation	-
	Draft Risk Register	Risk Register developed	Risk management maturity level improved by implementing a risk register and Quarterly Risk Assessment Reports compiled	Achieved	No deviation	-



2.3.2. Programme 1: Sub programme budget and actual expenditure

The expenditure and variance versus the final appropriation is provided below:

	2013/14			2012/13		
Sub-programme	**Final Appropriation**	**Actual Expenditure**	**(Over)/ under expenditure**	**Final Appropriation**	**Actual Expenditure**	**(Over)/ under expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Ministry	25 258	24 972	286	23 559	26 399	(2 840)
Management	20 050	17 547	2 503	13 670	13 109	561
Corporate Services	35 638	30 936	4 702	32 939	32 231	708
Office Accommodation	9 024	9 023	1	15 035	8 371	6 664
Total	**89 970**	**82 478**	**7 492**	**85 203**	**80 110**	**5 093**



PROGRAMME 2: WEGE

Technogirl Alumni 2013

Programme 2: Women Empowerment and Gender Equality (WEGE)

Programme Purpose: The purpose of this programme is to facilitate and report comprehensively on the translation of national and international commitments into empowerment and socio-economic development programmes towards the realisation of women's rights and the progressive realisation of equality.

Sub-Programmes: Advocacy and Mainstreaming, Monitoring and Evaluation and Institutional Support and Capacity Development.

Programme Strategic Objectives: Promote, advocate and monitor women's empowerment and gender equality.

2.3.2 Service delivery achievements

The table below provides actual progress against planned targets per sub-programme as well as reasons for variance on targets that were partially achieved and not achieved.

Strategic Objective	Actual Achievement 2012/2013	Planned Target 2013/2014	Performance Indicators	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comments on deviations
Advocacy and mainstreaming (WEGE)						
Promote, advocate and monitor women's empowerment and gender equality	3	8	Number of programmes on WEGE Policy coordinated	Achieved	No deviation	-
	3	5	Number of Programmes on women's socio-economic opportunities and development coordinated	Achieved	No deviation	-
	0	1	Number of advocacy campaigns on prevention of Mother-To- Child Transmission	Achieved	No deviation	-
Institutional Support and Capacity Development (WEGE)						
Promote, advocate and monitor women's empowerment and gender equality	2	3	Number of Capacity building and institutional support programmes facilitated and coordinated	Achieved	No deviation	-
	1	3	Number of initiatives on Institutional Support and Capacity development framework undertaken	Achieved	No deviation	-
	4	4	Number of National Gender Mainstreaming (NGM) programmes coordinated	Achieved	No deviation	-
	0	4	Number of initiatives for young women in (Science, Technology, Engineering and Mathematics (STEM) fields coordinated	Achieved	No deviation	-
Monitoring and Evaluation (WEGE)						
Promote, advocate and monitor women's empowerment and gender equality	2	3	Number of status report on programmes for women empowerment & gender equality	Achieved	No deviation	-
	8	4	Number of provincial programmes reports on implementation of women empowerment & gender equality monitored	Achieved	No deviation	-
	4	2	Number of compliance reports to regional, continental and international commitments	Achieved	No deviation	-

2.3.2 Programme 2: Sub programme budget and actual expenditure

The expenditure and variance versus the final appropriation is provided below:

	2013/14			2012/13		
Sub-programme	**Final Appropriation**	**Actual Expenditure**	**(Over)/ under expenditure**	**Final Appropriation**	**Actual Expenditure**	**(Over)/ under expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Policy and Planning for Gender Equality	8 942	8 932	10	9 097	9 492	(395)
Mainstreaming and Capacity Development for Gender Equality	4 091	3 969	122	5 731	3 781	1 950
Monitoring and Evaluation and Research for Gender Equality	9 172	8 491	681	5 601	5 226	375
Commission for Gender Equality	63 080	63 080	0	59 073	59 073	0
Total	**85 285**	**84 472**	**813**	**79 502**	**77 572**	**1 930**

Children's Parliament in Eastern Cape, July 2013

PROGRAMME 3: CRR

Crime Prevention and ECD Campaign in Diepsloot

Programme 3: Children's Rights and Responsibilities (CRR)

Programme Purpose: The purpose of this programme is to promote, advocate and monitor the realisation of children's rights through Government policies and programmes.

Sub-Programmes: Advocacy and mainstreaming, monitoring and evaluation and institutional support and capacity development.

Programme Strategic Objectives: Promote, advocate and monitor children's rights and responsibilities.

2.3.3 Service delivery achievements

The table below provides actual progress against planned targets per sub-programme as well as reasons for variance on targets that were partially achieved and not achieved.

Strategic Objective	Actual Achievement 2012/2013	Planned Target 2013/2014	Indicators	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comments on deviations
Advocacy and Mainstreaming (CRR)						
Promote, advocate and monitor Children's Rights and Responsibilities	New indicator	2	Number of Municipalities workshopped on Mainstreaming Strategy	Achieved	No deviation	-
	Violence Against Children Study report	3	Number of Social campaigns on rights of children conducted	Achieved	No deviation	-
	National and International Children's Days Commemoration reports and documents 2010	2	Number of child participation sessions held on empowerment	Achieved	No deviation	-
	1	2	Number of access to education and ECD programme conducted	Achieved	No deviation	-
Institutional Support and Capacity Development (CRR)						
Promote, advocate and monitor Children's Rights and Responsibilities	Machinery reports	3	Number of Children's Rights machineries convened	Achieved	No deviation	-
	New target	6	Number of Capacity development initiated on the realisation of children's rights	Achieved	No deviation	-
	National Plan of Action for Children	Child Friendly Cities/ Communities model developed	Child Friendly Cities/ Communities model launched	Not Achieved	Consultation with identified municipalities for piloting took longer than expected	The Child Friendly Communities Framework/Model was refined and will be finalised in the first quarter of 2014/2015 financial year

Strategic Objective	Actual Achievement 2012/2013	Planned Target 2013/2014	Indicators	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comments on deviations
Monitoring and Evaluation (CRR)						
Promote, advocate and monitor Children's Rights and Responsibilities	Government wide M&E policies Departmental M&E Framework DWCPD CRR: M&E Framework Government National Development priorities and development targets	M&E Strategy finalised	M&E Strategy finalised	Achieved	No deviation	-
	New indicator	M&E data systems developed	M&E data systems developed	Achieved	No deviation	-
	Key data sources Academic research The UN Global, country and national studies on Violence Against Children	1	Number of status reports on key child rights priorities	Achieved	No deviation	-
	Ratified international instruments: UNCRC & protocols, ACRWC	2 The AU- ACRWC & UNCRC reports finalised	Number of regional and international periodic reports produced and deposited	Achieved	No deviation	-

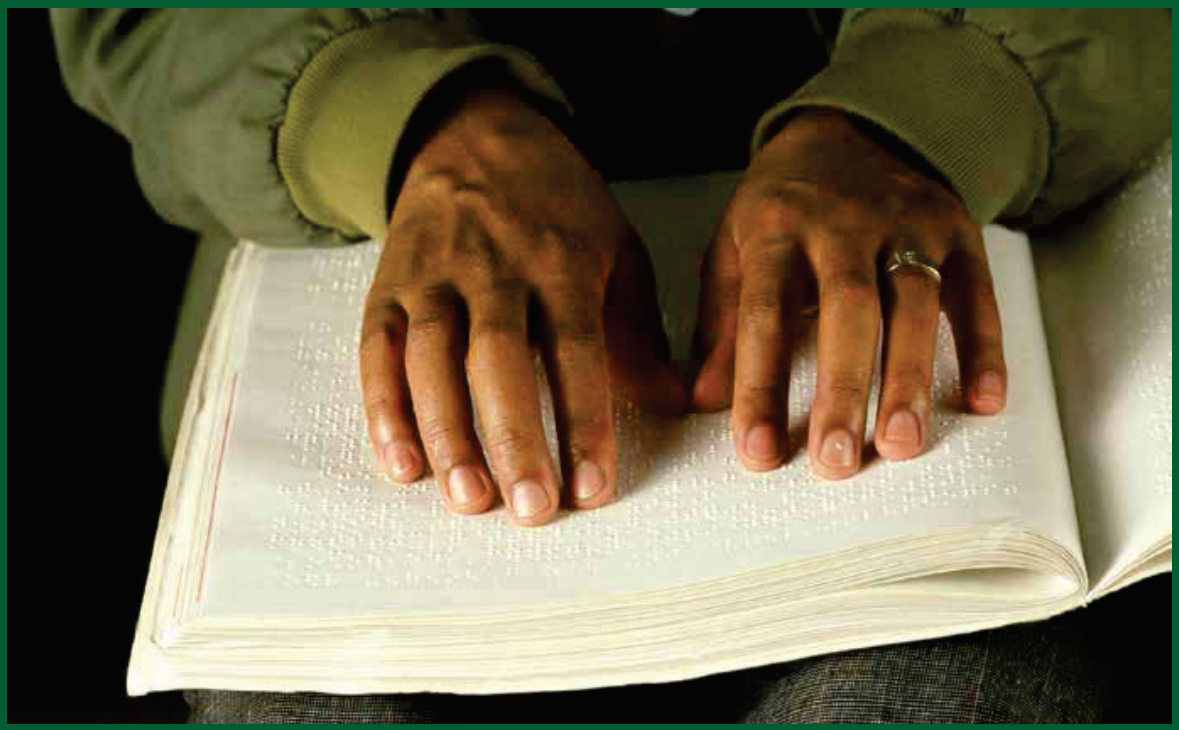
2.3.3 Programme 3: Sub programme budget and actual expenditure

The expenditure and variance versus the final appropriation is provided below:

Sub-programme	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/ under expenditure	Final Appropriation	Actual Expenditure	(Over)/ under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Advocacy and Mainstreaming for the Promotion and Protection of Children's Rights	3 406	3 315	91	3 978	3 263	715
Institutional Support and Capacity Building for the Promotion and Protection of Children's Rights	2 940	2 898	42	5 049	3 520	1 529
Monitoring and Evaluation for the Promotion and Protection of Children's Rights	3 017	3 017	0	3 998	2 422	1 576
Total	**9 363**	**9 230**	**133**	**13 025**	**9 205**	**3 820**

The Deputy Minister welcomes the South African US OPEN QUAD Champion, Lucas Sithole

PROGRAMME 4: RPD



Programme 4: Rights of Persons with Disabilities (RPD)

Programme Purpose: The purpose of this programme is to facilitate and report comprehensively on the translation of national and international obligations into empowerment and socio-economic development programmes towards the realisation of rights of persons with disabilities and equalisation of opportunities.

Sub-Programmes: Advocacy and mainstreaming, monitoring and evaluation and institutional support and capacity development.

Programme Strategic Objectives: Promote, advocate and monitor the Rights of Persons with Disabilities.

2.3.4 Service delivery achievements

The table below provides actual progress against planned targets per sub-programme as well as reasons for variance on targets that were not achieved:

Strategic Objective	Actual Achievement 2012/13	Planned Target 2013/14	Indicator	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/2014	Comments on deviations
Advocacy and Mainstreaming (RPD)						
Promote, advocate and monitor the rights of people with disabilities	2012 National Disability Rights Awareness Month 2012 Disability Rights Siyahlola Dialogue 2012 Tributes	5	Number of Disability Rights Campaigns coordinated	Not Achieved	Due to capacity challenges	Improve capacity by ensuring that appropriate expertise are employed in the financial year
	INDS UN-CRPD ratified	Draft National Disability Policy (NDP) developed	Transversal policy and legislation to promote, protect and uphold the rights of people with disabilities in place	Achieved	No deviation	-
	SANS 10400-S (Building Regulations)	Draft Universal Access (UA) Framework finalised	Transversal policy and legislation to promote' protect and uphold the rights of people with disabilities in place	Not Achieved	Due to capacity challenges and delays in contracting technical expertise by the OHCHR	The project is rolled over to 2014/15 as an integral component of the National Disability Rights Plan
Institutional Support and Capacity Development (RPD)						
Promote, advocate and monitor the rights of people with disabilities	3 transversal service delivery models for mainstreaming of disability consideration developed in 2012/13	6	Number of transversal projects that mainstream disability considerations supported	Achieved	No deviation	-
Monitoring and Evaluation (RPD)						
Promote, advocate and monitor the rights of people with disabilities	1st CRPD Country Report 1st, 2nd, 3rd, 4th Conference of State Parties Statements 2012 Preliminary Special School Survey Report Five provincial status reports	6	Number of reports on the status of people with disabilities published	Not Achieved	Delays in finalising baseline studies due to new ethical clearance requirements at Universities	Deferred to the next financial year

2.3.4 Programme 4: Sub programme budget and actual expenditure

The expenditure and variance versus the final appropriation is provided below:

	2013/14			2012/13		
Sub-programme	**Final Appropriation**	**Actual Expenditure**	**(Over)/ under expenditure**	**Final Appropriation**	**Actual Expenditure**	**(Over)/ under expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Advocacy and Mainstreaming for the Equalisation of Opportunities for Persons with Disabilities	3 845	2 706	1 139	3 800	3 161	639
Institutional Support and Capacity Development for the Equalisation of Opportunities for Persons with Disabilities	2 590	1 868	722	5 871	5 496	375
Monitoring and Evaluation for the Equalisation of Opportunities for Persons with Disabilities	7 259	6 574	685	5 448	4 345	1 103
Total	**13 694**	**11 148**	**2 546**	**15 119**	**13 002**	**2 117**

PART C:
GOVERNANCE

1. INTRODUCTION

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

2. RISK MANAGEMENT

2.1. Risk governance and Committees

- The Department developed and approved a Risk Management Policy and Strategy;
- The Risk Management Committee met quarterly to monitor the implementation of Risk Management initiatives and activities in the Department. This Committee is formally appointed by the Accounting Officer in writing and it is regulated by the Risk Management Committee Charter/ Terms of Reference. The Committee is chaired by an external person who also serves as an Audit Committee member of the Department;
- Risk management is a standing item on EXCO, MANCO and Branch meetings' Agenda;
- The Chairperson of the Risk Management Committee reports to the Audit Committee on a quarterly basis on how the system of risk management is being implemented in the Department; and
- The Audit Committee provides its independent advice to Management on the effectiveness of the system of risk management in the Department.

2.2. Risk management function

- The Department's risk management function was strengthened by the appointment of a Director of Risk Management who assumed duties with effect from 26 August 2013.

2.3. Risk assessments

In line with the Treasury Regulations, Management met on 19 July 2013 to identify and assess the strategic risks facing the Department. A formal Strategic Risk Register was developed based on top Management's assessment of identified strategic risks and the mitigation measures needed. Strategic risk register is kept by the Department.

Following a strategic risk workshop, various business units performed an operational risk assessment to identify risks that posed a threat to the successful execution of the Department's operational plans. These included various types of risks such as IT risks, fraud and corruption risks, Occupational Health and Safety risks and performance information risks.

The MANCO, Risk Management Committee and the Audit Committee were kept appraised of the progress in relation to the risk management initiatives and activities.

Standardised reports were produced and included progress on implementation of the approved strategic risk mitigation strategies.

3. FRAUD AND CORRUPTION

During the year under review, a Fraud Risk Assessment was conducted. The fraud prevention strategy and plan was revised and updated with the results of the Fraud Risk Assessment.

The Department adopted the Public Service Anti-Corruption Strategy and ensured that the procurement policy, procedures and practices address fraud prevention. Internal awareness workshops on fraud prevention were also held with various levels of staff in the Department to promote ethical behaviour.

Currently the Department utilises the National Anti-Corruption Hotline that is administered by the Public Service Commission to report incidents of Fraud and Corruption. Cases get referred to the Department, the Department then takes a decision on whether to investigate the matter internally or the matter gets referred to external investigative bodies such as HAWKS, SIU and the SAPS Commercial Crime Unit.

4. MINIMISING CONFLICT OF INTEREST

All members of the Senior Management Service (SMS) were required to submit Financial Disclosure Forms to Human Resources Management by the due date of 30 April 2013. These forms, as well as the Gift Register, were scrutinised for actual or potential conflicts of interest.

All employees in the Department are furthermore required to request permission from the Director-General before they may perform any remunerative work outside the Public Service.

Members of different committees responsible for supply chain management (SCM) had to declare and sign declarations of interest during their committee meetings. They also undertook to adhere to the requirements of the code of conduct for bid adjudication committees. SCM Practitioners were issued with a code of conduct for SCM Practitioners and are required to sign the code of conduct form for SCM Practitioners.

5. CODE OF CONDUCT

The Department adhered to the Code of Conduct through workshops that were held in collaboration with the Department of Public Service and Administration (DPSA) during the 2013/14 financial year. There were two anti-corruption workshops held. Where breaches have taken place, some staff members have been subjected to disciplinary hearings and either given warnings and some subsequently dismissed for serious offences. The Department continues to ensure that it popularise its policies and also puts them on the intranet for the broader staff to note. Workshops will be held on new policies from time to time.

5.1. Purpose

The Code of Conduct is a set of guidelines established to ensure good governance and ethical conduct of public servants in terms of respect for human rights, the rule of law, accountability, transparency in Government and service delivery to the public, personal conduct and private interests. It is mandatory for public servants to acquaint themselves with the code to achieve a culture of zero tolerance towards corruption.

5.2. Introduction

The Public Servants need to be informed about their relationship with the legislature, political and executive office bearers, other employees and the public in terms of the spirit in which they need to perform their duties, avoiding conflict of interests, personal conduct in public and in private.

In the Department of Women, Children and People with Disabilities, the employees should be seen as public servants who uphold the rights of women, children and people with disabilities even in their private lives.

5.3. Responsibilities

- The Executing Authority and Public Service Managers at all levels should be role models in creating an appropriate environment in which values are established and set for all employees; and
- Section 195(1)(a) of the Constitution requires that a high standard of professional ethics must be promoted and maintained in public service administration generally. According to the Public Service Co-ordinating Bargaining Council (PSCBC) Resolution 2 of 1999 all employees in the Public Service have the responsibility to comply with the Code of Conduct. It should therefore be made known to all employees.

5.4. Guidelines on the provisions of the Code

Relationship with the legislature and the executive

- An employee is expected to be faithful to the Republic, to honour the Constitution and abide thereby in the execution of his or her daily tasks;
- Public Servants shall be loyal and faithful to their country, the Constitution and Democratic order. Any policies that are developed by Public Servants should not be in conflict with any stipulation of the Constitution of the country;
- All administrative actions and decisions should be able to stand the test of transparency; and
- Public Servants should strive to be familiar with and abide by all statutory and other instructions applicable to his or her conduct and duties.

Relationship with the public

An employee of DWCPD:

- Shall advocate the rights and dignity of women, children and people with disabilities to ensure the unity and wellbeing of the South African nation in performing their duties;
- Will serve the public in an unbiased and impartial manner in order to create confidence in the lives of women, children and people living with disabilities (PWD);
- Is polite, helpful and reasonably accessible in his/her dealings with the public, at all times treating members of the public as customers who are entitled to receive high standards of service;

- Has regard for the circumstances and concerns of the public in performing the duties and making decisions; and
- Is committed to the development and upliftment of women, children and PWD's through timely service.

Relationship among employees

An employee of DWCPD:

- Cooperates fully with other employees to advance the public interest;
- Executes all reasonable instructions given to them by persons officially assigned to do so, provided these are not contrary to the provisions of the Constitution and/or any other law;
- Refrains from favouring relatives and friends in work-related activities and never abuses his or her authority or influences another employee nor is influenced to abuse his or her authority;
- Uses the appropriate channels to air his or her grievances or direct representations;
- Is committed to the optimal development, motivation and utilisation of his or her staff and the promotion of sound labour and interpersonal relations;
- Deals fairly, professionally and equitably with other employees, irrespective of race, gender, ethnicity or social origin, colour, sexual orientation, age, disability, religion, political persuasion, conscience, belief, culture or language; and
- Refrains from party political activities in the workplace.

Performance of duties

An employee of DWCPD:

- Shall strive to achieve the objectives of his or her institution cost-effectively and in the public's interest;
- Is punctual in the execution of his/her duties;
  Does not engage in any transaction or action that is in conflict with or infringes on the execution of his/her official duties;
- Will recuse himself or herself from any official action or decision-making process which may result in improper personal gain;
- Should properly declare any dealing with public funds;
- Promotes sound, efficient, effective, transparent and accountable administration;
- In the course of his/her official duties shall report to the appropriate authorities, fraud, corruption, nepotism, maladministration and any other act which constitutes an offence or which is prejudicial in the interest of the public;
- Gives honest and impartial advice, based on all available relevant information, to higher authority when asked for assistance; and
- Honours the confidentiality of matters, documents and discussions, classified or implied as being confidential or secret.

Personal conduct and private interests

An employee of DWCPD:

- During official duties dresses and behaves in a manner that enhances the reputation of the Public Service;
- Shall not abuse alcohol;
- Shall not accept gifts or monetary value in excess of R350 during performance of duties as this may be construed as a bribe;
- Does not use or disclose any official information for personal gain or gain of others; and
- Does not undertake any remunerative work outside his/her duties or use of office equipment for such without approval.

6. HEALTH, SAFTY AND ENVIRONMENTAL ISSUES

The Department has an Occupational Health and Safety (OHS) Policy in place. The Department believes that a safe and hazard-free working environment is one of the most important factors in promoting the commitment and performance of employees.

The Department has an Occupational Health and Safety Committee that looks into matters of safety and health in the workplace. There are efforts to improve the standards with respect to the building that is being leased from the Department of Public Works as some aspects do not meet the OHS requirements. An OHS implementation plan is ongoing and improvements have been made with respect to cleanliness, office accommodation, air conditioners, general safety, security, etc. Issues of Employee Health and Wellness are being considered and addressed through regular wellness days.

Health and safety issues in the Department have improved although there are still issues that need to be addressed. The following are some of the OHS matters attended to:

- The OHS Committee that deals with OHS matters was established and the committee members were appointed by the Accounting Officer in terms of the OHS Act of 1993;
- OHS Representatives were trained in October 2013;
- Inspections are conducted on a continuous basis and reports generated;
- Cleanliness has improved since the appointment of the cleaners;
- Meetings of the OHS Committee take place as required by the policy;
- Eva-chairs were purchased and emergency exit routes demarcated;
- First Aid kits and loud hailers are in the process of being purchased;
- Signage on non-smoking were erected in the Building; and
- Lighting in the corridors and evacuation routes improved.

7. PORTFOLIO COMMITTEE

Briefing by the DWCPD to the Portfolio Committee on the Budget and Strategic Plan 2013/14

The Department delivered its strategic and annual plan, noting that the vision and plans for 2013 had been tweaked, and that a new plan would be drawn for the next five years, starting from the next year. The main thrust of the work involved investigations into inequality, poverty eradication and health, HIV and Aids, unemployment and Gender Based Violence (GBV).

The Department aimed to empower women, particularly through the new legislation. It sought at least 50% representation of women. One o the main challenges was that its budget, at under R1 billion, was small in comparison to the mandate, particularly when the amounts for the Commission on Gender Equality were subtracted. There was as yet no separate budget for the Council on GBV, although its structure and governance were being reconsidered, but it presently sat under Programme 1.

Members expressed satisfaction that there had been a marked improvement from the previous year's strategic plan, noting the alignment to the key priorities of national Government.

Briefing of the Portfolio Committee by the DWCPD on the Fluxmans Report

The Committee firstly heard from the Minister of Women, Children and People with Disabilities that the Fluxmans' Report on the investigation into the Department of Women, Children and People with Disabilities (the Department) was completed. Matters at the Department were investigated as a result, partially, or irregularities in salaries, extra remuneration and other issues uncovered during an audit. A number of employees were implicated and disciplinary action was taken.

All those brought to disciplinary hearings were found guilty and all of them were subsequently dismissed, at different times from October 2012. The Minister also reported that there had been an investigation into how the DWCPD was run, and new systems had been implemented that would ensure that this negligence would not recur.

Briefing to the Select Committee on the Commission for Gender Equality (CGE) Bill.
The bill was presented and it was thoroughly explained that some of the sections were based on the interim Constitution and had to be aligned to the 1996 Constitution. The Committee adopted the proposed amendments.

The WEGE Bill was:

- First discussed at the Portfolio Committee on 14 November 2013;
- Deliberated upon through public hearings on 29 and 30 January 2014 and 6 February 2014;
- Adopted by the Portfolio Committee on 26 February 2014 and thereafter tabled at the National Assembly through a Parliamentary debate;
- Referred to the NCOP and provincial mandates that took place from 6 – 13 March 2014; and
- The NCOP final mandates meeting and amendments by the Select Committee took place on 25 March 2014.

The Bill will have to be re-tabled in 2014 so that it can be deliberated upon at the Portfolio Committee in view of amendments by the NCOP, then to the National Assembly and then final adoption by the NCOP for it to be an Act of Parliament.

8. SCOPA Resolution

The Department did not appear before the SCOPA during the year under review.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department never received qualification, disclaimer, adverse opinion and matters of non-compliance, except emphasis of matters that have been attended to:

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Accruals not complete	2013/14	• A revised accrual register has been implemented which consolidate all the months in the financial year.
SCM: Non- compliance to Preferential Procurement Regulations	2013/14	• The Preference Point System is applied to all transactions for the value equal to R 30 000. • A procurement compliance checklist is being enforced to ensure that the Preference Point System is correctly followed. • The supervisor is checking and verifying the completeness of the checklist. Finance is checking the information before payment is effected.
Funded posts vacant for more than 12 months	2013/14	This matter has been resolved, and the filling of all funded vacancies has been prioritised.
Fruitless and wasteful expenditure was not disclosed in accordance with Modified Cash Standard	2013/14	The financial Statements have been updated accordingly.
Tangible capital asset additions not correctly disclosed	2013/14	The financial Statements have been updated accordingly.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Irregular Register and notes not updated to reflect condoned Irregular Expenditure	2013/14	A register for irregular expenditure is maintained and updated on a monthly basis, Financial Statements have been updated.
Gifts, Donations and Sponsorships: Non-compliance with Treasury Regulation 21.2.1	2013/14	• Quarterly register is kept by Finance and is updated on a regular basis • Quarterly confirmations are requested from Donors.
Employee Costs: No performance agreement in place	2013/14	Performance Agreements are in place for all staff members.
Employee cost: Job evaluation policy still in draft	2013/14	Job evaluation policy has been approved.
No personal development plans (PDP) included in performance assessments	2013/14	Performance Development Plans are included in all Performance Agreements and are utilised in line with the performance assessments.
Predetermined objectives: Inconsistencies between the revised Strategic Plan and the Annual Performance Plan	2013/14	The Department has improved its performance information to ensure that targets are consistent with the SMART principle. We have also developed technical indicator definitions to provide more clarity on the targets and indicators. Management has put stricter controls in place to ensure compliance to deadlines for submission of quarterly reports and evidence to improve oversight efficiency. It is now a requirement that before quarterly reports can be considered by EXCO, Branch Managers must hold meetings with their teams to review report and evidence to ensure quality control.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Predetermined objectives: Technical Indicator Description not included in the APP	2013/14	The Department uploaded the Technical Indicator Description on the Department's website as per the National Treasury Framework on Strategic Planning and Annual Perfomance Plan
The IT strategy is not aligned with the corporate strategy	2013/14	The Strategy has been aligned to the Corporate Strategy.
Dormant and inactive users are not deactivated in a timely manner on BAS and LOGIS systems	2013/14	This matter has been addressed on BAS and LOGIS, and monthly reports are being generated and monitored by IT.
Service Level Agreements (SLA) are not being appropriately monitored	2013/14	Service Level Agreements with SITA and other Service Providers are monitored.
The IT Security Policy was not approved in a timely manner	2013/14	The IT Policy was approved in April 2014.
Lack of a formalised process for the management of new user access (Supplier's Database (iQual, BAS and PERSAL systems)	2013/14	A procedure manual for BAS and Persal has been developed.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
The backups are not appropriately performed	2013/14	Backups are now done a daily basis.
There are no defined procedures and controls in place to restrict access to the server room	2013/14	All service providers are escorted to the Server room, the server room is always locked and access register is being maintained.
There is no IT Disaster Recovery Plan (DRP) in place	2013/14	The Disaster Recovery Plan has been developed and was circulated for inputs.
Inadequate controls in place to monitor security breaches	2013/14	Exception reports are generated to detect and monitor any attempts for security breaches.

10. INTERNAL CONTROLS

The Department maintains internal controls and systems designed to provide reasonable assurance as to the integrity and reliability of the financial statements and to safeguard, verify and maintain accountability for its assets.

On an annual basis the Department identify and assesses the risks facing the Department and determines the impact and likelihood of such risks through the development of a Risk Register. Once the Risk Register is approved by the Management, monitoring of the implementation of mitigation measures and internal controls takes place at least quarterly to ensure that all risks are effectively managed.

No event or item has come to the attention of Management that indicates any material breakdowns in the functioning of the key internal controls and systems during the year under review.

11. INTERNAL AUDIT AND AUDIT COMMITTEE

Internal Audit scope of work

Internal Audit conducts independent and objective reviews and advisory services to provide reasonable assurance to the Department's Management, Audit Committee and Risk Management Committee that the Department's financial and operational controls are designed to manage the Department's risks and achieve the Department's objectives, are operating in an efficient, effective and ethical manner.

Internal Audit Risk-Based Audit Plan

During this period, Internal Audit developed and implemented risk-based plans informed by the Department's Strategic Risk Register. The Annual Internal Audit Plan 2013/14 was approved by the Audit Committee with the following Audit Projects:

- Review of the processes of Advocacy, Monitoring and Evaluation to confirm its adequacy /Review of the process undertaken to acquire information from different stakeholders;
- Review of processes to ensure compliance to laws, regional and international obligations;
- Supply Chain Management;
- Expenditure Management;
- Computer (IT) Audit (General and Applications Controls Review);
- Occupational Health and Safety Compliance Review;
- Human Resource Management;
- Review of the Communication Strategy to assess its adequacy /Review of the Partnership guidelines in place/ Marketing Strategy/ Review of the Outcomes of the Machineries;
- Performance Management Information (Quarterly Reviews);
- Compliance to required reporting requirements/ Assessment for Readiness on MPAT Review/ Internal Policy Register Verification;
- Follow-up on the Auditor-General's Report; and
- Consulting (Advisory) Services.

Audit Committee scope of work

The Audit Committee acts as an independent and non-executive advisor to the Minister and the Director-General and assists them in securing transparency and accountability as well as the sound management of the Department's revenue, expenditure, assets and liabilities. The Audit Committee controls and directs the Department's Internal Audit activity.

Audit Committee membership and attendance

The Audit Committee consists of the members listed below, who are independent members. In accordance with its approved terms of reference, the Committee is required to meet at least four (4) times in a financial year.

During the period under review, the Committee met more than four times and the meetings held and attendance are indicated below:

The table below discloses relevant information on the Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Mr William Huma (Chairperson)	LLM, LLD, Advocate	External	N/A	20/11/2012	N/A	11/11
Ms Gift Dinga	CIA, CCSA, BTech	External	N/A	01/10/2011	N/A	7/11
Mr Roy Mnisi	LLB	External	N/A	01/10/2011	31/01/2014	3/11
Mr Tshepo Mofokeng	CIA, CA (SA), BCom	External	N/A	01/10/2011	N/A	7/11
Ms Caroline Phetwe	Advanced CFE, BCom	External	N/A	20/11/2012	N/A	10/11
Ms Priya Singh	Hons BCompt, CTA	External	N/A	20/11/2012	30/04/2014	1/11

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the Department of Women Children and People with Disabilities for the financial year ending 31 March 2014.

Audit Committee Responsibility

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

Independence of the Audit Committee

The Audit Committee is independent of Management in the execution of its duties. All the members of the Audit Committee were appointed from outside the public service pursuant to section 77 (a) (i) of the PFMA. The qualifications of the members and details of their attendance at meetings are included in the governance section of the Annual Report above.

As reported in the Governance section, Mr R Mnisi and Ms P Singh resigned as members during the year. The members remain committed to providing oversight and advice of a high standard.

The effectiveness of internal control

In line with the provisions of the PFMA and King Report III on Corporate Governance, Internal Audit provided the Audit Committee and Management with assurance whether the system of internal controls is adequate and effective.

Our review of the findings of the internal audit work, which was based on the risk assessments conducted in the Department revealed certain weaknesses, which were then raised with the Department.

The following internal audit work was completed during the year under review:

- Quarterly performance information;
- Review of interim financial statements;
- Supply Chain Management;
- Human Resource Management;
- Occupational Health and Safety compliance review;
- Information Technology general and application controls; and
- Follow-up Internal Audit and External Auditors Reported Audit Findings.

The following were areas of concern:

- Performance indicators which do not meet the SMART principles;
- Slow progress in implementation of agreed management corrective action plans to address identified control weaknesses; and
- Slow progress with implementation of Phase 1 of the Corporate Governance of Information and Communication Technology Policy Framework in the South African Public Service (CGICTPF) developed by the National Department of Public Service and Administration as evidenced by the following:
  - Ineffective Information Technology Steering Committee
  - Inadequate communication of Information Systems Security Policy within the Department
  - IT Disaster Recovery and Business Continuity Plan not formally implemented.

In-year management and quarterly report

We reviewed the quarterly reports prepared and issued by the Department to the National Treasury as is required by the PFMA. We are satisfied with the content and quality thereof.

Evaluation of financial statements

We reviewed the draft and unaudited annual financial statements prepared by the Department. In this regard, the Audit Committee has:

- Reviewed and discussed the unaudited annual financial statements to be included in the annual report, with the Accounting Officer and Management;
- Reviewed whether there are any changes in accounting policies and practices;
- Reviewed the Department's compliance with legal and regulatory provisions;
- Reviewed the information on predetermined objectives to be included in the annual report;
- Reviewed the quality and timeliness of the financial information availed to the Audit Committee for oversight purposes during the year such as interim financial statements;
- Reviewed the adjustments resulting from the audit; and
- Reviewed the Auditor-General's management report and Management's response thereto.

Internal audit

The Audit Committee is satisfied that the internal audit activity is operating reasonably effectively and that it has addressed the risks pertinent to the Department in its audits. However, the Audit Committee is of the view that the vacant positions (Director and Deputy Director) in the Internal Audit Unit have to be filled as a matter of urgency.

Risk management

The Audit Committee is satisfied that the Risk Management in the Department is effective and that the Strategic Risk Register compiled from the risk assessment workshops held during the year is being monitored and managed effectively.

External audit

Most issues raised by the Auditor-General during the previous financial years were addressed by the Department.
The committee continues to monitor the action plan to ensure the remainder of matters not yet addressed gets resolved.

Conclusion

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.

Advocate William Huma
Chairperson of the Audit Committee
Department of Women Children and People with Disabilities
Date: 29 July 2014

June 16 2013 at work

PART D:
HUMAN RESOURCE MANAGEMENT

1. Introduction

This report represents the status of human resources in the Department for the period 1 April 2013 to 31 March 2014.

As at 31 March 2014, the Department had a funded establishment of 151 approved posts, of which 133 posts were filled (excluding the Minister, Deputy Minister and temporary contract workers), 18 posts were vacant and in various phases of recruitment. This translated to a vacancy rate of 11.9% of funded posts, which was a reduction from the 19.3% at the beginning of the financial year. However, a further 61 posts remained unfunded due to budgetary constraints and are dependent on the allocation of additional funding before they can be filled to alleviate the critical shortage of capacity in the Department.

In the course of the year a number of internal transfers were implemented to enhance operational effectiveness and skills in the Department, and to correct the misalignment of the placements of a number of employees. In this manner the utilisation of employees was optimised to ensure that the limited available capacity was made available where the greatest need existed. This shall be an ongoing process and together with an audit of prevailing skills, it shall be ensured that competent personnel are employed on the basis of strategic and organisational priorities.

In the year under review the service delivery model of the Department will be revised in support of the 2015/20 Strategic Plan, the human resource requirements shall be reviewed in support of the strategic priorities and the anomalies in terms of the allocation of posts shall receive attention. The expansion of the establishment shall, however, be directly dependent on additional allocations being made for the appointment of additional staff.

The Department was able to facilitate training opportunities to employees in support of individual and organisational needs, and training shall continue to be provided in terms of the workplace skills plan. The implementation of the performance management and development system had initial challenges in terms of collective responsibilities, but these were addressed through orientation and awareness processes. The management of the performance management and development system shall be prioritised in the following financial year to ensure compliance with respective processes by all employees.

Due to a lack of funding, a dedicated employee health and wellness capacity has not yet been established to provide the full spectrum of required services. In the interim, a health and wellness coordinator was appointed to organise quarterly events to promote a healthy and active lifestyle and to promote voluntary testing for HIV and TB.

The Department shall continue to strive to promote the effective management of its human resources within the limited available resources to ensure a productive, healthy and motivated workforce.

2. Human resource oversight statistics

This report outlines the following key information on the human resources of the Department for the 2013/14 financial year.

2.1 Personnel Related Expenditure

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

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

Table 2.1.1 Personnel expenditure by programme for the period 1 April 2013 to 31 March 2014

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and Special Services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	82 478	45 702	417	-	55	354
WEGE	21 392	7 814	185	-	37	488
CRR	9 230	5 354	-	-	58	59
RPD	11 148	5 595	17	-	50	500
Total	**124 248**	**64 465**	**619**	**-**	**52**	**391**

Note: includes all current and former employees who received compensation, including the Minister, Deputy Minister and temporary contract workers.

Table 2.1.2 Personnel costs by salary band for the period 1 April 2013 to 31 March 2014

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)	469	1	7	67
Skilled (Levels 3-5)	2 082	3	20	104
Highly skilled production (Levels 6-8)	11 062	17	49	226
Highly skilled supervision (Levels 9-12)	14 209	22	38	374
Senior management (Levels 13-16)	36 643	57	46	780
Total	**64 465**	**100**	**160**	**391**

Note: includes all current and former employees who received compensation, including the Minister and Deputy Minister (but excludes 4 temporary contract workers who were appointed during March 2014 and received remuneration in the following month).

Table 2.1.3 Salaries, overtime, homeowners' allowances and medical aid contributions by programme for the period 1 April 2013 to 31 March 2014

Programme	Salaries		Overtime		Homeowners' Allowances		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
Administration	40 001	87.6	104	0.2	695	2	1 146	3
WEGE	6 823	88	12	0.2	62	1	230	3
CRR	4 705	88	-	-	32	1	83	2
RPD	4 913	88	-	-	134	2	95	2
Total	**56 442**	**87.6**	**116**	**0.2**	**923**	**1**	**1 554**	**2**

Note: includes all current and former employees who received compensation, including the Minister, Deputy Minister and temporary contract workers.

Table 2.1.4 Salaries, overtime, homeowners' allowances and medical aid contributions by salary band for the period 1 April 2013 to 31 March 2014

Salary Bands	Salaries		Overtime		Homeowners' Allowances		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)	402	86	5	1	22	5	14	3
Skilled (Levels 3-5)	1 835	88	5	0.2	52	2	102	5
Highly skilled production (Levels 6-8)	9 020	82	75	1	405	4	630	6
Highly skilled supervision (Levels 9-12)	12 448	88	31	0.2	86	1	378	3
Senior management (Levels 13-16)	32 737	89	-	-	358	1.0	429	1
Total	**56 442**	**88**	**116**	**0.2**	**923**	**1**	**1 553**	**2**

Note: includes all current and former employees who received compensation, including the Minister, Deputy Minister and temporary contract workers.

2.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies. Note that the number of filled posts is in relation to the actual number at the end of the reporting period, and do not refer to movements that occurred within the period of reporting.

The following tables summarise the number of posts in the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:

- Programme;
- Salary band; and
- Critical occupations.

Table 2.2.1 Employment and vacancies by programme as at 31 March 2014

Programme	Number of approved posts in the establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	111	97	12.6%	10
WEGE	18	16	11.1%	-
CRR	8	8	-	-
RPD	14	12	14.3%	-
Total	**151**	**133**	**11.9%**	**10**

Note: vacancy rate calculated against all funded vacancies but excludes the Minister and Deputy Minister and employees additional to the establishment.

Table 2.2.2 Employment and vacancies by salary band as at 31 March 2014

Salary band	Number of approved posts in the establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	7	7	-	-
Skilled (Levels 3-5)	10	8	20.0%	10
Highly skilled production (Levels 6-8)	46	41	10.9%	-
Highly skilled supervision (Levels 9-12)	40	36	10.0%	-
Senior management (Levels 13-16)	48	41	14.6%	-
Total	**151**	**133**	**11.9%**	**10**

Note: vacancy rate calculated against all funded vacancies but excludes the Minister and Deputy Minister, employees additional to the establishment and temporary contract workers.

Table 2.2.3 Employment and vacancies by critical occupations as at 31 March 2014

Occupation	Number of approved posts in the establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Clerks	58	52	10.3%	10
Elementary Occupations	7	7	-	-
Legislators, Senior Officials and Managers	48	41	14.6%	-
Plant and Machine Operators and Assemblers	3	3	-	-
Professionals	32	28	12.5%	-
Technicians and Associated Professionals	3	2	33.3%	-
Total	**151**	**133**	**11.9%**	**10**

Notes:

1. *Vacancy rate calculated against all funded vacancies but excludes the Minister and Deputy Minister, employees additional to the establishment and temporary contract workers.*
2. *The Department has not yet identified specific occupations as being critical - accordingly an indication is rather provided of respective occupational groups.*

2.3 Filling of SMS Posts

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

Table 2.3.1 SMS post information as at 31 March 2014

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	100	-	-
Salary Level 15	5	5	100	-	-
Salary Level 14	16	11	69	5	31
Salary Level 13	26	24	92	2	8
Total	**48**	**41**	**85**	**7**	**15**

Table 2.3.2 SMS post information as at 30 September 2013

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	100	-	-
Salary Level 15	4	4	100	-	-
Salary Level 14	16	11	69	5	31
Salary Level 13	26	19	73	7	27
Total	**47**	**35**	**74**	**12**	**25**

Table 2.3.3 Advertising and filling of SMS posts for the period 1 April 2013 to 31 March 2014

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General	-	-	-
Salary Level 15	-	-	-
Salary Level 14	4	-	1
Salary Level 13	5	-	3
Total	**9**	**-**	**4**

Table 2.3.4 Reasons for not having complied with the filling of funded vacant SMS posts - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2013 to 31 March 2014

Reasons for vacancies not advertised within six months
Due to a previous over-expenditure on compensation, a moratorium was placed on the advertisement and filling of posts until additional funding was allocated 12 months later.
The reprioritisation of available resources led to the lateral transfer of incumbents. The resultant vacancies could only be advertised once a reprioritisation of the compensation budget was undertaken.
The post in the Ministry was filled at the discretion of the Executive Authority.
The post in the Office of the Director-General was only advertised subsequent to the appointment of the designated DG.
Reasons for vacancies not filled within twelve months
The filling of vacant posts was dependent on the finalisation of disciplinary cases with related to such vacancies.
Preferred candidates declining offers of appointment necessitating the re-advertisement of vacancies.

Table 2.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2013 to 31 March 2014

Disciplinary steps taken
None.

2.4 Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. The following table summarises that four jobs were evaluated during the year under review.

Table 2.4.1 Job Evaluation by Salary band for the period 1 April 2013 to 31 March 2014

Salary band	Number of approved posts in the 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)	7	-	-	-	-	-	-
Skilled (Levels 3-5)	10	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	46	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	40	-	-	-	-	-	-
Senior Management Service Band A	26	1	4	-	-	-	-
Senior Management Service Band B	16	2	13	-	-	-	-
Senior Management Service Band C	5	1	20	-	-	-	-
Senior Management Service Band D	1	-	-	-	-	-	-
Total	**151**	**4**	**3**	**-**	**-**	**-**	**-**

The following table provides a summary of the number of employees whose positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 2.4.2. Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2013 to 31 March 2014

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

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 2.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2013 to 31 March 2014

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Clerks	3	7	8	Retention of services
Clerks	1	5	7	Retention of services
Plant and Machine Operators and Assemblers	1	5	7	Retention of services
Professionals	2	11	12	Retention of services
Total number of employees whose salaries exceeded the level determined by job evaluation				7
Percentage of total employed				4

Note: application was made to the MPSA to condone the irregular expenditure related to these appointments.

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 2.4.4 Profile of employees who have salary levels higher than those determined by job evaluation

Beneficiary	African	Asian	Coloured	White	Total
Female	4	-	-	-	4
Male	3	-	-	-	3
Total	7	-	-	-	7
Employees with a disability	-	-	-	-	-

Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2013/14	7

2.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations.

Table 2.5.1 Annual turnover rates by salary band for the period 1 April 2013 to 31 March 2014

Salary Band	Number of employees at beginning of period-1 April 2013	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	4	3	-	-
Skilled (Levels 3-5)	6	2	1	13%
Highly skilled production (Levels 6-8)	47	2	5	10%
Highly skilled supervision (Levels 9-12)	26	12	4	11%
Senior Management Service Bands A	19	6	1	4%
Senior Management Service Bands B	11	2	2	15%
Senior Management Service Bands C	3	2	-	-
Senior Management Service Bands D	-	1	-	-
Temporary Contractors	-	16	6	38%
Total	**116**	**46**	**19**	**12%**

Note: includes employees appointed additional to the establishment and temporary contract workers.

Table 2.5.2. Annual turnover rates by critical occupation for the period 1 April 2013 to 31 March 2014

Occupation	Number of employees at beginning of period 1 April 2013	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Clerks	55	3	5	9%
Elementary Occupations	4	3	-	-
Legislators, Senior Officials and Managers	33	11	3	7%
Plant and Machine Operators and Assemblers	1	2	-	-
Professionals	21	11	4	13%
Technicians and Associated Professionals	2	-	1	50%
Temporary Contractors	-	16	6	38%
Total	**116**	**46**	**19**	**12%**

Note: includes employees appointed additional to the establishment and temporary contract workers.

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

Table 2.5.3. Reasons why staff left the Department for the period 1 April 2013 to 31 March 2014

Termination Type	Number	% of Total Resignations
Death	-	-
Resignation	6	32
Expiry of contract	7	37
Dismissal – operational changes	-	-
Dismissal – misconduct	1	5
Dismissal – inefficiency	-	-
Discharged due to ill-health	-	-
Retirement	-	-
Transfers to other Public Service Departments	5	26
Other	-	-
Total	**19**	**100**
Total number of employees who left as a % of total employment		12

Note: includes employees appointed additional to the establishment and temporary contract workers.

Table 2.5.4. Promotions by critical occupation for the period 1 April 2013 to 31 March 2014

Occupation	Employees 1 April 2013	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
Clerks	55	2	4	17	31
Elementary Occupations	4	-	-	1	25
Legislators, Senior Officials and Managers	33	-	-	12	36
Plant and Machine Operators and Assemblers	1	-	-	1	100
Professionals	21	1	4	4	19
Technicians and Associated Professionals	2	-	-	-	-
Total	**116**	**3**	**3**	**35**	**30**

Table 2.5.5. Promotions by salary band for the period 1 April 2013 to 31 March 2014

Salary Band	Employees 1 April 2013	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)	4	-	-	1	25
Skilled (Levels 3-5)	6	-	-	1	17
Highly skilled production (Levels 6-8)	47	2	4	14	30
Highly skilled supervision (Levels 9-12)	26	1	4	7	27
Senior Management Service (Levels 13-16)	33	-	-	12	36
Total	**116**	**3**	**3**	**35**	**30**

2.6 Employment Equity

Table 2.6.1. Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2014

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	15	-	-	1	20	2	2	1	41
Professionals	9	-	-	1	14	4	-	-	28
Technicians and associate professionals	1	-	-	-	-	-	-	-	1
Clerks	15	-	-	-	34	1	1	2	53
Plant and machine operators and assemblers	3	-	-	-	-	-	-	-	3
Elementary occupations	-	-	-	-	7	-	-	-	7
Total	43	-	-	2	75	7	3	3	133
Employees with disabilities	4	-	-	-	1	1	-	1	7

Note: includes employees additional to the establishment but excludes temporary contract workers.

Table 2.6.2. Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2014

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	1	-	-	-	4	1	-	-	6
Senior Management (Levels- 13-14)	14	-	-	1	16	1	2	1	35
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	12	-	-	1	17	4	-	-	34

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Levels 6-8)	13	-	-	-	27	1	1	2	44
Semi-skilled and discretionary decision making (Levels 3-5)	3	-	-	-	4	-	-	-	7
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	7	-	-	-	7
Total	43	-	-	2	75	7	3	3	133

Note: includes employees additional to the establishment but excludes temporary contract workers.

Table 2.6.3. Recruitment for the period 1 April 2013 to 31 March 2014

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	-	-	-	-	2	1	-	-	3
Senior Management (Levels 13-14)	4	-	-	-	4	-	-	-	8
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	6	-	-	-	4	2	-	-	12

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Levels 6-8)	-	-	-	-	2	-	-	-	2
Semi-skilled and discretionary decision making (Levels 3-5)	2	-	-	-	-	-	-	-	2
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	3	-	-	-	3
Total	12	-	-	-	15	3	-	-	30
Employees with disabilities	-	-	-	-	-	1	-	-	1

Note: includes employees additional to the establishment but excludes temporary contract workers.

Table 2.6.4. Promotions for the period 1 April 2013 to 31 March 2014

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13-14)	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	-	-	-	1	-	-	-	1

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Levels 6-8)	-	-	-	-	2	-	-	-	2
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	3	-	-		3
Employees with disabilities	-	-	-	-	-	-	-	-	-

Table 2.6.5. Terminations for the period 1 April 2013 to 31 March 2014

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13-14)	2	-	-	-	1	-	-	-	3
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	-	-	-	2	-	-	-	4

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Levels 6-8)	1	-	-	-	3	1	-	-	5
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	1	-	-	-	1
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-
Total	5	-	-	-	7	1	-	-	13
Employees with Disabilities	-	-	-	-	1	-	-	-	1

Note: excludes temporary contract workers.

Table 2.6.6. Disciplinary action for the period 1 April 2013 to 31 March 2014

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	1	-	-	-	-	-	-	-	1

Table 2.6.7. Skills development for the period 1 April 2013 to 31 March 2014

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	8	-	-	-	6	-	2	-	16
Professionals	3	-	-	1	3	1	-	-	8
Technicians and associate professionals	5	-	-	-	-	-	-	-	5
Clerks	11	-	-	-	34	3	1	-	49

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Plant and machine operators and assemblers	1	-	-	-	-	-	-	-	1
Elementary occupations	-	-	-	-	3	-	-	-	3
Total	28	-	-	1	46	4	3	-	82
Employees with disabilities	3	-	-	-	3	-	-	-	6

Note: calculated in terms of number of employees provided with training – may include the same employees for more than one training programme.

2.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 2.7.1. Signing of performance agreements by SMS members as at 31 May 2013

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General	1	1	-	-
Salary Level 15	4	3	1	33.3
Salary Level 14	16	12	9	75.0
Salary Level 13	26	19	9	47.4
Total	**47**	**35**	**19**	**54.3**

Note: excludes DG and CFO who were not obliged to submit their performance agreements due to their being appointed within 3 months of the specified timeframe.

Table 2.7.2 Reasons for not having concluded performance agreements for all SMS members as at 31 May 2013

Reasons
Orientation had to be given on the required template to be used to ensure consistency in the implementation of the system.
Due to capacity constraints and competing priorities, challenges were experienced between supervisors and supervisees to discuss and agree to the contracted performance.
A culture of performance management and development needs to be institutionalised in the Department.

Table 2.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as at 31 May 2013

Reasons
None. Due to the developmental nature of the implementation of the system, orientation was provided through MANCO to senior managers. SMS members will be held accountable in the 2014/15 cycle.

2.8 Performance Rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations.

Table 2.8.1. Performance rewards allocated by Department, race, gender and disability for the period 1 April 2013 to 31 March 2014

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	-	-	-	-	-
Indian Male	-	-	-	-	-
Coloured Male	-	-	-	-	-
White Male	-	-	-	-	-
African Female	1	1	1	46.5	46.5
Indian Female	1	1	33	46.5	46.5
Coloured Female	-	-	-	-	-
White Female	-	-	-	-	-
Disabled employees	-	-	-	-	-
Total	**2**	**2**	**3**	**93**	**46.5**

Table 2.8.2 Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2013 to 31 March 2014

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure
Lower Skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

Table 2.8.3. Performance Rewards by critical occupation for the period 1 April 2013 to 31 March 2014

Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R'000)
Administrative office workers	-	-	-	-	-
Professionals and managers	-	-	-	-	-
Legislators, Senior Officials and Managers	2	2	5	93	46.5
Total	**2**	**2**	**2**	**93**	**46.5**

Table 2.8.4. Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2013 to 31 March 2014

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure
Band A	-	-	-	-	-	-
Band B	2	2	18	93	46.5	0.9
Band C	-	-	-	-	-	-
Band D	-	-	-	-	-	-

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure
Total	2	2	2	93	46.5	0.3

2.9 Foreign Workers

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

Table 2.9.1. Foreign workers by salary band for the period 1 April 2013 to 31 March 2014

Salary Band	01 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower Skilled (Levels 1-2)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Contract (Levels 9-12)	-	-	-	-	-	-
Contract (Levels 13-16)	-	-	-	-	-	-
Total	-	-	-	-	-	-

Table 2.9.2. Foreign workers by major occupation for the period 1 April 2013 to 31 March 2014

Major Occupation	01 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% Change
None	-	-	-	-	-	-

2.10 Leave Utilisation

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

Table 2.10.1. Sick leave for the period 1 January 2013 to 31 December 2013

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)	15	80	2	29	7.5	4
Skilled (Levels 3-5)	67	67	9	43	7.4	28
Highly skilled production (Levels 6-8)	398	63	43	84	9.2	244
Highly skilled supervision (Levels 9 -12)	168	67	22	58	7.6	254
Senior management (Levels 13-16)	165	57	27	56	6.1	541
Total	**813**	**63**	**103**	**62**	**7.9**	**1 071**

Table 2.10.2. Disability leave (temporary and permanent) for the period 1 January 2013 to 31 December 2013

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)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 2.10.3. Annual Leave for the period 1 January 2013 to 31 December 2013

Salary Band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	65	4	16.3
Skilled (Levels 3-5)	143	12	11.9
Highly skilled production (Levels 6-8)	927	50	18.5
Highly skilled supervision (Levels 9-12)	690	34	20.3
Senior management (Levels 13-16)	720	38	18.9
Total	**2 545**	**138**	**18.4**

Table 2.10.4. Capped leave for the period 1 January 2013 to 31 December 2013

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)	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-
Total	**-**	**-**	**-**	**-**

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

Table 2.10.5. Leave payouts for the period 1 April 2013 to 31 March 2014

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave payouts for 2013/14 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payouts on termination of service for 2013/14	-	-	-
Current leave payouts on termination of service for 2013/14	368	14	26.3
Total	**368**	**14**	**26.3**

2.11 HIV/AIDS and Health Promotion Programmes

Table 2.11.1. 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
None	n/a

Table 2.11.2. 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		Ms N Sisulu-Singapi, Chief Director: Institutional Support and Capacity Building, WEGE.
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and wellbeing 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		Employee Health and Wellness Coordinator appointed.

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		Health promotion initiatives are presented as wellness events and campaigns. A wellness day is presented each quarter.
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		Employment Equity, Employee Health and Wellness and Skills Development Committee established, comprising- • Chief Director, Resource Management (Chair and designated Senior Manager); • Chief Financial Officer; • Chief Director, Strategic Management; • Director, Human Resource Management; • Deputy Director, Human Resource Development; and • Operational (non-management) representatives from Branches.
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		All policies were reviewed to ensure legislative compliance.
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	
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	x		Addressed within the context of employee health and wellness events.
8. Has the Department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		Satisfaction survey questionnaires were circulated after each event to question employees about the success of the events and obtain suggestions for future events. Attendance registers of staff who visits the initiatives of the respective service providers indicate popularity of services provided and the extent of involvement of staff in events.

2.12 Labour Relations

Table 2.12.1. Collective agreements for the period 1 April 2013 to 31 March 2014

Subject Matter	Date
Total number of collective agreements	None

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 2.12.2. Misconduct and disciplinary hearings finalised for the period 1 April 2013 to 31 March 2014

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	-	-
Verbal warning	-	-
Written warning	-	-
Final written warning	-	-
Suspended without pay	-	-
Fine	-	-
Demotion	-	-
Dismissal	1	100
Not guilty	-	-
Case withdrawn	-	-
Total	**1**	**100**

Table 2.12.3. Types of misconduct addressed at disciplinary hearings for the period 1 April 2013 to 31 March 2014

Type of misconduct (based on annexure A)	Number	% of total
Financial misconduct	-	-
Dereliction of duty and gross misconduct	-	-
Performance of unauthorised remunerative work	-	-
Negligence and dishonesty	1	100
Failure to declare criminal record	-	-
Total	**1**	**100**

Table 2.12.4. Grievances logged for the period 1 April 2013 to 31 March 2014

	Number	% of Total
Number of grievances resolved	-	-
Number of grievances not resolved	-	-
Total number of grievances lodged	-	-

Table 2.12.5. Disputes logged for the period 1 April 2013 to 31 March 2014

	Number	% of Total
Number of disputes upheld	-	-
Number of disputes dismissed	-	-
Total number of disputes lodged	-	-

Table 2.12.6. Strike actions for the period 1 April 2013 to 31 March 2014

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

Table 2.12.7. Precautionary suspensions for the period 1 April 2013 to 31 March 2014

Number of people suspended	1
Number of people who's suspension exceeded 30 days	1
Average number of days suspended	12 months
Cost (R'000) of suspension	653

2.13 Skills Development

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

Table 2.13.1. Planned training needs identified for the period 1 April 2013 to 31 March 2014

Occupational Category	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			
			Interns	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	19	-	23	-	23
	Male	14	-	16	-	16
Professionals	Female	15	-	-	-	-
	Male	6	-	1	-	1
Technicians and associate professionals	Female	-	-	-	-	-
	Male	2	-	-	-	-
Clerks	Female	40	7	27	-	34
	Male	15	7	6	-	13
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	1	-	-	-	-
Elementary occupations	Female	4	-	-	-	-
	Male	-	-	-	-	-

Occupational Category	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			
			Interns	Skills programmes & other short courses	Other forms of training	Total
Sub Total	Female	78	7	50	-	57
	Male	38	7	23	-	30
Total		**116**	**14**	**73**	**-**	**87**

Table 2.13.2. Actual training provided for the period for the period 1 April 2013 to 31 March 2014

Occupational Category	Gender	Number of employees as at 1 April 2013	Training provided within the reporting period			
			Interns	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	19	-	8	-	8
	Male	14	-	8	-	8
Professionals	Female	15	-	4	-	4
	Male	6	-	4	-	4
Technicians and associate professionals	Female	-	-	-	-	-
	Male	2	-	5	-	5
Clerks	Female	40	-	38	-	38
	Male	15	-	11	-	11
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	1	-	1	-	1
Elementary occupations	Female	4	-	3	-	3
	Male	-	-	-	-	-
Sub Total	Female	78	-	53	-	53
	Male	38	-	29	-	29
Total		**116**	**-**	**82**	**-**	**82**

2.14 Injury on Duty

The following tables provide basic information on injury on duty.

Table 2.14.1. Injury on duty for the period 1 April 2013 to 31 March 2014

Nature of injury on duty	Number	% of total
Required basic medical attention only	-	-
Temporary total disablement	-	-
Permanent disablement	-	-
Fatal	-	-
Total	**-**	**-**

2.15 Utilisation of Consultants

The following tables relate to information on the utilisation of consultants in the Department.
In terms of the Public Service Regulations "consultant' means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a Department against remuneration received from any source:

(a) The rendering of expert advice;
(b) The drafting of proposals for the execution of specific tasks; and
(c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a Department.

Table 2.15.1. Report on consultant appointments using appropriated funds for the period 1 April 2013 to 31 March 2014

Project title	Total number of consultants that worked on the project	Duration	Contract value in Rands
Provision of Internal Audit Services	8	100 days	535 585
Development of the Strategic Plan 2014-2019 and Annual Performance Plan 2014-2019	Not provided	3 days	69 000
Draft WEGE Bill	Not provided	3 months	95 250
Preparation for external audit	Not provided	3 months	371 777
Research and develop three baseline monitoring reports on public servants with disabilities	Not provided	10 weeks	496 584

Total number of projects	Total individual consultants	Total duration	Total contract value in Rands
1	8	100 days	535 585
1	Not provided	3 days	69 000
1	Not provided	3 months	95 250
1	Not provided	3 months	371 777
1	Not provided	10 weeks	496 584

Table 2.15.2. Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2013 to 31 March 2014

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
Provision of Internal Audit Services	Status 2 B-BBEE Contributor	Status 2 B-BBEE Contributor	8
Development of the Strategic Plan 2014-2019 and Annual Performance Plan 2014-2019	Not provided	Not provided	Not provided
Draft WEGE Bill	Not provided	Not provided	Not provided
Preparation for external audit	Status 2 B-BBEE Contributor	Status 2 B-BBEE Contributor	Not provided
Research and develop three baseline monitoring reports on public servants with disabilities	Status 2 B-BBEE Contributor	Status 2 B-BBEE Contributor	Not provided

Table 2.15.3. Report on consultant appointments using donor funds for the period 1 April 2013 to 31 March 2014

Project title	Total number of consultants that worked on the project	Duration work days	Donor and contract value in Rands
None			

Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rands
None			

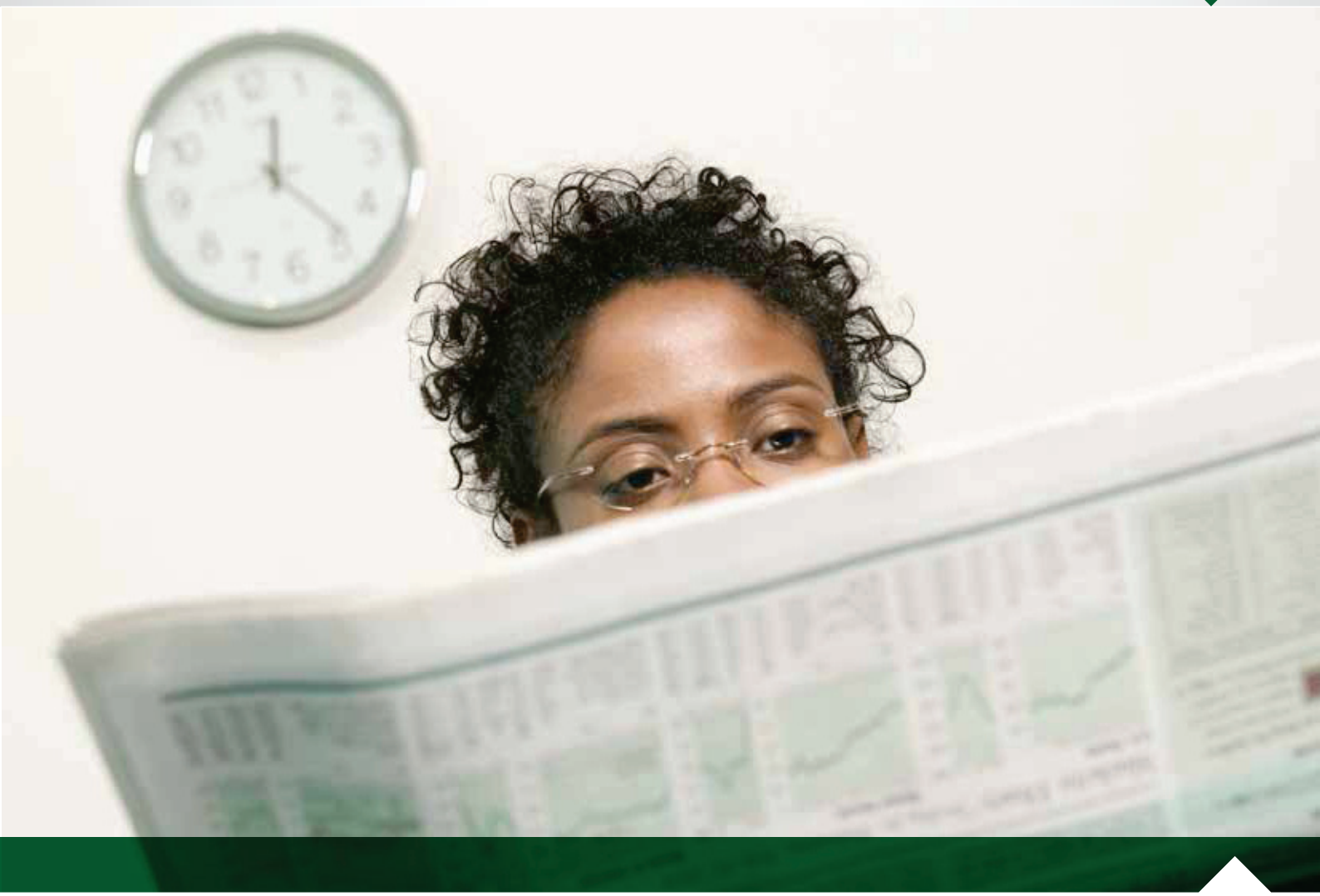
Table 2.15.4. Analysis of consultant appointments using donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2013 to 31 March 2014

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
None			

2.16 Severance Packages

Table 2.16.1 Granting of employee initiated severance packages for the period 1 April 2013 to 31 March 2014

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



PART E:
FINANCIAL INFORMATION

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Department of Women, Children and People with Disabilities set out on pages 102 to 147, which comprise the appropriation statement, the statement of financial position as at 31 March 2014, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

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

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Women Children and People with Disabilities as at 31 March 2014 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

Emphasis of matter

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

Material underspending of the budget

8. As disclosed in the appropriation statement, the Department has materially underspent the budget on Administration and Rights of people with Disabilities to the amount of R10 984 000.

Additional matter

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

Unaudited supplementary information

10. The supplementary information set out on pages 148 to 156 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

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

Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the Department for the year that ended 31 March 2014:

- Programme two: Women Empowerment and Gender Equality on page 38 to 41;
- Programme three: Children's Rights and Responsibility on page 42 to 46; and
- Programme four: Rights of People with Disabilities on page 47 to 50.

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

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

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

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

Additional matter

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

Achievement of planned targets

18. Refer to the annual performance report on pages 33 to 50 for information on the achievement of the planned targets for the year.

Compliance with legislation

19. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Annual financial statements, performance and annual reports

20. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1) (b) of the Public Finance Management Act. Material misstatements of accruals and unauthorised expenditure identified by the auditors in the submitted financial statement were subsequently corrected resulting in the financial statements receiving an unqualified audit opinion.

Human resource management and compensation

21. Funded vacant posts were not filled within 12 months as required by Public Service Regulation 1/VII/C.1A.2.

Internal audit

22. The internal audit function did not submit a report, detailing the performance against the annual internal audit plan, to the audit committee every quarter, as required by Treasury Regulation 3.2.7(d).

Procurement and contract management

23. Contracts and quotations were awarded to bidders based on points given for criteria that differed from those stipulated in the original invitation for bidding and quotations, in contravention of Treasury Regulations 16A6.3 (a) and the Preferential Procurement Regulations.

Internal control

24. I considered internal control relevant to my audit of the financial statements, performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on non-compliance with legislation included in this report.

Financial and performance management

25. The management of the department did not implement effective controls to ensure accurate and complete financial statements.

26. Although management had established controls to ensure compliance with applicable legislation, these were not always effectively implemented, resulting in the reported instances of non-compliance.

Governance

27. The internal audit function did not make sufficient progress against the annual internal audit plan and thus did not report progress to the audit committee as required. This was due to internal audit not being sufficiently capacitated.

Auditor - General

Pretoria
30 July 2014

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

APPROPRIATION STATEMENT FOR THE YEAR ENDING 31 MARCH 2014

Appropriation per Programme									
	2013/14							2012/13	
APPROPRIATION STATEMENT	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
1. Administration									
Current payments	89 384	-	(2 541)	86 843	80 233	6 610	92.4%	82 480	78 126
Transfers and subsidies	406	-	-	406	496	(90)	122,2%	80	77
Payments for capital assets	2 721	-	-	2 721	1 870	851	68,7%	2 643	1 907
	92 511	-	(2 541)	89 970	82 599	7 371		85 203	80 110
2. Women Empowerment and Gender Equality									
Current payments	19 209	-	2 642	21 851	21 106	745	96,6%	20 262	18 417
Transfers and subsidies	63 080	-	-	63 080	63 080	-	100,0%	59 073	59 073
Payments for capital assets	354	-	-	354	286	68	80,8%	167	82
	82 643	-	2 642	85 285	84 472	813		79 502	77 572
3. Children's Rights and Responsibilities									
Current payments	9 164	-	(20)	9 144	9 144	-	100,0%	12 856	9 068
Transfers and subsidies	-	-	-	-	-	-		-	-
Payments for capital assets	219	-	-	219	86	133	39,3%	169	137
	9 383	-	(20)	9363	9 230	133		13 025	9 205
4. Rights of People with Disabilities									
Current payments	13 486	-	(81)	13 405	10 933	2 472	81,6%	14 791	12 817
Transfers and subsidies	-	-	-	-	-	-		159	159
Payments for capital assets	289	-	-	289	215	74	74,4%	169	26
	13 775	-	(81)	13 694	11 148	2 546		15 119	13 002
Subtotal	198 312	-	-	198 312	187 449	10 863	94,5%	192 849	179 889
Statutory Appropriation									

Appropriation per Programme									
	2013/14							2012/13	
APPROPRIATION STATEMENT	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
Current payments	-	-	-	-	-	-		-	-
Transfers and subsidies	-	-	-	-	-	-		-	-
Payments for capital assets	-	-	-	-	-	-		-	-
Payments for financial assets	-	-	-	-	-	-		-	-
Total	**198 312**	**-**	**-**	**198 312**	**187 449**	**10 863**	**94,5%**	**192 849**	**179 889**

APPROPRIATION STATEMENT FOR THE YEAR ENDING 31 MARCH 2014

	2013/14		2012/13	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	17		12	
Aid assistance	647		-	
Actual amounts per statement of financial performance (total revenue)	**198 976**		**192 861**	
ADD				
Aid assistance		593		-
Prior year unauthorised expenditure approved without funding		-		-
Actual amounts per statement of financial performance (total expenditure)		**188 042**		**179 889**

APPROPRIATION STATEMENT FOR THE YEAR ENDING 31 MARCH 2014

Appropriation per Economic Classification									
	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	78 683	-	(4 536)	74 147	64 465	9 682	86.9%	64 845	60 959
Goods and services	52 560	-	4 536	57 096	56 940	156	99.7%	65 544	57 470
Transfers and subsidies									
Provinces and municipalities	6	-	-	6	6	0	100.0%	6	-
Departmental agencies and accounts	63 080	-	-	63 080	63 080	-	100,0%	59 073	59 073
Households	400	-	-	400	489	(89)	122,3%	233	234
Gifts and donations	-	-	-	-	-	-		-	-
Payments for capital assets									
Machinery and equipment	3 583	-	-	3 583	2 469	1 114	68,9%	3 148	2 153
Payments for financial assets	-	-	-	-	-			-	-
Total	**198 312**	**-**	**-**	**198 312**	**187 449**	**10 863**	**94,5%**	**192 849**	**179 889**

APPROPRIATION STATEMENT FOR THE YEAR ENDING 31 MARCH 2014

Statutory Appropriation									
	2013/14							2012/13	
Direct changes against the National/Provincial Revenue Fund	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
List all direct charges against the National/Provincial Revenue Fund President and Deputy President salaries Members of executive committee / parliamentary officers Judges and magistrates salaries Sector education and training authorities (SETA) National Skills Fund	-	-	-	-	-	-		-	-
Total	-	-	-	-	-	-		-	-

APPROPRIATION STATEMENT for the year ending 31 March 2014

Statutory Appropriation per Economic Classification									
	2013/14							2012/13	
Administration – Per Economic Classification	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	56 701	-	(4 536)	52 165	45 702	6 463	87.6%	43 506	43 497
Goods and services	32 683	-	1 995	34 678	34 532	146	99.6%	38 974	34 630
Transfers and subsidies									
Provinces and municipalities	6	-	-	6	6	-	100%	6	-
Departmental Agencies and Accounts	-	-	-	-	-	-	-	-	-
Households	400	-	-	400	489	(89)	122,3%	74	75
Gifts and donations	-	-	-	-	-	-		-	-
Payments for capital assets									
Machinery and equipment	2 721	-	-	2 721	1 870	851	68,7%	2 643	1 908
Payments for financial assets	-	-	-	-	-	-		-	-
Total	**92 511**	**-**	**(2 541)**	**89 970**	**82 599**	**7 371**	**91,7%**	**85 203**	**80 110**

APPROPRIATION STATEMENT FOR THE YEAR ENDING 31 MARCH 2014

	2013/14							2012/13	
Administration - Detail per sub-programme	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
1.1 Ministry									
Current payments	21 635	3 047	154	24 836	24 551	285	98,9%	23 286	26 075
Transfers and subsidies	1	-	-	1	-	1	0%	39	40
Payments for capital assets	392	29	-	421	421	-	100,0%	234	284
1.2 Management									
Current payments	17 687	1 444	605	19 736	17 233	2 503	87.3%	13 534	13 043
Transfers and subsidies	-	-	-	-	-	-		-	-
Payments for capital assets	238	76	-	314	314	-	100,0%	136	66
1.3 Corporate Management									
Current payments	36 788	(241)	(3 300)	33 247	29 426	3 821	88,5%	30 625	30 637
Transfers and subsidies	405	-	-	405	496	(91)	122,5%	41	37
Payments for capital assets	2 091	(105)	-	1 986	1 135	851	57,2%	2 273	1 557
1.4 Office Accommodation									
Current payments	13 274	(4 250)	-	9 024	9 023	1	100,0%	15 035	8 371
Transfers and subsidies	-	-	-	-	-	-		-	-
Payments for capital assets	-	-	-	-	-	-		-	-
Total	**92 511**	**-**	**(2 541)**	**89 970**	**82 599**	**7 371**	**91.7%**	**85 203**	**80 110**

APPROPRIATION STATEMENT FOR THE YEAR ENDING 31 MARCH 2014

Statutory Appropriation per Economic Classification									
	2013/14							2012/13	
Women Empowerment and Gender Equality - Per Economic Classification	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	8 869	-	(310)	8 559	7 814	745	91,3%	7 807	6 782
Goods and services	10 340	-	2 952	13 292	13 292	-	100,0%	12 455	11 635
Transfers and subsidies to:									
Departmental agencies and accounts	63 080	-	-	63 080	63 080	-	100,0%	59 073	59 073
Households	-	-	-	-	-	-		-	-
Gifts and donations	-	-	-	-	-	-		-	-
Payments for capital assets									
Machinery and equipment	354	-	-	354	286	68	80,8%	167	82
Payments for financial assets	-	-	-	-	-	-		-	-
Total	**82 643**	**-**	**2 642**	**85 285**	**84 472**	**813**	**99,0%**	**79 502**	**77 572**

APPROPRIATION STATEMENT FOR THE YEAR ENDING 31 MARCH 2014

	2013/14							2012/13	
Women Empowerment and Gender Equality - Detail per Sub-Programme	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
2.1 Advocacy and Mainstreaming for Gender Equality									
Current payments	8 089	622	(2)	8 709	8 699	10	99,9%	9 047	9 422
Transfers and subsidies	-	-	-	-	-	-		-	-
Payments for capital assets	193	40	-	233	233	-	100,0%	50	70
2.2 Institutional Support and Capacity Building for Gender Equality									
Current payments	3 998	62	-	4 060	3 950	110	97,3%	5 664	3 781
Transfers and subsidies	-	-	-	-	-	-		-	-
Payments for capital assets	71	(40)	-	31	19	12	61,3%	67	-
2.3 Monitoring and Evaluation for Gender Equality									
Current payments	7 122	(684)	2 644	9 082	8 457	625	93,1%	5 551	5 214
Transfers and subsidies	-	-	-	-	-	-		-	-
Payments for capital assets	90	-	-	90	34	56	37,8%	50	12
2.4 Commission for Gender Equality									
Current payments	-	-	-	-	-	-		-	-
Transfers and subsidies	63 080	-	-	63 080	63 080	-	100,0%	59 073	59 073
Total	**82 643**	**-**	**2 642**	**85 285**	**84 472**	**813**	**99,0%**	**79 502**	**77 572**

APPROPRIATION STATEMENT FOR THE YEAR ENDING 31 MARCH 2014

Statutory Appropriation per Economic Classification									
	2013/14							2012/13	
Children's Rights and Responsibilities - Per Economic Classification	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	5 044	-	310	5 354	5 354	-	100,0%	6 754	5 276
Goods and services	4 120	-	(330)	3 790	3 790	-	100.0%	6 102	3 792
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-		-	-
Departmental agencies and accounts	-	-	-	-	-	-		-	-
Households	-	-	-	-	-	-		-	-
Gifts and donations	-	-	--	-	-	-		-	-
Payments for Capital Assets									
Machinery and equipment	219	-	-	219	86	133	39,3%	169	137
Payments for Financial Assets	-	-	-	-	-	-		-	-
Total	**9 383**	**-**	**(20)**	**9 363**	**9 230**	**133**	**98,6%**	**13 025**	**9 205**

APPROPRIATION STATEMENT FOR THE YEAR ENDING 31 MARCH 2014

	2013/14							2012/13	
Children's Rights and Responsibilities - Detail per sub-programme	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
3.1 Advocacy and Mainstreaming for the Promotion and Protection of Children's Rights									
Current payments	3 815	(503)	-	3 312	3 312	-	100.0%	3 929	3 223
Transfers and subsidies	-	-	-	-	-	-		-	-
Payments for capital assets	94	-	-	94	3	91	3,2%	49	40
3.2 Institutional Support and Capacity Building for the Protection and Promotion of Children's Rights									
Current payments	2 226	692	(20)	2 898	2 898	-	100,0%	4 980	3 465
Transfers and subsidies	-	-	-	-	-	-		-	-
Payments for capital assets	60	(18)	-	42	-	42		69	55
3.3 Monitoring and Evaluation for the Protection and Promotion of Children's Rights									
Current payments	3 123	(189)	-	2 934	2 934	-	100,0%	3 947	2 380
Transfers and subsidies	-	-	-	-	-	-		-	-
Payments for Capital Assets	65	18	-	83	83	-	100,0%	51	42
Total	**9 383**	**-**	**(20)**	**9 363**	**9 230**	**133**	**98,6%**	**13 025**	**9 205**

APPROPRIATION STATEMENT FOR THE YEAR ENDING 31 MARCH 2014

Statutory Appropriation per Economic Classification									
	2013/14							2012/13	
Rights of People with Disabilities - Per Economic Classification	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	8 069	-	-	8 069	5 595	2 474	69,3%	6 778	5 404
Goods and services	5 417	-	(81)	5 336	5 326	10	99.8%	8 013	7 413
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-		-	-
Departmental agencies and accounts	-	-	-	-	-	-		-	-
Households	-	-	-	-	-	-		159	159
Gifts and donations	-	-	-	-	-	-		-	-
Payments for Capital Assets									
Machinery and equipment	289	-	-	289	227	62	78.5%	169	26
Payments for financial assets	-	-	-	-	-	-		-	-
Total	**13 775**	**-**	**(81)**	**13 694**	**11 148**	**2 546**	**81,4%**	**15 119**	**13 002**

APPROPRIATION STATEMENT FOR THE YEAR ENDING 31 MARCH 2014

	2013/14							2012/13	
Rights of People with Disabilities - Detail per sub-programme	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
4.1 Advocacy and Mainstreaming for the Equalisation of Opportunities for Persons with Disabilities									
Current payments	3 674	-	-	3 674	2 535	1 139	69.0%	3 641	3 025
Transfers and subsidies	-	-	-	-	-	-		110	110
Payments for capital assets	120	51	-	171	171	-	100,0%	49	26
4.2 Institutional Support and Capacity Building for the Equalisation of Opportunities for Persons with Disabilities									
Current payments	2 566	-	-	2 566	1 865	701	72,7%	5 753	5 447
Transfers and subsidies	-	-	-	-	-	-		49	49
Payments for capital assets	75	(51)	-	24	3	21	12,5%	69	-
4.3 Monitoring and Evaluation for the Equalisation of Opportunities for Persons with Disabilities									
Current payments	7 246	-	(81)	7 165	6 533	632	91,2%	5 397	4 345
Transfers and subsidies	-	-	-	-	-	-		-	-
Payments for capital assets	94	-	-	94	41	53	43,6%	51	-
Total	**13 775**	**-**	**(81)**	**13 694**	**11 148**	**2 546**	**81.4%**	**15 119**	**13 002**

STATEMENT OF FINANCIAL PERFORMANCE for the year ending 31 March 2014

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

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

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

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

3. Details on payments for financial assets

N/A

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	89 970	82 599	7 371	8.2%
Women Empowerment & Gender Equality (WEGE)	85 285	84 472	813	1,0%
Children's Rights & Responsibilities (CRR)	9 363	9 230	133	1,4%
Rights of People with Disabilities (RPD)	13 694	11 148	2 546	18,6%

Narration to the Appropriation Statement

The variances of 8.3% in Administration and 18.6% in Programme 4 (RPD) are mainly as a result of underspending on Compensation of Employees due to vacant posts which were filled towards the end of 2013/14 financial year.

In the financial year under review the Department improved on the APP, despite the fact that it was not fully capacitated. This was done by implementing programmes and projects more effectively and efficiently with limited resources by enforcing controls and compliance.

STATEMENT OF FINANCIAL PERFORMANCE for the year ending 31 March 2014

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	74 147	64 465	9 682	13.1%
Goods and services	57 096	56 940	156	0,3%
Transfers and subsidies				
Provinces and municipalities	6	6	-	0,0%
Departmental agencies and accounts	63 080	63 080	-	0,0%
Households	400	489	89	(22,3%)
Gifts and donations	-	-	-	-
Payments for capital assets				
Machinery and equipment	3 583	2 469	1 114	31.1%

Narration to the Appropriation Statement

Compensation of Employees: The under-spending of 13.1% is as a result of vacant posts which were filled towards the end of the 2013/14 financial year. The filling of the posts will have a positive effect on the 2014/15 budget and will decrease any under-spending.

In the financial year under review the Department improved on the APP, despite the fact that it was not fully capacitated. This was done by implementing programmes and projects more effectively and efficiently with limited resources by enforcing controls and compliance.

The underspending on Machinery and Equipment of 31.1% is as a result of delays in the delivery of Machinery and Equipment acquired by 31 March 2014. The procurement of capital assets going forward is linked to the operational plans of the branches.

STATEMENT OF FINANCIAL PERFORMANCE for the year ending 31 March 2014

	Note	2013/14	2012/13
		R'000	R'000
REVENUE			
Annual appropriation	1	198 312	192 849
Statutory appropriation		-	-
Departmental revenue	2	17	12
NRF Receipts		-	-
Aid assistance	3	647	-
TOTAL REVENUE		**198 976**	**192 861**
EXPENDITURE			
Current expenditure			
Compensation of employees	4	64 465	60 959
Goods and services	5	56 940	57 470
Interest and rent on land		-	-
Aid assistance	3	593	-
Unauthorised expenditure approved without funding		-	-
Total current expenditure		**121 998**	**118 429**
Transfers and subsidies			
Transfers and subsidies	6	63 575	59 307
Aid assistance		-	-
Unauthorised expenditure approved without funding		-	-
Total transfers and subsidies		63 575	59 307
Expenditure for capital assets			
Tangible assets	7	2 469	2 153
Intangible assets		-	-
Unauthorised expenditure approved without funding		-	-
Total expenditure for capital assets		**2 469**	**2 153**
Payments for financial assets		-	-
TOTAL EXPENDITURE		**188 042**	**179 889**
SURPLUS/(DEFICIT) FOR THE YEAR		**10 934**	**12 972**
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		10 863	12 960
Annual appropriation		198 312	192 849
Conditional grants		-	-
Unconditional grants		-	-
Departmental revenue and NRF Receipts	12	17	12
Aid assistance	3	54	-
SURPLUS/(DEFICIT) FOR THE YEAR		**10 934**	**12 972**

STATEMENT OF FINANCIAL POSITION as at 31 March 2014

	Note	2013/14		2012/13
		R'000		R'000
ASSETS				
Current assets		**33 623**		**33 734**
Unauthorised expenditure	*8*	28 882		28 882
Cash and cash equivalents	*9*	14		20
Other financial assets		-		-
Prepayments and advances		-		-
Receivables	*10*	4 727		4 832
Loans		-		-
Aid assistance prepayments		-		-
Aid assistance receivable		-		-
Non-current assets		-		-
Investments		-		-
Loans		-		-
Other financial assets		-		-
TOTAL ASSETS		**33 623**		**33 734**
LIABILITIES				
Current liabilities		**33 623**		**33 734**
Voted funds to be surrendered to the Revenue Fund	*11*	13 284		15 381
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	*12*	161		19
Bank overdraft	*13*	17 786		17 753
Payables	*14*	2 338		581
Aid assistance repayable		-		-
Aid assistance unutilised	*3*	54		-
Non-current liabilities				
Payables		-		-
TOTAL LIABILITIES		**33 623**		**33 734**
NET ASSETS		**-**		**-**
Represented by:				
Capitalisation reserve		-		-
Recoverable revenue		-		-
Retained funds		-		-
Revaluation reserves		-		-
TOTAL		**-**		**-**

STATEMENT OF CHANGES IN NET ASSETS for the year ending 31 March 2014

	Note	2013/14		2012/13
		R'000		R'000
Capitalisation Reserves				
Opening balance				
Transfers:				
Movement in Equity				
Movement in Operational Funds				
Other movements				
Closing balance				
Recoverable revenue				
Opening balance				
Transfers:				
Irrecoverable amounts written off				
Debts revised				
Debts recovered (included in Departmental receipts)				
Debts raised				
Closing balance				
Retained funds				
Opening balance				
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)				
Utilised during the year				
Other				
Closing balance				
Revaluation Reserve				
Opening balance				
Revaluation adjustment (Housing Departments)				
Transfers				
Other				
Closing balance				
TOTAL				

CASH FLOW STATEMENT for the year ending 31 March 2014

	Note	2013/14		2012/13
		R'000		R'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts		**198 976**		**192 861**
Annual appropriated funds received	*1.1*	198 312		192 849
Statutory appropriated funds received		-		-
Departmental revenue received	*2*	17		12
Interest received		-		-
NRF Receipts		-		-
Aid assistance received	*3*	647		-
Net (increase)/decrease in working capital		1 862		(8 414)
Surrendered to Revenue Fund		(12 835)		5
Surrendered to RDP Fund/Donor		-		(100)
Current payments		(121 998)		(118 429)
Interest paid		-		-
Payments for financial assets		-		-
Transfers and subsidies paid		(63 575)		(59 307)
Net cash flow available from operating activities	**15**	**2 430**		**6 616**
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for capital assets	*7*	(2 469)		(2 153)
Proceeds from sale of capital assets		-		-
(Increase)/decrease in loans		-		-
(Increase)/decrease in investments		-		-
(Increase)/decrease in other financial assets		-		-
Net cash flows from investing activities		**(2 469)**		**(2 153)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Distribution/dividend received		-		-
Increase/(decrease) in net assets		-		-
Increase/(decrease) in non-current payables		-		-
Net cash flows from financing activities		-		-
Net increase/(decrease) in cash and cash equivalents		(39)		4 463
Cash and cash equivalents at beginning of period		(17 733)		(22 196)
Cash and cash equivalents at end of period	**16**	**(17 772)**		**(17 733)**

ACCOUNTING POLICIES for the year ended 31 March 2014

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

8	**Expenditure**
8.1	**Compensation of employees**
8.1.1	**Salaries and wages** Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	**Social contributions** Social contributions made by the Department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the Department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	**Other expenditure** Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	**Accrued expenditure payable** Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the Department. Accrued expenditure payable is measured at cost.
8.4	**Leases**
8.4.1	**Operating leases** Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	**Finance leases** Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • Cost, being the fair value of the asset; or • The sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	**Aid Assistance**
9.1	**Aid assistance received** Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
10	**Cash and cash equivalents** Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11	**Loans and receivables** Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
12	**Payables** Payables are recognised in the statement of financial position at cost.

13	**Capital Assets**
13.1	**Movable capital assets** Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another Department/entity in which case the completed project costs are transferred to that Department.
14	**Provisions and Contingents**
14.1	**Contingent liabilities** Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
14.2	**Contingent Assets** Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, the existence of which will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department.
14.3	**Commitments** Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by Management in a manner that raises a valid expectation that the Department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.
15	**Unauthorised expenditure** Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: • Approved by Parliament or the Provincial Legislature with funding and the related funds are received; • Approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • Transferred to receivables for recovery. Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
16	**Fruitless and wasteful expenditure** Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

17	**Irregular expenditure** Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the irregularity unless it is impracticable to determine, in which case reasons therefore are provided in the note. Irregular expenditure is removed from the note when it is either condoned by the relevant authority or transferred to receivables for recovery. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
18	**Non-adjusting events after the reporting date** There was an incident of burglary in the Department that occurred on the 21st of April 2014. Assets to the value R106 000 were lost and are reported in note 25 of the Annual Financial Statements.

1. Annual Appropriation

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

	2013/14			2012/13
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received
	R'000	R'000	R'000	R'000
Administration	89 970	89 970	-	85 203
WEGE	85 285	85 285	-	79 502
CRR	9 363	9 363	-	13 025
RPD	13 694	13 694	-	15 119
Total	**198 312**	**198 312**	**-**	**192 849**

2. Departmental revenue

	Note	2013/14	2012/13
		R'000	R'000
Tax revenue			
Sales of goods and services other than capital assets	*2.1*	17	12
Total revenue collected		**17**	12
Less: Own revenue included in appropriation		-	-
Departmental revenue collected		**17**	**12**

2.1 Sales of goods and services other than capital assets

	Note	2013/14	2012/13
	2	R'000	R'000
Sales of goods and services produced by the Department		17	12
Sales by market establishment		17	12
Sales of scrap, waste and other used current goods		-	-
Total		**17**	**12**

3 Aid assistance

3.1 Aid assistance received in cash from other sources

	Note	2013/14		2012/13
		R'000		R'000
Local				
Opening Balance		-		100
Revenue		647		-
Expenditure		(593)		-
Current		(593)		-
Capital		-		-
Transfers		-		-
Prepayments		-		-
Surrendered to the donor		-		(100)
Closing Balance		**54**		**-**

3.2 Total assistance

	2013/14		2012/13
	R'000		R'000
Opening Balance	-		100
Revenue	647		-
Expenditure	(593)		-
Current	(593)		-
Capital	-		-
Transfers	-		-
Prepayments	-		-
Surrendered to RDP/Donor	-		(100)
Transferred to retained funds	-		-
Closing Balance	**54**		**-**

3.3 Analysis of balance

	Note	2013/14		2012/13
		R'000		R'000
Aid assistance receivable		-		-
RDP		-		-
Other sources		-		-
CARA Fund		-		-
Aid assistance prepayments		-		-
RDP		-		-
Other sources		-		-
CARA Fund		-		-
Aid assistance unutilised		54		-
RDP		-		-
Other sources		54		-
CARA Fund		-		-
Aid assistance repayable		-		-
RDP		-		-
Other sources		-		-
Closing balance		**54**		**-**

4. Compensation of employees

4.1 Salaries and Wages

	Note	2013/14		2012/13
		R'000		R'000
Basic salary		41 903		42 469
Performance award		93		-
Service Based		7		12
Compensative/circumstantial		1 534		1 752
Periodic payments		-		-
Other non-pensionable allowances		14 065		9 957
Total		**57 602**		**54 190**

4.2 Social contributions

	Note	2013/14		2012/13
		R'000		R'000
Employer contributions				
Pension		5 283		5 248
Medical		1 572		1 514
UIF		-		-
Bargaining council		8		7
Official unions and associations		-		-
Insurance		-		-
Total		**6 863**		**6 769**
Total compensation of employees		**64 465**		**60 959**
Average number of employees		143		119

5. Goods and services

	Note	2013/14		2012/13
		R'000		R'000
Administrative fees		1 693		1 221
Advertising		1 348		1 232
Capital assets less than R5 000	*5.1*	413		311
Bursaries (employees)		18		19
Catering		1 793		2 097
Communication		3 393		4 125
Computer services	*5.2*	1 371		903
Consultants, contractors and agency/outsourced services	*5.3*	3 832		3 877
Entertainment		31		130
Audit cost – external	*5.4*	3 502		3 063
Fleet services		367		4
Consumables	*5.5*	1 265		2 071
Operating leases		-		10
Property payments	*5.6*	9 059		8 443
Rental and hiring		312		-
Transport provided as part of Departmental activities		-		2
Travel and subsistence	*5.7*	23 146		25 534
Venues and facilities		2 614		4 121
Training and development		620		79
Other operating expenditure	*5.8*	2 163		228
Total		**56 940**		**57 470**

5.1 Capital assets less than R5 000

	Note	2013/14		2012/13
	5	R'000		R'000
Tangible assets		413		311
Buildings and other fixed structures		-		-
Biological assets		-		-
Heritage assets		-		-
Machinery and equipment		413		311
Transport assets		-		-
Specialised military assets		-		-
Intangible assets		-		-
Total		**413**		**311**

5.2 Computer services

	Note	2013/14		2012/13
	5	R'000		R'000
SITA computer services		873		718
External computer service providers		498		185
Total		**1 371**		**903**

5.3 Consultants, contractors and agency/outsourced services

	Note	2013/14		2012/13
	5	R'000		R'000
Business and advisory services		1 497		952
Infrastructure and planning		-		-
Laboratory services		-		-
Legal costs		1 211		897
Science and technology		-		-
Contractors		1 124		1 712
Agency and support/outsourced services		-		316
Total		**3 832**		**3 877**

5.4 Audit cost – External

	Note	2013/14		2012/13
	5	R'000		R'000
Regularity audits		3 502		3 063
Performance audits		-		-
Investigations		-		-
Environmental audits		-		-
Computer audits		-		-
Total		**3 502**		**3 063**

5.5 Consumables

	Note	2013/14		2012/13
	5	R'000		R'000
Consumable supplies		528		161
Uniform and clothing		8		-
Household supplies		448		21
Building material and supplies		24		103
Communication accessories		-		-
IT consumables		40		-
Other consumables		8		37
Stationery, printing and office supplies		737		1 910
Total		**1 265**		**2 071**

5.6 Property payments

	Note	2013/14		2012/13
	5	R'000		R'000
Municipal services		102		884
Property management fees		7 952		6 872
Property maintenance and repairs		240		-
Other		765		687
Total		**9 059**		**8 443**

5.7 Travel and subsistence

	Note	2013/14		2012/13
	5	R'000		R'000
Local		12 835		15 857
Foreign		10 311		9 677
Total		**23 146**		**25 534**

5.8 Other operating expenditure

	Note	2013/14		2012/13
	5	R'000		R'000
Professional bodies, membership and subscription fees		-		-
Resettlement costs		-		24
Other		2 163		204
Total		**2 163**		**228**

6. Transfers and subsidies

		2013/14		2012/13
	Note	R'000		R'000
Provinces and municipalities	*Annex 1A*	6		-
Departmental agencies and accounts	*Annex 1C*	63 080		59 073
Higher education institutions		-		-
Foreign governments and international organisations		-		-
Public corporations and private enterprises		-		-
Non-profit institutions		-		-
Households	*Annex 1H*	489		234
Gifts, donations and sponsorships made		-		-
Total		**63 575**		**59 307**

7. Expenditure for capital assets

	Note	2013/14		2012/13
		R'000		R'000
Tangible assets		2 469		2 153
Buildings and other fixed structures		-		-
Heritage assets		-		-
Machinery and equipment	*26*	2 469		2 153
Specialised military assets		-		-
Land and subsoil assets		-		-
Biological assets		-		-
Intangible assets		-		-
Software		-		-
Mastheads and publishing titles		-		-
Patents, licences, copyright, brand names, trademarks		-		-
Recipes, formulae, prototypes, designs, models		-		-
Services and operating rights		-		-
Total		**2 469**		**2 153**

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

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	**2 469**	-	**2 469**
Buildings and other fixed structures	-	-	-
Heritage assets	-	-	-
Machinery and equipment	2 469	-	2 469
Specialised military assets	-	-	-
Land and subsoil assets	-	-	-
Biological assets	-	-	-
Intangible assets	-	-	-
Software	-	-	-
Mastheads and publishing titles	-	-	-
Patents, licences, copyright, brand names, trademarks	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-
Services and operating rights	-	-	-
Total	**2 469**	**-**	**2 469**

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

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	**2 153**	**-**	**2 153**
Buildings and other fixed structures	-	-	-
Heritage assets	-	-	-
Machinery and equipment	2 153	-	2 153
Specialised military assets	-	-	-
Land and subsoil assets	-	-	-
Biological assets	-	-	-
Intangible assets	-	-	-
Software	-	-	-
Mastheads and publishing titles	-	-	-
Patents, licences, copyright, brand names, trademarks	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-
Services and operating rights	-	-	-
Total	**2 153**	**-**	**2 153**

7.3 Finance lease expenditure included in expenditure for capital assets

	Note	2013/14		Total
		R'000		R'000
Tangible assets		403		
Buildings and other fixed structures		-		
Heritage assets		-		
Machinery and equipment		403		
Specialised military assets		-		
Land and subsoil assets		-		
Biological assets		-		
Intangible assets		-		
Total		**403**		

8. Unauthorised expenditure

8.1 Reconciliation of unauthorised expenditure

	Note	2013/14		2012/13
		R'000		R'000
Opening balance		28 882		28 882
Prior year error	*8.4*			
As restated		28 882		28 882
Unauthorised expenditure – discovered in current year (as restated)		-		-
Less: Amounts approved by Parliament/Legislature with funding		-		-
Less: Amounts approved by Parliament/Legislature without funding and written off in the Statement of Financial Performance		-		-
Capital		-		-
Current		-		-
Transfers and subsidies		-		-
Less: Amounts transferred to receivables for recovery		-		-
Unauthorised expenditure awaiting authorisation/written off		**28 882**		**28 882**

8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

		2013/14		2012/13
		R'000		R'000
Current		28 882		28 882
Capital		-		-
Transfers and subsidies		-		-
Total		**28 882**		**28 882**

8.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2013/14	2012/13
	R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	28 882	28 882
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	-	-
Total	**28 882**	**28 882**

9. Cash and cash equivalents

	Note	2013/14	2012/13
		R'000	R'000
Consolidated Paymaster General Account		-	-
Cash receipts		-	-
Disbursements		-	-
Cash on hand		14	20
Investments (Domestic)		-	-
Investments (International)		-	-
Total		**14**	**20**

10. Receivables

		2013/14				2012/13
		R'000	R'000	R'000	R'000	R'000
	Note	Less than one year	One to three years	Older than three years	Total	Total
Claims recoverable	*10.1 Annex 4*	554	-	-	554	681
Trade receivables		-	-	-	-	-
Recoverable expenditure	*10.2*	569	3 044	-	3 613	3 554
Staff debt	*10.3*	560	-	-	560	597
Fruitless and wasteful expenditure		-	-	-	-	-
Other debtors		-	-	-	-	-
Total		**1 683**	**3 044**		**4 727**	**4 832**

10.1 Claims recoverable

	Note	2013/14		2012/13
	10	R'000		R'000
National Departments		554		681
Provincial Departments		-		-
Foreign governments		-		-
Public entities		-		-
Private enterprises		-		-
Universities and technikons		-		-
Households and non-profit institutions		-		-
Local governments		-		-
Total		**554**		**681**

10.2 Recoverable expenditure (disallowance accounts)

	Note	2013/14		2012/13
	10	R'000		R'000
Damages and losses (Sweden)		3 044		3 038
Salary Income Tax		-		-
Dis Allowance Misc		569		378
Sal Reversal Control		-		138
Total		**3 613**		**3 554**

10.3 Staff debt

	Note	2013/14		2012/13
	10	R'000		R'000
T&S Advance Dom		217		370
Private Telephone Dom		-		2
Debt Acc		238		6
Sal Income Tax		-		194
Tax Debt		63		22
Pension Recoverable		-		3
Salary Reversal Control		42		-
Total		**560**		**597**

11. Voted funds to be surrendered to the Revenue Fund

	Note	2013/14		2012/13
		R'000		R'000
Opening balance		15 381		2 421
Prior period error (**2011/12**)	*11.1*			
As restated		15 381		2 421
Transfer from statement of financial performance (as restated)		10 863		12 960
Add: Unauthorised expenditure for current year		-		-
Voted funds not requested/not received		-		-
Transferred to retained revenue to defray excess expenditure (PARLIAMENT/LEGISLATURES ONLY)		-		-
Paid during the year		(12 960)		-
Closing balance		**13 284**		**15 381**

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

	Note	2013/14		2012/13
		R'000		R'000
Opening balance		19		2
Prior period error		-		-
As restated		19		2
Transfer from Statement of Financial Performance (as restated)		17		12
Own revenue included in appropriation		-		-
Transfer from aid assistance		-		-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)		-		-
Paid during the year		125		5
Closing balance		**161**		**19**

13. Bank Overdraft

	Note	2013/14		2012/13
		R'000		R'000
Consolidated Paymaster General Account		17 786		17 753
Fund requisition account		-		-
Overdraft with commercial banks (Local)		-		-
Overdraft with commercial banks (Foreign)		-		-
Total		**17 786**		**17 753**

14. Payables – current

	Note	2013/14		2012/13
		R'000		R'000
Amounts owing to other entities		-		-
Advances received		-		-
Clearing accounts	*14.1*	2 338		581
Other payables		-		-
Total		**2 338**		**581**

14.1 Clearing accounts

	Note	2013/14		2012/13
	14	R'000		R'000
Cheques Payable		-		25
Persal EBT Control Account		447		97
Outstanding Payments		1 780		388
EBT Rejections		14		71
Payable: Adv: ND Adv Acc: CL		151		-
Rev: FA: Stale cheques		25		-
Sal Income Tax		(90)		-
Pension Fund		11		-
Total		**2 338**		**581**

15. Net cash flow available from operating activities

	Note	2013/14		2012/13
		R'000		R'000
Net surplus/(deficit) as per Statement of Financial Performance		10 934		12 972
Add back non cash/cash movements not deemed operating activities		(8 504)		(6 356)
(Increase)/decrease in receivables – current		105		(888)
(Increase)/decrease in prepayments and advances		-		3 112
(Increase)/decrease in other current assets		-		-
(Increase/(decrease) in payables – current		1 757		(10 638)
Proceeds from sale of capital assets		-		-
Proceeds from sale of investments		-		-
(Increase)/decrease in other financial assets		-		-
Expenditure on capital assets		2 469		2 153
Surrenders to Revenue Fund		(12 835)		5
Surrenders to RDP Fund/Donor		-		(100)
Voted funds not requested/not received		-		-
Own revenue included in appropriation		-		-
Other non-cash items		-		-
Net cash flow generated by operating activities		**2 430**		**6 616**

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

	Note	2013/14		2012/13
		R'000		R'000
Consolidated Paymaster General account		(17 786)		(17 753)
Fund requisition account		-		-
Cash receipts		-		-
Disbursements		-		-
Cash on hand		14		20
Cash with commercial banks (Local)		-		-
Cash with commercial banks (Foreign)		-		-
Total		**(17 772)**		**(17 733)**

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

	Note	2013/14		2012/13
		R'000		R'000
Liable to Nature				
Motor vehicle guarantees Employees		-		-
Housing loan guarantees Employees		-		-
Other guarantees		-		-
Claims against the Department	*Annex 3B*	6 969		2 477
Intergovernmental payables (unconfirmed balances)	*Annex 5*	151		342
Environmental rehabilitation liability		-		-
Other		-		-
Total		**7 120**		**2 819**

17.2 Contingent assets

	Note	2013/14		2012/13
		R'000		R'000
Nature of contingent asset				
Travel Agent		895		-
Total		**895**		**-**

The Department is disputing an estimated amount of R895 against the Travel Agency. This is as a result of invoices submitted twice for payments at the beginning and during the course of the contract. At the time of reporting the Department was still conducting investigations with the travel agency to reconcile disputed transactions.

18. Commitments

	Note	2013/14		2012/13
		R'000		R'000
Current expenditure				
Approved and contracted		1 298		168
Approved but not yet contracted		-		-
		1 298		**168**
Capital expenditure				
Approved and contracted		320		104
Approved but not yet contracted		-		-
		320		**104**
Total Commitments		**1 618**		**272**

19. Accruals

		2013/14		2012/13
		R'000		R'000
Listed by economic classification				
	30 Days	**30+ Days**	**Total**	**Total**
Goods and services	2 619	1 656	**4 275**	13 752
Interest and rent on land	-	-	**-**	-
Transfers and subsidies	-	-	**-**	-
Capital assets	27	-	**27**	-
Other		-		-
Total	**2 646**	**1656**	**4 302**	**13 752**

	Note	2013/14		2012/13
		R'000		R'000
Listed by programme level				
Administration		3 138		13 093
WEGE		1 008		175
CRR		34		161
RPD		122		323
Total		**4 302**		**13 752**

20. Employee benefits

	Note	2013/14		2012/13
		R'000		R'000
Leave entitlement		2 397		2 047
Service bonus (Thirteenth cheque)		1 589		1 487
Performance awards				-
Capped leave commitments		1 109		1 711
Other		-		-
Total		**5 095**		**5 245**

21. Lease commitments

21.1 Operating leases expenditure

2013/14	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	8 681	-	8 681
Later than 1 year and not later than 5 years	-	-	55 811	-	55 811
Later than five years	-	-	10 474	-	10 474
Total lease commitments	**-**	**-**	**74 966**	**-**	**74 966**

2012/13	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	8 001	-	8 001
Later than 1 year and not later than 5 years	-	-	39 396	-	39 396
Later than five years	-	-	36 722	-	36 722
Total lease commitments	**-**	**-**	**84 119**	**-**	**84 119**

21.2 Finance leases expenditure**

2013/14	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	315	315
Later than 1 year and not later than 5 years	-	-	-	273	273
Later than five years	-	-	-	-	-
Total lease commitments	**-**	**-**	**-**	**588**	**588**

2012/13	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	635	635
Later than 1 year and not later than 5 years	-	-	-	1 580	1 580
Later than five years	-	-	-	-	-
Total lease commitments	**-**	**-**	**-**	**2 215**	**2 215**

22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

	Note	2013/14		2012/13
		R'000		R'000
Opening balance		41 516		35 396
Add: Irregular expenditure – relating to prior year		-		-
Add: Irregular expenditure – relating to current year		4 088		6 120
Less: Prior year amounts condoned		(141)		-
Less: Current year amounts condoned		-		-
Less: Amounts recoverable (not condoned)		-		-
Less: Amounts not recoverable (not condoned)		-		-
Irregular expenditure awaiting condonation		**45 463**		**41 516**
Analysis of awaiting condonation per age classification				
Current year		**3 947**		**6 120**
Prior years		**41 516**		**35 396**
Total		**45 463**		**41 516**

22.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2013/14 R'000
SCM Process related	Under investigation	1 183
Travel Agency Fees		2 345
HRM		419
Total		**3 947**

22.3 Details of irregular expenditure under investigation

Incident	2013/14 R'000
SCM process related	1 183
Total	**1 183**

23. Fruitless and wasteful expenditure

23.1 Reconciliation of fruitless and wasteful expenditure

	Note	2013/14		2012/13
		R'000		R'000
Opening balance		-		-
Fruitless and wasteful expenditure – relating to prior year		26		-
Fruitless and wasteful expenditure – relating to current year		15		
Less: Amounts resolved		-		-
Less: Amounts transferred to receivables for recovery		-		-
Fruitless and wasteful expenditure awaiting resolution		**41**		

23.2 Analysis of awaiting resolution per economic classification

		2013/14		2012/13
		R'000		R'000
Current		41		
Capital				
Transfers and subsidies				
Total		**41**		

23.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2013/14 R'000
Cancellations of bookings		15
Total		**15**

24. Key management personnel

	No. of Individuals	2013/14		2012/13
		R'000		R'000
Political office bearers (provide detail below)				
Officials:	2	3 841		3 659
Level 15 to 16	5	5 948		3 871
Level 15 CEO NCGBV	1	431		-
Level 14 (incl. CFO if at a lower level)	15	11 013		12 848
Family members of key management personnel	1	369		320
Total		**21 602**		**20 698**

25. Non-adjusting events after reporting date

		2013/14
Nature of event		**R'000**
The balance of assets as at 31 March 2014 includes an estimated amount of R 106 000 worth of assets that were stolen in the burglary of 21 April 2014.		
		106
Total		**106**

Nature of event		**R'000**
In the *Receivables Note, Note 10,* there is an amount of R3.0 million noted under recoverable expenditure. It was subsequently confirmed that this amount must be refunded to the Department.		
		3 021
Total		**3 021**

26. Movable Tangible Capital Assets

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

	Opening balance	Curr Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**9 605**	**-**	**2 066**	**-**	**11 671**
Transport assets	2 053	-	1 035	-	3 088
Computer equipment	3 434	-	800	-	4 234
Furniture and office equipment	3 819	-	132	-	3 951
Other machinery and equipment	299	-	99	-	398
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**9 605**	**-**	**2 066**	**-**	**11 671**

26.1 Additions

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

	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	**2 469**	**-**	**(403)**	**-**	**2 066**
Transport assets	1 035	-	-	-	1 035
Computer equipment	800	-	-	-	800
Furniture and office equipment	132	-	-	-	132
Other machinery and equipment	502	-	(403)	-	99
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	**2 469**	**-**	**(403)**	**-**	**2 066**

26.2 Disposals

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

	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	**-**	**-**	**-**		**-**
Transport assets	-	-	-		-
Computer equipment	-	-	-		-
Furniture and office equipment	-	-	-		-
Other machinery and equipment	-	-	-		-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	**-**	**-**	**-**		**-**

26.3 Movement for 2012/13

	Opening balance	Curr Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**8 678**	**116**	**1 557**	**746**	**9 605**
Transport assets	2 003	-	796	746	2 053
Computer equipment	2 823	107	504	-	3 434
Furniture and office equipment	3 711	9	99	-	3 819
Other machinery and equipment	141	-	158	-	299
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**8 678**	**116**	**1 557**	**746**	**9 605**

26.4 Minor assets

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	2 224	-	**2 224**
Curr Year Adjustments to Prior Year balances	-	-	-	-	-	-
Additions	-	-	-	413	-	**413**
Disposals	-	-	-	-	-	-
TOTAL MINOR ASSETS	**-**	**-**	**-**	**2 637**	**-**	**2 637**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	178	-	**178**
TOTAL NUMBER OF MINOR ASSETS	**-**	**-**	**-**	**178**	**-**	**178**

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	1 881	-	1 881
Curr Year Adjustments to Prior Year balances	-	-	-	61	-	61
Additions	-	-	-	282	-	282
Disposals	-	-	-	-	-	-
TOTAL MINOR ASSETS	**-**	**-**	**-**	**2 224**	**-**	**2 224**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	310	-	-
TOTAL NUMBER OF MINOR ASSETS	**-**	**-**	**-**	**310**	**-**	**-**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDING 31 MARCH 2014

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2012/13
	Division of Revenue Act	Rollovers	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000		R'000	R'000	%	R'000	R'000	%	R'000
Tshwane	6	-	-	6	6	-		-	6		
	6	**-**	**-**	**6**	**6**	**-**		**-**	**6**		

National Departments are reminded of the DORA requirements to indicate any re-allocations by National Treasury or the transferring Department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

ANNEXURE 1C
STATEMENT OF TRANSFERS TO DepartmentAL AGENCIES AND ACCOUNTS

Department/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2012/13
	Adjusted Appropriation	Rollovers	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Appro-priation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Commission for Gender Equality	63 080	-	-	63 080	63 080	100%	59 073
	63 080	-	-	63 080	63 080		59 073

ANNEXURE 1H STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	Adjusted Appropriation Act	Rollovers	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Appro-priation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Leave Gratuity	400	-	-	400	489	122%	234
	400	**-**	**-**	**400**	**489**		**234**
Subsidies							
	-	-	-	-	-		-
	-	-	-	-	-		-
Total	**400**	**-**	**-**	**400**	**489**		**234**

ANNEXURE 1I
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
		R'000	R'000
Received in cash			
		-	-
Subtotal		-	-
Received in kind			
MTN Foundation	Gombani Women's Cooperative	100	-
National Lottery Board	Albinism Society of SA	2 500	-
Mutual & Federal	Pontsho Disability Centre	50	-
South Africa Breweries	Pontsho Disability Centre	30	-
ACSA	Donation – Budget Vote Lunch	66	-
UNPRPD	Disability disaggregation of NDP	164	-
UNPRPD	Development of M&E Framework	421	-
UNPRPD	Know PRPD Meeting (Accom & Flight)	16	-
UNPRPD	Know PRPD Meeting (Accom & Flight)	35	-
ACSA	Assistant devices (Wheelchairs)	500	-
Boardwalk Casino & Entertainment World	Food packages for 300 guests	42	-
Equality Now	Flights & Accommodation	3	-
Dept of Rural Development	Tickets for two women to CSW58	150	-
UNPFA	Tickets for two women to CSW58	150	-
FAO	Tickets & Accommodation to Cape Town	8	-
Mr Price	Clothing vouchers donated to Pontsho Disability Centre	10	-
US AID	No Violence Against Women and Children	50	-
UNPFA	The Women's National Consultation Forums	271	-
JICA	Flights and Accommodation to Japan	180	-
UNPFA	Conducting work study on violence against women	228	-
UNPFA	Consolidations of reviews and reports on implementation of 365 days National Action Plan on GBV	49	-
UNPFA	Advert request for proposal development of strategic plan for the NCGBV	18	-
UNPFA	Conducting work study on violence against women	737	-
UNWOMEN	Subsistance allowance for CSW	18	-
MTN Foundation	T-Shirts towards Mandela Day activity	-	
Mango Airlines	Used uniform for Re Hloka Eng Drop In Centre	-	
MTN Foundation	Donation for Gombani computer, printer and uniform to Gombani Rural Women Co-Operative, food parcels for households in Gombani	- -	
Rand Water	1000 bottles of water for Gombani event, promotional material: caps	-	
Agrement SA	Promotional Items: T-shirts and protective overalls	-	
Larfarge	Promotional Items: protective clothing	-	

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
		R'000	R'000
British Tobacco Agency	500 Fleece Blankets	-	
Prior year donations		-	3 541
Subtotal		**5 796**	**3 541**
TOTAL		**5 796**	**3 541**

ANNEXURE 1J
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	CLOSING BALANCE
		R'000	R'000	R'000	R'000
Received in cash					
UNICEF	Develop the GBV prevention and a rapid response strategy with an action plan on prevention of Violence Against Women and Children (VAWC)	-	647	593	54
Subtotal			647	593	54
Received in kind					
		-	-	-	-
Subtotal		-	-	-	-
TOTAL		**-**	**647**	**593**	**54**

ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2014

Nature of Liability	Opening Balance 1 April 2013	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2014
	R'000	R'000	R'000	R'000	R'000
Claims against the Department					
CCMA cases	2 477	1 815	-	-	4 292
Avis car accident	-	212	-	-	212
Presidency Claim	-	2 465	-	-	2 465
Subtotal	**2 477**	**4 492**	**-**	**-**	**6 969**
TOTAL	**2 477**	**4 492**	**-**	**-**	**6 969**

ANNEXURE 4
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
ENERGY			59		59	0
JUSTICE AND CONSTITUTIONAL DEVELOPMENT			84	77	84	77
DEPT PUBLIC SERVICE AND ADMINISTRATION			6	6	6	6
HOME AFFAIRS			9	8	9	8
WATER AFFAIRS AND FORESTRY			295	295	295	295
DIRCO			-	184	-	184
PENSIONS			8	8	8	8
PRESIDENCY			17	21	17	21
LABOUR			4	4	4	4
TOURISM			-	78	-	78
SOCIAL DEVELOPMENT			12	-	12	0
PREMIERS OFFICE (MPUMALANGA)			60	-	60	0
Subtotal	**-**	**-**	**554**	**681**	**554**	**681**
TOTAL	**-**	**-**	**554**	**681**	**554**	**681**

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
GOVERNMENT ENTITY	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
DepartmentS						
Current						
Department of Justice			26	-	26	-
Department of Labour			36	-	36	-
Department of Public Works			34	-	34	-
Statistic South Africa			28	-	28	-
Department of Water Affairs			27	-	27	-
Presidency			-	342	-	342
Subtotal	**-**	**-**	**151**	**342**	**151**	**342**
Non-current						
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**
Total Departments	**-**	**-**	**151**	**342**	**151**	**342**
TOTAL INTERGOVERNMENTAL	**-**	**-**	**151**	**342**	**151**	**342**

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men's opportunities for econ
YAMAHA

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