

2015

ANNUAL REPORT

FOR THE YEAR ENDED 31 MARCH 2015

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social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA

Why are we called the Department of Social Development?

In July 2000, the Department of Welfare was renamed the Department of Social Development.

We are called the Department of Social Development:

- **Because of our commitment to social transformation**

We are committed to the agenda of social transformation embodied in the principle of social justice and the Bill of Rights contained in our Constitution. We endeavour to create a better life for the poor, vulnerable, and excluded people in our society.

- **Because our task is to reduce poverty and promote social integration**

Our task is to develop and monitor the implementation of social policy that both creates an enabling environment for and leads to a reduction in poverty. We ensure the provision of social protection and social welfare services to all people who live in our land. We conduct research that develops the social indicators necessary for programme implementation and public accountability.

- **Because our work is based on partnerships and the Batho Pele principles of service delivery**

All our work requires extensive and ongoing consultation with all sectors of our society. Our programmes are integrated with those of other government departments and all spheres of government. We work in partnership with NGOs, faith-based communities, the business sector, organised labour, and other role players. We are committed to the Batho Pele (People First) principles, and use them to improve service delivery to our clients and the public.

- **Because our actions are based upon solidarity and engender self-reliance**

As social service professionals, we act on the basis of solidarity with all of humanity. We seek to empower communities and engender self-reliance by creating conditions for sustainable livelihoods. This involves expanding the range of choices available to communities.

- **Because of the range of our human services**

Our development, social protection and social welfare services span the entire life cycle of human life and encompass advocacy, promotion, prevention, care, mitigation and palliation.

Department of Social Development
Vote no. 19

ANNUAL REPORT

For the year ended 31 March 2015



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REPUBLIC OF SOUTH AFRICA

TABLE OF CONTENTS

PART A	General Information	3
	Submission of the Annual Report to the Executive Authority	5
	Foreword by the Minister	6
	Foreword by the Deputy Minister	8
	Report of the Accounting Officer	9
	Strategic Overview	19
	Legislative and other mandates	20
	National Department of Social Development Organisational Structure	21
	Public entities reporting to the Minister	22
PART B	Performance Information	23
	Auditor–General’s Report: Predetermined Objectives	24
	Overview of Departmental Performance	25
	Executive Management	32
	Performance information by programme	33
	Programme 1: Administration	33
	Programme 2: Social Assistance	61
	Programme 3: Social Security Policy and Administration	65
	Programme 4: Welfare Services Policy Development and Implementation Support	71
	Programme 5: Social Policy and Integrated Service Delivery	109
	Transfer Payments	122
	Donor Funding	131
	Capital investment	146
PART C	Governance	147
	Risk Management	148
	Fraud and Corruption	148
	Minimising Conflict of Interest	148
	Code of Conduct	149
	Health Safety and Environmental Issues	149
	Portfolio Committees	150
	SCOPA Resolutions	152
	Prior modifications to audit reports	152
	Internal Control Unit	155
	Internal Audit and Audit Committee	156
	Audit Committee Report	156
PART D	Human Resources Management	159
	Legislation governing HR management	160
	Overview of human capital matters in the Department of Social Development	160
	Human Resources oversight statistics	164
	Utilisation of consultants	186
PART E	Financial Information	189
	Report of the Auditor–General to Parliament on Vote no. 19: Department of Social Development	191
	Report of the Auditor–General to Parliament on the Disaster Relief Fund	271
	Report of the Auditor–General to Parliament on the Refugee Relief Fund	281
	Report of the Auditor–General to Parliament on the Social Relief Fund	290
	Report of the Auditor–General to Parliament on the State President Fund	299
PART F	Acronyms and Abbreviations	307



PART A

General Information

DEPARTMENTAL GENERAL INFORMATION



social development

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REPUBLIC OF SOUTH AFRICA

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SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY



social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF SOCIAL DEVELOPMENT

The Hon. Ms B.O. Dlamini
Minister of Social Development
Private Bag X855
PRETORIA
0001

Honourable Minister

ANNUAL REPORT FOR THE YEAR ENDING 31 MARCH 2015

I have the pleasure of presenting the Annual Report of the Department of Social Development for the year 1 April 2014 to 31 March 2015.

The Annual Report has been prepared as required by section 40(1)(d) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and Part III J3 of the Public Service Regulations, 2001.

Thokozani Magwaza
Acting Director-General

FOREWORD BY THE MINISTER

for the year ended 31 March 2015

The past financial year has yet again been a period of significant achievement for the Department of Social Development, and I take great pride in introducing its annual report.

While there is still more to be done to reduce poverty and inequality, the achievements of the Department as summarised in this report reflect our enduring commitment to building a humane society free from the indignity of poverty and its associated challenges.

The vision inscribed in the National Development Plan (NDP) captures the aspirations and dreams of all South Africans. Against this backdrop, we have initiated a process to review the White Paper for Social Welfare (1997), with the view to better position the sector to effectively contribute to addressing the challenges of our times. The hosting of the historic Social Work Indaba early this year was another important move in this regard.

The social assistance programme remains government's most effective measure in our endeavour to tackle poverty and inequality, particularly amongst the most vulnerable. Accordingly, a growing number of children and older persons formed a majority of the more than 16 million individuals who benefit from different types of social grants. The scope and positive impact of the programme is acknowledged in the World Bank's *The State of Social Safety Nets* (2014), which ranks the Child Support Grant (CSG) among the top five programmes of its kind in the world, and the largest in Africa. Yet for all these remarkable gains, a significant number of children and older persons are not benefitting from the programme. Accordingly, we made concerted efforts to increase the uptake of the CSG among children aged 0–1 years and the Old Age Grant among older persons.

Other achievements of the period under review also include the development of the Draft Bill on Victim Empowerment Services, which seeks to address gaps identified in current victim empowerment legislation. Since its inception a year ago, the Command Centre on Gender-Based Violence continues to receive global recognition for its innovative approach in addressing violence against women and children. To date, the Centre has attended to more than 3 500 calls.

Early Childhood Development (ECD) lies at the heart of our plans to combat the intergenerational transmission of poverty. The steady growth in the number of children who benefit from ECD services underline our commitment to provide our children with an early start for a better future. Cabinet approved the Draft ECD Policy for public comments. The policy will pave the way for the provision of ECD as a public good.



We made notable strides in the fight against food insecurity and hunger. Through the national Policy on Food and Nutrition Security, we established 140 Community Nutrition Development Centres (CNDCs) throughout the country. The CNDCs supported more than half a million people through the distribution of three million kilograms of food supplies to thousands of individuals.

Through our flagship initiative, Project Mikondzo, we visited many corners of the country and brought much needed services to poor communities. Since the project was inaugurated in 2013, we have visited more than 840 wards, reaching a large number of people mainly in poor rural areas.

The Department's role continued to grow at both regional and international forums. Notable amongst these is our participation in the Board of Partners in Population and Development (PPD), the International Social Security Association (ISSA), International Social Security (ISS), the African Union (AU), and a number of United Nations Commissions.

Finally, I wish to thank the Deputy Minister, Staff of the Department, our agencies and members of civil society organisations for their support during the year.

A handwritten signature in blue ink that reads "Bathabile Dlamini".

Ms Bathabile Dlamini, MP
Minister of Social Development

expand our
footprint and
accelerate service
delivery



FOREWORD BY THE DEPUTY MINISTER

for the year ended 31 March 2015

During the past financial year, the Department intensified its efforts to fight poverty and to improve the lives of ordinary South Africans. The achievements of the Department as reflected in this report bear testimony to our continued determination to realise this goal.

We remain conscious of the fact that we are one of the main government institutions tasked with improving the lives of the majority of our population. As such, we worked hard to develop new policies and expand existing ones to provide services to people with disabilities including among others, people with disabilities, those affected by HIV and AIDS and community development.

The integration of the national disability coordinating function from the former Department of Women, Children and People with Disabilities with the Department of Social Development will strengthen our ability to provide leadership with respect to the national disability agenda. In this respect, we published the Draft National Disability Rights Policy for public comments. Once completed, the policy will enable us to provide comprehensive services to people with disabilities. A Draft Bill on Social Development Services to People with Disabilities was drafted and will, once it becomes law, provide practitioners with an opportunity to standardise, regulate and improve the quality of lives for people with disabilities.

The HIV and AIDS behaviours change programmes, which we continue to implement, not only contribute to the National HIV and AIDS, STI and TB campaign; they also seek to build HIV competent communities. The focus of community conversations was on addressing the social and structural drivers of HIV and AIDS and to strengthen the capacity of communities and systems to address this challenge. Through these efforts, the Department will be better placed to contribute to the realisation of the goal of a long and healthy life for all South Africans.

Levels of violence directed at vulnerable groups, especially women, children, older persons remain stubbornly and unacceptably high. As part of its contribution to the reduction of social crime, the Department facilitated the implementation of the Integrated Social Crime Prevention Strategy by providing training to other government departments and civil society organisations on the strategy.

Our work on victim empowerment was given further impetus by the development of the Draft Bill on Victim Support Services, which seeks to address gaps identified in victim empowerment related legislation such as the Domestic violence Act. Among others, the new legislation will ensure



that the victim empowerment services are regulated and rendered by professionals, especially shelters for abused men and children.

In response to the high levels of violence against women and children, the Department launched a Command Centre on Gender-based Violence during the reporting period. The Command Centre attended to thousands of calls in its first twelve months of existence. The centre works in partnership with the South African Police Services (SAPS) and has a referral system to the police service for all cases reported.

The integration of population issues into the activities of various sectors remained uppermost in our minds. As such, we continued to roll out programmes aimed at raising public awareness of population policy, and promoting their inclusion in school curricula and the integrated plans of municipalities. On the international front, we continued to strengthen cooperation and partnerships on population issues with fraternal institutions both in Africa and elsewhere in the world.

The creation of an inclusive and caring society can only be realised through the efforts of all South Africans. Civil society organisations are and continue to be an integral part of this process. I therefore take renewed pride in the efforts of civil society organisations in working towards the execution of our mandate. I wish to thank the Minister, the Acting Director-General, the staff of the Department and our provincial counterparts for their support during the foregoing period.

A handwritten signature in black ink, appearing to read 'H Bogopane-Zulu'.

H Bogopane-Zulu, MP
Deputy Minister of Social Development

REPORT OF THE ACCOUNTING OFFICER

Overview

The Department continued to play a key role in providing a safety net for the poor, marginalised and vulnerable members of our society. Our programmes are geared towards meeting the goals espoused in the National Development Plan (NDP) and the newly inaugurated Outcome: *Outcome 13: An inclusive and responsive social protection system*, which envisage social protection as a concept that brings together several elements through which government seeks to address the multidimensional nature of poverty and inequality. To this end, the Department and its partners made significant strides in improving the quality of its services to the public. Among others, commendable progress was made in broadening access to social assistance, Early Childhood Development (ECD) services, victim empowerment, food security, and services to older persons and people with disabilities. A number of events were also held as part of our efforts to build public awareness of our services, and create a footprint in areas where they are most needed.

The social assistance programme remains the single most significant contributor to the fight against poverty and inequality. The programme witnessed its largest expansion yet with more than 16.5 million individuals benefitting from the social safety net. More than 11.7 million children benefited from the Child Support Grant (CSG) while about 2.9 million older persons were recipients of the Old Age Grant (OAG). As part of addressing the slow uptake of the CSG among children in the 0–1 year age cohort, and to maximise interventions that benefit children within their first 1 000 days, the Department, through the South African Social Security Agency (SASSA), registered 140 000 children as CSG recipients. Similarly, we made efforts to expand the OAG to the elderly by increasing the means test threshold to ensure that more elderly people benefit from the grant. The increase in the threshold brought in 80 000 more recipients of the OAG during the reporting period.



ECD is an essential link in the continuum of services needed to achieve positive educational outcomes. Thus, universal access to ECD by children has always been uppermost in our minds. And, as part of our efforts to increase the registration of ECD centres, the Department developed guidelines for registration of ECD centres which will allow for conditional registration of these centres. The number of registered ECD centres rose by 10 per cent to 24 191 during the reporting period. The number of children that are directly subsidised by the state in ECD centres rose by 12 per cent to 704 798 during the reporting period. They form part of the more than one million children benefitting from ECD services throughout the country. This will enable the Department to contribute to the realisation of a number of outcomes, specifically *Outcome 1: Improved quality of basic education*.

The protection of children from all manner of vulnerability remained uppermost in our minds, and Child Protection Week was launched and celebrated in May 2014. Similarly, 1 651 adoptions were registered during the reporting period, and 1 402 of these were national adoptions while the rest, 249, were inter-country adoptions. The completion and

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REPORT OF THE ACCOUNTING OFFICER

implementation of an information management system known as *Ulwazi Ngabantwana* will generate statistical information on the status of children throughout the country.

The provision of services to and management of children's issues as envisaged in the Children's Act is anchored on the principle of prevention and early intervention. To this effect, the Children's Amendment Bill and the Children's Second Amendment Bill were approved by the Community and Human Development Technical Working Group and the Cabinet Committee during the reporting period. The Bills were due for a full Cabinet approval during the first month of the 2015/16 financial year (April 2015).

Another notable achievement was building the capacity of other government Departments such as, among others, Defence, Health, Justice and Constitutional Development and Police, as well as Non-governmental Organisations (NGOs) on the White Paper on Families. This was to ensure a seamless approach in the provision of services to families with a particular focus on early intervention and family support services. In October 2014, the Department hosted a Summit to celebrate the 20th anniversary of the International Year of the family. An Action Plan to implement Summit Resolutions will be developed in the next financial year.

The Committee appointed by the Minister to review the White Paper on Social Welfare concluded its provincial consultations and will provide its preliminary findings to the Minister in the next financial year. The review will enable the

Department to identify weaknesses and lessons learnt during the implementation of the current White Paper and provide opportunities for further interventions where necessary. Similarly, it is hoped that the review will lead to a new legislative framework to enhance and promote social development services in South Africa as envisaged in the NDP and *Outcome 13: An inclusive and responsive social protection system*.

The period under review also saw the Department host a Social Work Indaba which attracted more than 1 300 social service professionals and other experts from around the country and elsewhere in the world, including delegates from Howard University in the United States of America. The theme of the Indaba was "Revitalising Social Work Practice in South Africa". An action plan was developed to implement resolutions of the Indaba and social work practitioners will identify interventions that need immediate implementation.

The fight against alcohol and substance abuse continued and the most notable achievement in this regard was Cabinet approval of a Draft Bill on the Control and Marketing of Alcohol Beverages. The purpose of the Bill, which was developed in partnership with the Departments of Health and Trade and Industry, is to abolish the advertising of alcohol in all forms of media as well as sponsorship associated with the marketing of alcohol. The Inter-Ministerial Committee (IMC) on combatting alcohol and substance abuse developed a plan of action, which included interventions such as the removal of liquor outlets from residential areas and near places of worship and schools, restrictions on alcohol selling hours and locations, restrictions

protect
children from
all manner of
vulnerability



REPORT OF THE ACCOUNTING OFFICER

on advertising content related to alcohol and reduction of the current legal alcohol limit for drivers.

Levels of violence directed at vulnerable groups, especially women, children and older persons remain stubbornly and unacceptably high. As part of its contribution to the reduction of social crime, the Department facilitated the implementation of the Integrated Social Crime Prevention Strategy by providing training to other government Departments and Civil Society Organisations on the Strategy. This will contribute to the realisation of *Outcome 3: All people in South Africa are and feel safe*.

Our work on victim empowerment was given further impetus by the development of the Draft Bill on Victim Support Services, which seeks to address gaps identified in victim empowerment related legislation such as the Domestic Violence Act. Among others, the new legislation will ensure that the victim empowerment services are regulated and rendered by professionals, especially at shelters for abused women and children.

In response to the high levels of violence against women and children, the Department launched a Command Centre on Gender-based Violence during the reporting period. The Command Centre attended to more than 3 500 calls in its first twelve months of existence up to the end of March 2015. The centre works in partnership with the South African Police Services (SAPS) and has a referral system to the police service for all cases reported. The Command Centre won two national

awards, namely the Innovation Award from the Contact Centre Management Group (CCMG) and the Changing Lives Award from Africom Awards. In addition to these accolades, the Centre will in June 2015 compete against similar centres in Africa and Asia at a ceremony to be held in London, United Kingdom.

The Policy for Social Service Practitioners, which was completed during the reporting period, provides a good foundation for the review of the Social Services Professions Act of 1978. The legislation seeks to facilitate the embracing, inclusion and regulation of a variety of practitioners within the social service sector to facilitate the effective delivery of services.

The promotion of the rights of older persons remained a priority, and we developed a draft amendment Bill to the Older Person's Act. The amendments will enable us to improve the quality of services to older persons and ensure that we continue to protect them against all forms of vulnerability. The Bill will be completed in the next financial year.

A draft Bill on Social Development Services to People with Disabilities was drafted and will provide practitioners with an opportunity to standardise, regulate and improve the quality of lives for people with disabilities. This will also facilitate the implementation of the Convention on the Rights of Persons with Disabilities. Similarly, the Department completed draft guidelines for the registration of residential facilities for people with disabilities. The guidelines provide guidance for proper registration, transformation and compliance of residential facilities with the norms and standards for residential facilities.



promotion of
the rights of older
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REPORT OF THE ACCOUNTING OFFICER

HIV and AIDS continue to devastate the lives of many people, and remain a major obstacle to the realisation of the goal of ensuring a long and healthy life for all South Africans (Outcome 2). In view of this, we continued to implement our social behaviour change programme aimed at reducing HIV infections as outlined in the National Strategic Plan on HIV, STIs and TB 2012–2016. The Department's role focuses mainly on addressing the social and structural drivers of HIV and AIDS, and on strengthening the capacity of communities and systems to address this challenge. Through these efforts, the Department will be better placed to contribute to the realisation of the goal of a long and healthy life for all South Africans (Outcome 2).

Civil society organisations play a vital role in the delivery of services to communities, especially those who remain beyond the reach of government in view of the limited resources at our disposal. The registration of Non-profit Organisations (NPOs) grew phenomenally and the number of registered organisations stood at more than 136 275 at the end of the financial year. Ninety-seven (97) NPO roadshows were carried out in 101 local municipalities where about 1 415 NPOs were registered and more than 1 000 NPO certificates were issued on the spot. Plans are under way to finalise the NPO policy, which, in turn, will pave the way for the amendment of the Non Profit Organisations Act of 1997.

The implementation of the national Policy on Food and Nutrition Security and the Household Food Nutrition Security Strategy have enabled us to meet the immediate nutritional needs of the most vulnerable and food insecure members of society. Accordingly, the Department established nine functional provincial food distribution centres and 140 community nutrition development centres in all provinces. More than 400 000 households accessed food through the Food Security Programmes and the Department also distributed over three million kilograms of food supplies to more than 615 898 beneficiaries.

The implementation of project Mikondzo, which has become our flagship service delivery initiative and a vehicle for government interaction with communities, continued apace. During the reporting period, the Department increased its footprint and implemented service delivery interventions in more than 840 wards, with a focus on vulnerable individuals, households and communities. Mikondzo has become an instrument for service delivery improvement in all provinces where a number of social development services were offered.

During the reporting period, the Department continued a major role in promoting South Africa's foreign policy goals as outlined in *Outcome 11: Creating a better South Africa, a better Africa and a better world*. Accordingly, we revised bilateral agreements with Benin, Lesotho and Namibia while we played a leading role in multilateral organisations such as SADC, the AU and the UN. Similarly, our officials served on various committees of BRICS, ISSA, ISS and PPD. We also hosted the AU conference on social security.

During the reporting period, the Department spent 99.3 per cent of its budget of more than R128 billion, mostly on social assistance. The creation of an enabling environment for the achievement of the Department's targets remains a constant feature of our operations. And, as part of the new results-based management culture, we continued to work on strategies to improve our planning processes and strengthen our management structures and systems, thus enabling us to effectively interrogate our plans and targets, and ensure that our expenditure is informed by detailed plans. Also, as required by relevant legal prescripts, we assessed our programme performance against predetermined objectives, and reported on this performance to the Minister and Deputy Minister of Social Development, as well as to the Department of Planning, Monitoring and Evaluation and to Parliament.



400 000
households
accessed food

615 898
beneficiaries
received food
supplies

3 000 000
kilograms of food
distributed

REPORT OF THE ACCOUNTING OFFICER

Overview of financial results

Departmental receipts

Departmental receipts	2014/2015			2013/2014		
	Estimate R'000	Actual amount collected R'000	(Over)/ undercollection R'000	Estimate R'000	Actual amount collected R'000	(Over)/ undercollection R'000
Tax Receipts	–	–	–	–	–	–
Sale of goods and services other than capital assets	2	22	(20)	237	2	235
Interest, dividends and rent on land	11 285	11 485	(200)	2 647	9 415	(6 768)
Sale of capital assets	–	–	–	–	192	(192)
Financial transactions in assets and liabilities	40 207	41 714	(1 507)	5 080	79 387	(74 307)
Total	51 494	53 221	(1 727)	7 964	88 996	(81 032)

The Department does not generate income. The major revenue item comprises interest earned on social grant funds transferred to SASSA. The Department cannot accurately estimate the amount that will be recovered in a given year. It is also difficult to budget accurately for interest received, as this depends on the rate at which SASSA disburses its funds.

Programme Expenditure

Programme	2014/2015			2013/2014		
	Final Appropriation R'000	Actual Expenditure R'000	Over/under- Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	Over/under- Expenditure R'000
P1: Administration	327 477	326 738	739	262 781	261 301	1 481
P2: Social Assistance	120 702 101	119 994 761	707 340	111 006 841	109 596 591	1 410 250
P3: Social Security Policy and Administration	6 589 561	6 589 081	480	6 376 646	6 376 560	86
P4: Welfare Services Policy Development and Implementation	627 589	599 313	28 276	548 099	546 015	2 083
P5: Social Policy and Integrated Service Delivery	346 916	346 567	349	317 233	304 482	12 751
Total	128 593 644	127 856 460	737 184	118 511 600	117 084 949	1 426 651

REPORT OF THE ACCOUNTING OFFICER

The budget

The initial budget allocation for the Department of Social Development for the 2014/15 financial year amounts to R128 799 billion. During the 2014 Adjusted Estimates of National Expenditure process (AENE) the following adjustments to the Department's baseline were approved:

- An amount of R10.5 million was approved as roll over funds from the 2013/14 financial year for the setting up of food distribution centres in the provinces towards the Food Security project;
- R33 766 million was suspended from the Department of Women, Children and People with Disabilities and shifted to the Department of Social Development as part of the National Macro Organisation of State 2014 project; The Department absorbed the officials and their functions from the Department of Women, Children and People with Disabilities with effect from 1 October 2014 within the Welfare Services Branch. The functions received are as follows:
 - Rights of People with Disabilities which was then added to the existing sub-programme, People with Disabilities; and
 - Children's Rights and Responsibility which was added to the existing sub-programme, Children. There was no change in the nature and activities of the Department. The functions were absorbed into the existing structure which had no structural effect. The Department of Social Development (DSD) was also not affected by any name change; it maintained its existing name.
- An amount of R50 million was shifted from SASSA on the projected savings on grant administration to the National Department of Social Development to compensate for the projected shortfall on the operational budget; and
- R250 million was declared unspent funds for social grants realised from lower than anticipated take-up of the old age grant.

The adjusted budget allocation for the Department of Social Development for the 2014/15 financial year amounts to R128 594 billion. Included in this allocation are major transfers for Social Assistance, SASSA and the National Development Agency.

Virements

At the closure of the 2014/15 financial year, the following virements were effected:

Per main division

Programme 1 – Administration: R 40 061 million

An amount of R40 061 million was approved to be shifted to Programme 1 to fund the increased expenditure levels in Ministry resulting from community outreach activities during the financial year, increased Communication costs for additional advertising and promotional events and invoices for office accommodation related to the previous financial year.

Programme 3 – Social Security Policy and Administration: R 27 735 million

An amount of R27 735 million was approved to be shifted from Programme 3 to Programme 1 to fund the increased expenditure levels in Ministry, Communication and Office Accommodation.

Programme 4 – Welfare Services Policy Development and Implementation Support: R 12 326 million

An amount of R12 326 million was approved to be shifted from Programme 4 to Programme 1 to fund the increased expenditure levels in Ministry, Communication and Office Accommodation.

Per Economic Classification:

Goods and Services: R 4 161 million

An amount of R4 161 million was approved to be shifted from Goods and Services to Transfers and Subsidies for approvals granted by National Treasury to increase transfer payment after the 2014 Adjusted Estimates process as well as the payments for retirement benefits for officials who retired during the 2014/15 financial year.

Transfers and Subsidies: R 4 161 million

- An amount of R4 161 million was approved to be shifted for the following transfers and subsidies as approved by the National Treasury:
 - R1 128 million as the Department's contribution towards Health and Welfare Sector Education and Training;
 - R1 140 million towards a financial contribution to the "Partners in Population and Development";
 - R66 000 as an increase towards the contribution for "International Social Services" membership fees; and
 - R1 074 million for the payment of retirement benefits to officials who retired during the 2014/15 financial year.

REPORT OF THE ACCOUNTING OFFICER

Unauthorised, fruitless and wasteful expenditure

Reasons for irregular and unauthorised expenditure

- Non-compliance with the PFMA and National Treasury Practice Note: SCM processes were not followed, i.e. an official order was not issued prior to the appointment of a service provider.
- Non-compliance with SCM policies and procedures. Supplier ordered to provide food parcels above the value of the contract.

Reasons for fruitless and wasteful expenditure

- Fruitless and wasteful expenditure relating to hotel no shows, car damages, traffic fines, training and misuse of state vehicles.

Irregular, fruitless and wasteful expenditure

Expenditure	R'000
Irregular expenditure	5 712
Irregular expenditure	1 634
Fruitless and wasteful expenditure	151

Steps taken to address and prevent recurrence

- Workshops with affected officials/ line functions.
- Review of the finance policies.
- Review and strengthening of the controls where they are found to be lacking.
- Disciplinary action against officials.

Future plans

The Department is leading the implementation of the commitments under *Outcome 13: An inclusive and responsive social protection system*. This outcome includes actions to strengthen social welfare service delivery through legislative reforms; expand and accelerate social welfare service delivery to poor, vulnerable and special focus groups; develop a comprehensive social protection infrastructure plan and deepen social assistance; and expand access to social security. The Medium Term Strategic Framework plan for the Department fits in well with the deliverables of this outcome, and is also premised on the NDP.

The main objectives for the next five years with regard to strengthening social welfare service delivery through legislative reforms include, among others, reviewing the White Paper on Social Welfare and the social welfare service delivery framework. With regards to deepening social assistance and expanding access to social security, the objectives include working towards universalisation of the old age and child

support grants, developing policy proposals for mandatory retirement, disability and survivor benefits cover, and improving the administration process to improve access to social assistance. The Department will also continue to make investments to increase access to quality Early Childhood Development services.

The Department will continue strengthening food and nutrition security coordination at both national and provincial level, through the expansion of the network of Food Distribution Centres and the Community Nutrition and Development centres. The Department will also provide food and nutrition security capacity building with relevant stakeholders / institutions to create Community Work Opportunities and monitor the roll out and implementation of the programme. The Department will continue to deepen democracy and improve on government visibility in the poorest areas in the country through the implementation of Project Mikondzo.

Public-private partnerships

The Department did not enter into any public-private partnerships during the period under review.

Discontinued activities/activities to be discontinued

The Department has resumed the process of repealing the Fund Raising Act No.107 of 1978 (Act No.107 of 1978). Already the South African Social Security Agency (SASSA) is providing Social Relief of Distress including Disaster Relief as prescribed in the Social Assistance Regulations. Consultation with various government structures to make inputs on the Social Assistance Amendment Bill has started, and it is envisaged that the Relief Funds under the Fund Raising Act will be dissolved and SASSA will continue to provide relief, using the already existing infrastructure and disbursement footprint.

Supply Chain Management (SCM)

The Department did not consider any unsolicited bid proposals for the 2014/2015 financial year. Processes and systems for preventing irregular expenditure are in place. An approved SCM policy is in place, and circulars are issued at regular intervals to improve compliance in SCM. Challenges are experienced when procuring goods or services, especially for outreach programmes in rural areas where it is difficult to promote local SMMEs and co-operatives, since it is difficult to identify suppliers who are able to comply with SCM requirements. SCM continuously liaises with project managers and assists in providing guidance and assistance where necessary to ensure that the Department complies with SCM prescripts.

REPORT OF THE ACCOUNTING OFFICER

Gifts and donations received in-kind from non-related parties

Purpose	Amount paid directly to service providers R'000
KFW	
HIV and AIDS: Care and Support Programme	
OVC Care and Support: Implementation of a Care and Support programme targeting child and youth headed households in KZN, Limpopo and North West	5 993
JICA	
Disability Mainstreaming Programme	
Conducting disability mainstreaming programme relating to training for officials and people with disabilities, M&E and networking activities	877
USAID	
Child Protection Programme	
Maintenance and sustainability of the Children's Services Directory in respect of child protection in urban, peri-urban and rural areas.	-
Child Protection Programme	
Training of community caregivers and their supervisors on psycho-social well-being, child protection and supportive supervision	17 346
Child Protection Programme	
Placement of staff members within Social Development to provide various levels of support (IT Technical Manager and Helpdesk Manager to provide technical support during the enhancement, testing and training phases) including other expenditure incurred on behalf of the appointed staff.	853
Child Protection Programme	
Hosting and maintenance and development support of CBIMS (M&E system)	382
Victim Empowerment	
DSD Gender-based Violence Command Centre	4 205
Child Protection Programme	
Development of the new Induction Manual for newly appointed social workers Piloting the manual in three Provinces	277
USAID	
HIV and AIDS: Care and Support Programme	
Impact assessment study of the Home Based Care support programme as implemented by DSD	807
HIV and AIDS: Care and Support Programme	
Development of the DSD OVC National Action Plan	146
UNICEF	
Child Protection Programme	
Testing, training of Master trainers, design layout of the assessment tool for children in alternative care in two provinces targeting five alternative sites (children's houses, temporary safe care, shelters for children living and working on the streets, foster care and cluster foster care). Compilation of the report on the findings and recommendations of testing the tool	251
Child Protection Programme	
Individual consultancy assignment: To provide administrative and management capacity for the development and finalisation of Early Childhood Development Policy and Comprehensive ECD programme and Logistical support for Development of the Programme.	597

REPORT OF THE ACCOUNTING OFFICER

Purpose	Amount paid directly to service providers R'000
Child Protection programme	
Violence Against Children Surveillance system	807
Child Protection Programme	
Structural Analysis of causes of Violence Against Women and Children	1 601
Child Protection Programme	
Child Protection Provincial Profiling	886
Child Protection Programme	
Evaluation of safer South Africa for women and children programme to prevent Violence Against Women and Children	1 813
Child Protection Programme	
IMC Technical Support	238
United Nations Partnership to Promote the rights of Persons with Disabilities (UNPRDP)	
Rights of Persons with Disabilities Branch	
Accelerating the implementation of the UN Convention on the Rights of Persons with Disabilities	1 452
PACT / United States Agency for International Development	
Office of the COO	
Government Capacity Building Systems	21 898
United Nations Population Fund	
Population and Development Directorate	
Capacity building towards intergenerational communication on Adolescent Sexual Reproductive Health and Rights (ASRH&R) advocacy and also to develop capacity for the development of better models for government and NGOs/Civil Society	579

Donations in cash

An amount of R10.377 million was received from the Canadian International Development Agency (CIDA) for Child Protection Surveillance under the Child Protection Programme. Global fund transferred an amount of R6.944 million to the Department for the Strengthening of Monitoring and Valuation Systems on the programme for orphans and other children made vulnerable by HIV and AIDS. At the end of the financial year, the Department appointed 44 data capturers in eight provinces and one national coordinator. Funds amounting to R2.933 million were received from the Health and Welfare Sector Education and Training Authority for various study courses.

Events after the reporting

No major events happened after the reporting period.

In conclusion, I would like to thank the Minister, the Deputy Minister, the CEOs of SASSA and the NDA, the staff of the Department, our provincial counterparts, and all stakeholders who contributed to the work of the Department during the reporting period.



Thokozani Magwaza
Acting Director-General
Department of Social Development

STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT



social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA

Statement of responsibility for and confirmation of accuracy of the Annual Report

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

All information and amounts disclosed in the Annual Report are consistent with the Annual Financial Statements audited by the Auditor-General South Africa.

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

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

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

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

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

External auditors were engaged to express an independent opinion on the Annual Financial Statements.

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

Yours faithfully

Thokozani Magwaza
Acting Director-General
Department of Social Development
31 May 2015

STRATEGIC OVERVIEW

Vision

A caring and self-reliant society.

Mission

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

Values

- Human dignity is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedom, justice and peace.
- Respect is showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals.
- Integrity is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- Accountability refers to our obligation to account for our activities, accept our responsibility for them, and to disclose the results in a transparent manner.
- Equality refers to our obligation to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

Principles

We seek to embody the Batho-Pele Principles in our efforts so as to ensure that our service provision is done in humane ways and results in positive and sustainable outcomes for the citizens of South Africa.

- Consultation: people should be consulted about the level and quality of services they receive, and wherever possible, be given a choice.
- Service standards: people should be told what level and quality of services they will receive.
- Access: all citizens should have equal access to the services to which they are entitled.
- Courtesy: all people should be treated with courtesy and consideration.
- Information: people should be given full, accurate information about the services they receive.
- Openness and transparency: about how the department is run, how much it costs, and who is in charge.
- Redress: if a promised standard of service is not delivered, people should be offered an apology, an explanation and a speedy remedy. When complaints are made, people should receive a sympathetic, positive response.
- Value for money: public services should be provided economically and efficiently.

Strategic priorities

The Department has identified and committed itself to the following key priorities:

- Expand Child and Youth Care Services (Isibindi programme)
- Social Welfare Reform Sector and services to deliver better results
- Deepening Social Assistance and extending the scope of Social Security
- Increase access to Early Childhood Development (ECD)
- Strengthening Community Development interventions
- Combat Substance Abuse and Gender-based Violence
- Increase household food and nutrition security (Food for all)
- The protection and promotion of the rights of older persons and people with disabilities
- Establish Social Protection Systems to strengthen coordination, integration, planning, monitoring and evaluation of services

In addition, the Department contributes to the realisation of some of the following 14 government outcomes:

- 1 Improved quality of basic education.
- 2 A long and healthy life for all South Africans.
- 3 All people in South Africa are and feel safe.
- 4 Decent employment through inclusive economic growth.
- 5 A skilled and capable workforce to support an inclusive growth path.
- 6 An efficient, competitive and responsive economic infrastructure network.
- 7 Vibrant, equitable and sustainable rural communities with food security for all.
- 8 Sustainable human settlements and improved quality of household life.
- 9 A responsive, accountable, effective and efficient local government system.
- 10 Environmental assets and natural resources that are well protected and continually enhanced.
- 11 Create a better South Africa and contribute to a better and safer Africa and world
- 12 An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.
- 13 An inclusive and responsive social protection system
- 14 Nation building and social cohesion

LEGISLATIVE AND OTHER MANDATES

The Constitution

The Department of Social Development derives its core mandate from the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996). Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. In addition, Section 28 (1) of the Constitution sets out the rights of children with regard to appropriate care, basic nutrition, shelter, healthcare and social services, and detention.

Schedule 4 of the Constitution further identifies welfare services, population development, and disaster management as functional areas of concurrent national and provincial legislative competence.

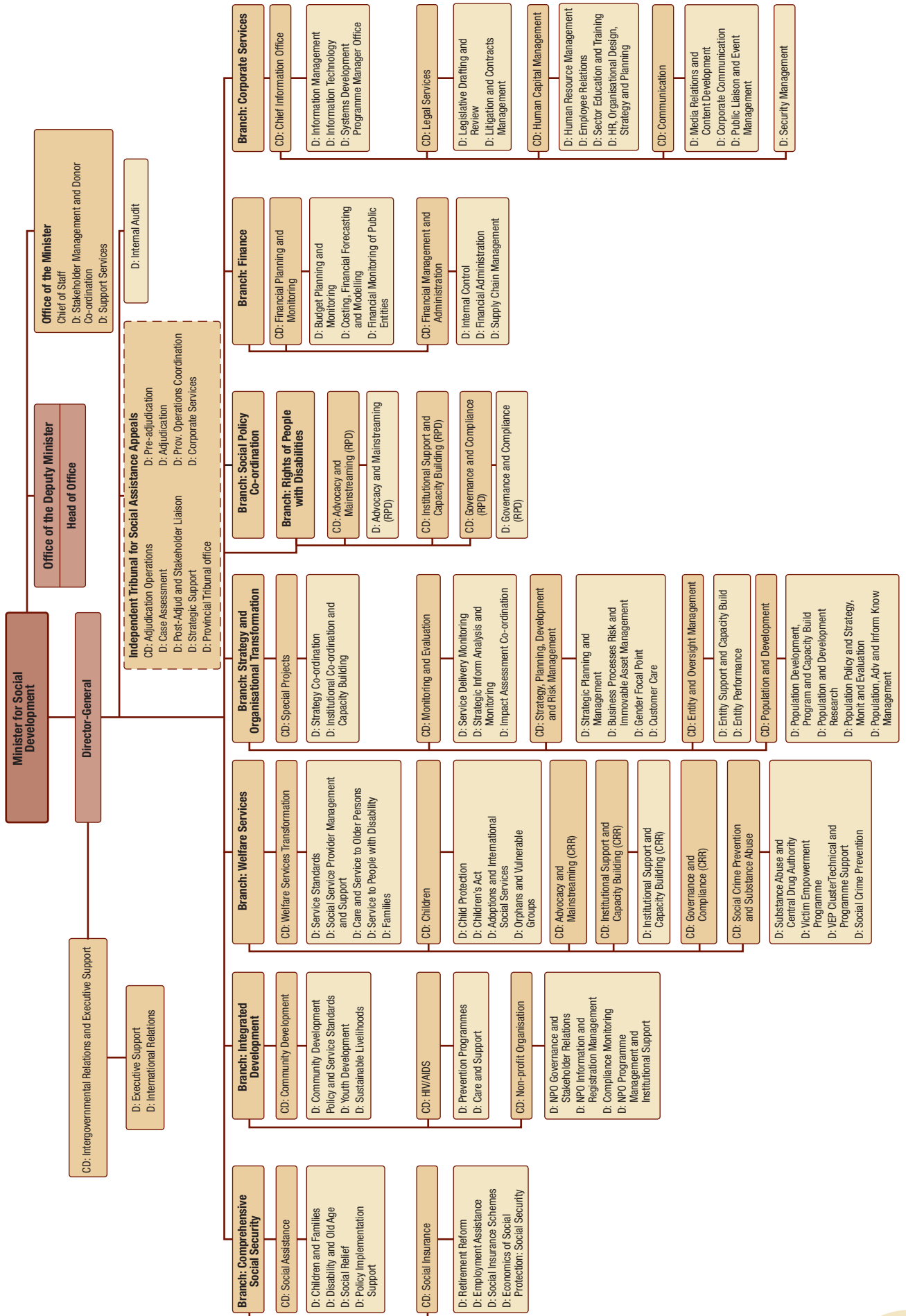
The following existing laws constitute the legal framework for the Department of Social Development in South Africa:

Acts of Parliament

- Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001);
- Children's Act, 2005 (Act No. 38 of 2005);
- Children's Amendment Act, 2007 (Act No. 41 of 2007);
- Fund-raising Act, 1978 (Act No. 107 of 1978);
- Non-profit Organisations Act, 1997 (Act No. 71 of 1997);
- National Development Agency Act, 1998 (Act No. 108 of 1998), as amended by Act No. 6 of 2003;
- Older Persons Act, 2006 (Act No. 13 of 2006);
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992);
- Prevention of and Treatment for Substance Abuse Act, 2008 (Act No. 70 of 2008);
- Probation Services Act, 1991 (Act No. 116 of 1991);
- Social Assistance Act, 2004 (Act No. 13 of 2004);
- Social Assistance Amendment Act, 2010 (Act No. 5 of 2010);
- Social Service Professions Act, 1978 (Act No. 110 of 1978);
- The National Welfare Act, 1978 (Act No. 100 of 1978);
- The South African Social Security Agency Act, 2004 (Act No. 9 of 2004).



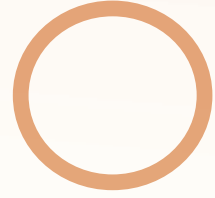
NATIONAL DEPARTMENT OF SOCIAL DEVELOPMENT ORGANISATIONAL STRUCTURE



PUBLIC ENTITIES REPORTING TO THE MINISTER

Name of entity	Legislative mandate	Financial relationship	Nature of operations
South Africa Social Security Agency	The South African Social Security Agency Act, 2004 (Act No. 9 of 2004) The Social Assistance Act, 2004 (Act No. 13 of 2004 as amended)	Transfer and subsidies	The key functions of the agency include the effective management, administration and payment of social assistance as well as: <ul style="list-style-type: none"> • The processing of applications for social assistance, namely: Older Persons Grants, War Veterans Grants, Child Support Grants, Care Dependency Grants, Foster Child Grants, Disability Grants, Grant-in-Aid and Social Relief of Distress. • The verification and timely approval of grant applications; • Manage and reconcile the payment of grants to eligible beneficiaries by contractors; • Market social assistance; and, • Quality service assurance by ensuring compliance with norms and standards, as well as fraud prevention and detection.
National Development Agency	The National Development Agency Act, 1998 (Act No. 108 of 1998 as amended)	Transfers and subsidies	The key functions of the agency include grant funding, capacity building and research and development to civil society organisations. The key strategic objectives of the NDA, as prescribed in the legislation, are to: <ul style="list-style-type: none"> • Grant funds to civil society organisations for the purpose of meeting the developmental needs of poor communities; • Strengthen the institutional capacity of organisations for long-term sustainability; • Proactively source funds for the purposes of achieving its development objectives; • Promote consultation, dialogue and sharing of developmental experiences to debate and influence developmental policies; and • Develop strategies to collaborate with local community development trusts, foundations, government clusters and civil society organisations.
The Central Drug Authority	Prevention of and Treatment for Substance Abuse Act, 2008 (Act No. 70 of 2008).	Operational / functionality costs	Its key functions are to: <ul style="list-style-type: none"> • Give effect to the National Drug Master Plan; • Advise the Minister on any matter affecting the substance and drug abuse environment; and • Promote measures relating to the prevention and combating of the abuse of drugs.

The Department has resumed the process to repeal the Fund-raising Act No. 107 of 1978. Already the South African Social Security Agency (SASSA) is providing Social Relief of Distress, including Disaster Relief, as prescribed in the Social Assistance Regulations. Consultation processes with various government structures to make inputs on the Social Assistance Amendment Bill has started, and it is envisaged that the Relief Funds under the Fund-raising Act will be dissolved and SASSA will continue to provide relief using the already existing infrastructure and disbursement footprint.



**PART
B**

Performance
Information

AUDITOR–GENERAL’S REPORT: PREDETERMINED OBJECTIVES



social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA

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

Refer to pages 191–192 for the Report of the Auditor–General of South Africa, published as Part E: Financial Information.

OVERVIEW OF DEPARTMENTAL PERFORMANCE

Voted funds

Appropriation	Main appropriation R'000	Adjusted appropriation R'000	Actual expenditure R'000	Over/Under expenditure R'000
Department of Social Development	128 799 378	128 593 644	127 856 460	737 184
Responsible Minister	Minister of Social Development			
Administering Department	Department of Social Development			
Accounting Officer	Director-General of the Department of Social Development			

Aim of vote

Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.

Programmes

Programme 1: Administration

Provide leadership, management and support services to the Department and the social sector.

Programme 2: Social Assistance

Provide social assistance to eligible beneficiaries in terms of the Social Assistance Act, 2004 (Act No. 13 of 2004) and its regulations.

Programme 3: Social Security Policy and Administration

Provide for social security policy development, administrative justice, the administration of social grants and the reduction of incorrect benefit payments.

Programme 4: Welfare Services Policy Development and Implementation Support

Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards and best practices, and support implementing agencies.

Programme 5: Social Policy and Integrated Service Delivery

Support community development and promote evidence-based policy making in the Department and the Social Development Sector.

The service delivery environment in 2014/15

The Social Development Sector delivers its services in an environment marked by high levels of poverty, unemployment and inequality. In order to respond adequately to these challenges, the Department has committed itself to implementing a number of interventions in the areas of social assistance, social welfare and community development. The Department is leading the coordination of Outcome 13: *An inclusive social protection system*. This shift in government focus from measuring outputs towards measuring policy outcomes has given the Department a unique opportunity to help achieve some of the government-wide outcomes and aspirations of the National Development Plan (NDP).

Social assistance

The provision of comprehensive social security, including income support and a safety net for the poor, remains a cornerstone in the fight against poverty and inequality, especially among children and older persons. In this regard, the Department, through the South African Social Security Agency (SASSA), continued to expand the social safety net, which grew to reach over 16.5 million South Africans in the year under review. About 3 million older persons received Older Persons Grant while 11.7 million children benefitted from the Child Support Grant (CSG). This augmented the incomes of grant recipients and enabled the Department to contribute directly to the realisation of Outcome 7: *Vibrant, equitable and sustainable rural communities with food security for all*; and Outcome 2: *A long and healthy life for all South Africans* and Outcome 13: *An inclusive social protection system*

The removal of the means test for the Older Persons Grant will go a long way towards expanding the coverage of this grant. In this respect, the Department developed a draft discussion paper with policy proposals on the removal of the means test for the Older Persons Grant. The discussion paper was consulted with different stakeholders, including South African Older Person Forum (SAOPF), Age-in-Action (AIA) and Limpopo Association of Pensioners (LAoP).

Social security reform

The Department worked towards finalising proposals for the creation of a comprehensive social security system that combines contributory and non-contributory elements to ensure poverty alleviation and income protection for everyone living in South Africa. A discussion document on the proposals for the creation of a comprehensive social security system will be released during 2015/16. Initial research was also completed on alternative options for the inclusion of informal sector workers in social security. This will be pursued, along with the discussion papers on the universalisation of both the Older Persons and the Child Support grants.

Service standards

The Department hosted a successful Social Work INDABA attended by more than 1 300 social workers, social auxiliary workers and social work experts across the country. The theme of the INDABA was; "Revitalizing Social Work Practice in South Africa." Resolutions were adopted and an action plan will be developed to ensure implementation of the resolutions. Social workers in the sector will be consulted on the action plan. Both the national and provincial officials will identify interventions for immediate implementation.

Older persons

As part of our efforts to create an enabling environment for the protection and promotion of the rights of older people, the Department continued to provide services to older people in the country. In this regard, a total of 173 residential facilities were assessed, registered and monitored in terms of the Older Persons Act, 2006 (Act No. 13 of 2006). In addition to this, the Department also partnered with the Department of Justice in commemorating the World Elder Abuse Awareness Day in June 2014 in order to raise awareness and protect older persons against abuse.

The Department continues to realise the objectives of Madrid International Plan of Action on Active Ageing, commonly known as the Golden Games. The Golden Games were held in Mpumalanga in October 2014 and 2 000 older persons from all provinces participated. The Golden Games are characterised by sporting activities that are both competitive and fun in nature. All these efforts contributed to the realisation of Outcome 3: *All people in South Africa are and feel safe.*

People with disabilities

The need to facilitate the implementation of the Convention on the Rights of Persons with Disabilities has necessitated the development of a legislative framework to promote and

protect the rights of persons with disabilities. In this respect, a Bill on social development services to people with disabilities was drafted through thorough consultations with a technical team constituted of representatives from the disability sector. The main purpose of the Bill is to improve the quality of life of persons with disabilities through the provision of protection services, care, empowerment and support.

The Department also developed draft guidelines for the registration of residential facilities for people with disabilities. The guidelines provide guidance for proper registration, transformation and compliance of residential facilities with the developed norms and standards on residential facilities for persons with disabilities.

The Respite Care Services framework for children with disabilities was developed, focusing on developing individual packages of support for children with disabilities requiring intense support, to enhance the quality of their life, while facilitating their participation in the family and community. This framework will provide family support services in the form of planned short-term and time-limited breaks for families, including caregivers of children with disabilities. All these achievements contributed to the realisation of Outcome 13: *An inclusive and responsive social protection system.*



Another achievement was the production of the first Periodic Country Report to the Convention on the Rights of Persons with Disabilities. This report was successfully taken through the Forum of South African Directors-General (FOSAD) cluster and was submitted to Cabinet for consideration and approval before being released for public comment.

Children

Universal access to Early Childhood Development (ECD) services by children remains uppermost in our minds. In pursuit of this goal, the Department continues to provide services related to the care and early stimulation of children in the temporary absence of their parents or adult caregivers. We developed a draft ECD Policy through a vigorous consultative process with key stakeholders. The draft ECD Policy was approved and subsequently gazetted for public comments. A Comprehensive ECD Programme was also developed concurrently with the policy and will be finalised after the approval of the policy. The rollout plan will be finalised after the approval of the Integrated ECD Policy.

In an effort to increase the registration of ECD centres, the Department developed guidelines for registration that will allow for conditional registration. The number of registered ECD centres increased by 10%, from 21 847 in 2013/14 to 24 191 in 2014/15. The number of children who received ECD subsidy increased by 12%, from 620 402 in 2013/14 to 704 798 in 2014/15. The provision of ECD services will enable the Department to contribute to the realisation of Outcome 1: *Improved quality of basic education.*

During the reporting period, 1 651 adoptions were registered. Of these 1 402 were national adoptions, while 249 were inter-country adoptions. These efforts enabled the Department to contribute to the realisation of Outcome 3: *All in people South Africa are and feel safe* and Outcome 13: *An inclusive and responsive social protection system.*

During the period under review, the Department through the Children Unit developed and finalised Children's Amendment Bill and the Children's Second Amendment Bill. The Amendment Bills were approved by the Community and Human Development Technical Working Group in February 2015 and the Cabinet Committee in March 2015, and were due to be approved by the FOSAD Cluster, as well as Cabinet, in April 2015. The Children's Act articulates prevention and early intervention as a principle and a paradigm shift in managing children's issues. The Department continues to monitor and evaluate the implementation of the Act through quarterly reports, childcare and protection forums, and provincial consultations.

Another notable achievement during the period under review was the completion of the development of an information management system (Ulwazi Ngabantwana) that facilitates the management and analysis of statistical data

on children. The Department presented a Country Report on the African Charter on the Rights and Welfare of the Child in October 2014.

Families

The Department made significant strides in strengthening and supporting community interventions that foster social cohesion. Achievements include, among others, capacitating various government departments (Defence, Police Service, Health, Justice and Constitutional Development, Labour and Correctional Services) and NGOs on the approved White Paper on Families.

The 20th anniversary of Freedom and Democracy coincided with the 20th anniversary of the International Year of the Family. To this effect, in October 2014, the Department hosted a Summit to celebrate the 20th anniversary of the International Year of the Family. Summit resolutions include, among others, the following:

- To implement the White Paper on Families and to develop responsive programmes that will address needs and challenges within families
- Monitor and evaluate existing strategies and programmes that focus on families.

Furthermore, a seminar on Fatherhood and Active Parenting of Teenagers was held in March 2015, which was a resounding success.

Anti-substance abuse

The campaign against alcohol and anti-substance abuse gathered momentum during the reporting period. In partnership with the Departments of Health and Trade and Industry, the Department developed a draft Bill on Control of Marketing of Alcohol Beverages. The purpose of the Bill is to abolish the advertisement of alcohol on all platforms as well as sponsorship associated with marketing of alcohol. To this end, the Bill was certified and approved by Cabinet. It currently awaits publication for public comments.

One of the most notable achievements of the Inter-Ministerial Committee (IMC) on combating alcohol and substance abuse included developing a plan of action to reduce access to and consumption of alcohol. This plan of action aims to remove liquor outlets from residential areas and from the proximity of places of worship and schools, restrict their operating time, control and monitor the location and content of advertising related to alcohol, and reduce the current legal alcohol limit for drivers.

Victim empowerment

In responding to the vital issue of victim empowerment, the Department developed a draft Bill on Victim Support Services.

The Bill seeks to address the gaps identified in the current legislation, such as the Domestic Violence Act, to ensure that victim empowerment services, especially shelters for abused women and children, are regulated and rendered by professionals. The Department established the Gender-based Violence Command Centre to address issues of gender-based violence in communities. The Command Centre is fully-fledged with GPS mapping capability. The GPS facility enables call centre staff to geo-locate the origin of the calls made by affected individuals. It also has a fully functional referral mechanism linked to the South African Police Services (SAPS).

The Department is devoting much effort to strengthening the capacity of emerging victim empowerment civil society organisations (CSOs) to offer quality services in underserved areas. Victim empowerment has many emerging CSOs that are providing services to victims in underserved and poor areas. In the last two years, the Department has been rolling out two interventions to building the capacity of such organisations: firstly, the training of emerging VE CSOs in the technical areas of victim empowerment, lay counselling and awareness raising, and secondly, the rollout of a mentoring and coaching model for emerging CSOs.

HIV and AIDS

HIV and AIDS continue to devastate the lives of many people, and remain a major obstacle to achieving Outcome 2: *A long and healthy life for all South Africans*. In view of this, and as part of our contribution to the implementation of the National Strategic Plan on HIV, STDs and TB (2012–2016), the Department developed a Comprehensive Strategy on HIV, STIs and TB aimed at guiding various partners and structures on how to respond to the twin epidemics of HIV and TB in a more integrated way.

The Department's major contribution to the reduction of new infections and to mitigating the impact of HIV and AIDS was the creation of HIV and AIDS competent communities through a community conversions programme called Community Capacity Enhancement (CCE). The purpose of this programme is to mobilise communities to take charge of their own development, including HIV and AIDS matters within families and communities. Through these programmes, individuals, families and communities are empowered to deal successfully with HIV and AIDS matters.

Youth

The Department continued its efforts to develop and facilitate the implementation of youth development and empowerment programmes. In this regard, a total of 47 276 youth participated in youth mobilisation programmes. This culminated in a youth leadership camp attended by 2 208 young people. Over 47 000 youths participated in skills development programmes during the period under review.

Non-profit organisations

Civil society organisations (CSOs) continue to play an important role in the delivery of services on behalf of the Department. During the current reporting period, the Department saw an average increase of 19.7% in the registration of non-profit organisations (NPOs). The Department processed 100% (31 999) of the received applications in the period under review. Of these, 97.1% (31 073) applications were processed within two months as prescribed by the NPO Act, 1997 (Act No. 71 of 1997). The Department implemented a range of national interventions to improve the NPOs compliance. A total of 97 national road shows were conducted at 101 local municipalities.

Over 47 000 youths participated in skills development programme



Food for all

The Department, through its Food and Nutrition programmes, is contributing to the goal of improving access to diverse and affordable food. To this end, more than 400 000 households accessed food through community development feeding programmes. This will ensure that we contribute to the realisation of Outcome 7: *Vibrant, equitable and sustainable rural communities contributing to food security for all* and Outcome 13: *An inclusive and responsive social protection system*.

Project Mikondzo

As part of our transformation agenda to accelerate service delivery and increase the Department's footprint, we continued with the implementation of Project Mikondzo, a project aimed at taking social development services to the people. The scope of the project has been extended to include an additional four districts, increasing the total number from 23 to 27 targeted districts. During the review period, the Department implemented service delivery intervention in more than 847 wards, focusing particularly on vulnerable individuals, households and communities. The Department, in collaboration with other government departments, conducted over 40 Ministerial Mikondzo Outreach Programmes in municipalities where there is a high incidence of poverty, unemployment and other challenges identified through Mikondzo. The project reached a total of 76 260 people during the current reporting period.

Governance and institutional development

Maintaining sound organisational and business practice is an integral part of promoting accountability and efficiency in the Department. In this regard, financial audits were conducted in accordance with the standards and requirements of the

Institute of Internal Auditors and the Department's Audit Charter. Reports detailing the audit findings were submitted to the audit committee and the Department's top management, who took the necessary corrective action to address identified deficiencies. Quarterly risk management reports and programme performance reports on predetermined objectives were sent to the executive authority, the National Treasury, the Presidency and the Auditor-General. The Department also continued to implement sound financial management practices aimed at promoting the efficient utilisation of resources. This forms part of the Department's contribution to Outcome 12: *An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship*.

International obligations

The Department continued to play a role in promoting South Africa's foreign policy goals, especially in respect of Outcome 11: *Creating a better South Africa and contributing to a better and safer Africa and world*. It continued to play a leading role in promoting the social dimensions of the New Partnership for Africa's Development (NEPAD) in the United Nations Commission for Social Development. It participated in a number of initiatives of the Southern African Development Community (SADC) and the African Union (AU). It also revised and strengthened a number of bilateral agreements with other countries on numerous vital policy issues that formed part of its mandate.



conducted over
40 Ministerial
Mikondzo Outreach
Programmes

Service Delivery Improvement Plan

The Department has completed a Service Delivery Improvement Plan. The tables below highlight the plan and the Department's achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Complaints Management	Citizens	21 days turnaround to resolve complaints	15 days turnaround to resolve and close complaints	75%

Batho-Pele arrangements with beneficiaries

Current/actual arrangements	Desired arrangements	Actual achievements
Customer Care Helpdesk Outreach Programme	Attend to 20 Outreach Programmes per annum	Attended to 20 Outreach Programmes in the 2014/15 financial year

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Social Services Handbook	Electronic dissemination of services	Hardcopy Social Services Handbook
Information brochures, pamphlets, etc.	Electronic dissemination of services	Hardcopy brochures, leaflets, etc.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Complaints Management Helpdesk	E-CRM driven complaints mechanisms	Complaints Management Helpdesk



Overview of the Organisational Environment for 2014/15 financial year

The Department did not experience any disruptions, such as strike action, during the current reporting period. Following the general elections in May 2014, the Department of Women, Children and People with Disabilities was merged with the DSD, and the functions related to support for people with disabilities and children were transferred to the DSD. A new Deputy Minister was appointed. The Department also made considerable strides in filling posts, including the appointment of the Chief Financial Officer (CFO). The Department incubated the Inspectorate for Social Security (ISS) within the Social Security branch as a transitional arrangement. A start-up organisational structure of the Inspectorate was approved and the Inspectorate will be operationalised in a phased approach.



Key policy developments and legislative changes

Key policies developed or approved during the reporting include the following:

- Early Childhood Development (ECD) Policy was completed and gazetted for public comments.
- Children's Amendment Bill was finalised and approved by Cabinet.
- Traffic in Persons (TIP) policy framework was developed and approved.
- Regulations for Trafficking in Persons Act, 2013 (Act No. 7 of 2013) were finalised and published in the Government Gazette for public comments.
- National Disability Rights Policy was completed and gazetted for public comments.
- Community Development Policy Framework was developed.



Strategic outcome-oriented goals

The Department's strategic goals, which were informed by its priorities and government-wide outcomes, are:

- Expand Child and Youth Care Services (Isibindi programme);
- Reform Social Welfare Sector and services to deliver better results;
- Deepen social assistance and extend the scope of social security;
- Increase access to Early Childhood Development (ECD);
- Strengthen community development interventions;
- Combat substance abuse and gender-based violence
- Increase household food and nutrition security (Food for all);
- Protection and promotion of the rights of older persons and people with disabilities; and
- Establish Social Protection Systems to strengthen coordination, integration, planning, and monitoring and evaluation of services.



EXECUTIVE MANAGEMENT



Back row from left: Mr Mzolisi Toni (Deputy Director General: Rights of Persons with Disabilities), Mr Brenton Van Vrede (Acting Deputy Director General: Comprehensive Social Security), Mr Clifford Appel (Chief Financial Officer), Mr Thokozani Magwaza (Acting Director General), Dr Wiseman Magasela (Programme Manager: Social Policy), Mr Peter Netshipale (Deputy Director General: Integrated Development)

Front Row (Seated) from left: Mrs Nelisiwe Vilakazi (Deputy Director General: Strategy and Organisational Transformation), Ms Conny Nxumalo (Deputy Director General: Welfare Services)



**PART
B**

Performance information by programme

**Programme 1:
Administration**

Programme purpose

To provide leadership, management and support services to the Department and the Social Sector.

Executive Support

The Department, through the Directorate Executive Support, was able to facilitate and convene nine of the eleven FOSAD Social Protection, Community and Human Development Cluster (SPCHD) meetings during the period under review. The other two meetings could not be convened due to reasons beyond the Department's control.

The FOSAD SPCHD Cluster revised its Terms of Reference in order to reflect the reconfiguration of both FOSAD and Cabinet Clusters. Amongst others, the review improved the functioning of the Cluster with regard to the issue of core membership and the achievement of quorums at meetings. Another key achievement was the establishment of a sub-committee referred to as the SPCHD Technical Working Group (TWG). The TWG is responsible for processing all submissions prior to tabling before the Cluster for further consideration; i.e. the TWG makes recommendations to the Cluster, thus setting the agenda for the Cluster. The sub-committee is functioning well and the departments are actively participating.

The Department, through this unit, has also embarked on a process of reviewing the DSD FOSAD participation strategy that was developed in 2007. The aim is to ensure that the strategy is aligned to the newly reconfigured Government Clusters and the revised Government Coordination Systems Framework that DPME developed based on the outcomes of an evaluation conducted in 2013.

During the period under review, the Department was able to table and process the following items, amongst others, before the Cluster:

- the Global Commission on Ageing report;
- the BRICS Cooperation on Population Matters report;
- the fifteen-year Progress report on the Implementation of Population Policy in South Africa;
- the National Disability Rights Policy;
- the ECD Policy towards the implementation of the South African Programme of Action, 2013/18: *Moving Ahead*;
- the AU Expert Committee on the Rights and Welfare of the Child report – South Africa's concluding observations;
- the National Adolescent Sexual Reproductive Health and Rights Framework and Strategy.

All these priority areas form part of the functions of the Department and inform the services that it provides to the public. These contribute to the realisation of a number of government outcomes including Outcome 12: *An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship* and Outcome 13: *An inclusive and responsive social protection system*.

International Relations

The Social Development portfolio has now grown considerably, leading to increased bilateral and multilateral interactions with almost all regions of the world. The Department's focus is on the development of solid, long-term partnerships aimed at poverty reduction. The Department firmly believes that the future of South Africa is inextricably linked to the future of the African continent and that of our neighbours in Southern Africa. In this context, the Department considers social development a necessary condition for enabling socio-economic development as a means of addressing the root causes of conflict and instability.

The Department encourages the signing of agreements at Ministerial level as a basis for cooperation. Agreements with Benin, Lesotho and Namibia were revised while the Department strengthened bilateral relations with Mexico, Uganda, Botswana, the Czech Republic, India, Tunisia, India and Kenya, amongst others. There is now a strong movement towards regional and continental cooperation and multilateralism, and the Department currently plays a leading role in various SADC, AU and UN activities. Officials served on various committees in Brazil Russia India China South Africa (BRICS), International Social Security Association (ISSA), International Social Service (ISS) and Population Policy Development (PPD). This included hosting the AU Conference on Social Security.

The Department ensured that social development issues from the development perspective are high on the international agenda. These achievements contributed to Outcome 11: *To create a better South Africa, better Africa and a better world*.

Stakeholder Management

The Department, through this unit, successfully sustained its relationships with developmental partners, and business and civil society. It participated in and contributed to German Development Bank (KfW), Canadian International Development Agency (CIDA) and United Nations Population Fund (UNFPA) Project Steering Committee meetings. The unit also rendered strategic support to the Japan International Cooperation (JICA) Volunteerism programme, as well as in the Disability Mainstreaming Roll-out Plan. Furthermore, the unit was centrally involved in promoting children's rights during Child Protection Week (CPW) and on Mandela Day. For example, it facilitated the receipt of a 7-day free advertising sponsorship on airport television from the Airport Company of South Africa (ACSA) for the marketing of CPW. It also procured donations of breakfast cereals from the Kellogg Foundation, which were distributed to individual children and Drop-in Centres in Phalaborwa during CPW, as well as to children's homes on Mandela Day.

The unit planned and organised the following Ministerial Outreach Events:

- the Ministerial opening of an ECD Centre in Kabete village, Mpumalanga, in partnership with Rand Water Foundation;
- Ministerial Imbizo in Mhinga and Muyexe villages in Limpopo; and
- Ministerial Older Persons Luncheon in Thulamahashe, Mpumalanga.

It also planned and organised the Presidential Interfaith Summit held at Regina Mundi, as well as Nelson Mandela Day of Remembrance at Freedom Park, Gauteng. Furthermore, technical support was provided in planning and organising the Youth Camps, the 20th anniversary of the International Year of the Family, the Golden Games Programme and the Presidential visit to Lodewyk Spies Old Age Home in Eersterus, Gauteng.

Moreover, the unit coordinated meetings with Tiger Brands and Old Mutual respectively, to deliberate on the first phases of establishing partnerships. It also supported business units in the Department in engaging organisations such as Tshikululu Social Investment, GIZ, United Nation Women and the South African Football Association (SAFA) to establish support and sponsorships for the Victim Empowerment Programme. The unit continues to provide support in the area of stakeholder and donor relations, as well as in strengthening partnerships with the Departmental branches and entities.

Strategy Development and Business

Strategic Planning and Management

The Department recognises that effective service delivery requires integration not only at service delivery level, but also at the planning and budgeting levels. To this end, the scope of the review on the Integrated Service Delivery Model (ISDM) has been extended to take into consideration a number of organisational reviews facilitated through the Government Capacity Building Support programme in partnership with PACTSA. Some of the key projects, which will be aligned to the ISDM review process, include the review of the White Papers on Social Services, the Organisational Capacity Assessment and the Organisational Network Analysis, amongst others, which have been concluded. The Department commissioned a baseline study to improve target setting and to develop the Target-Setting Framework. This study will be concluded in the next financial year to inform the 2016/17 planning cycle.

Business Processes and Risk Management

The Department received an excellent evaluation of its risk management processes from the Management Performance Assessment Tool (MPAT) processes that are adjudicated by the Department of Planning, Monitoring and Evaluation (DPME). The Risk Assessment Report was completed for the 2014/15 financial year, in compliance with the regulatory requirements and risk management practices. The Department, through this unit, worked closely with the Eastern Cape Provincial

Department of Social Development to ensure that the construction of the in-patient anti-substance dependency treatment centre was completed. The centre will officially open in the 2015/16 financial year.

Gender Focal Point

This unit continued with the Women's Legal Rights Programme, covering topics such as marriage, inheritance, maintenance, child custody and domestic violence. In response to current trends regarding the welfare of children, the subjects of child abuse and child neglect were added to the programme. The unit also embraced the approach of engaging boys and men as partners in the prevention of gender-based violence by mentoring and supporting newly established men's organisations and men's forums. Policies and programmes were also influenced from a gender perspective to ensure gender sensitivity and gender responsiveness. This included contributions to the Victim Empowerment Bill and the Monitoring and Evaluation Policy.

Customer Care

This unit successfully rolled out the Cultural Reform programme in KwaZulu-Natal and Mpumalanga. The Local Front Office Reform programme was implemented, with 25 Department of Social Development offices refurbished to meet the minimum requirements of the Occupational Health and Safety Act. The unit continued to support the Department's Outreach Programme and it formed part of the Department's Mikondzo programme. It serviced the Department's clients through a dedicated helpdesk at every Outreach programme of the Department. The Department's Service Delivery Improvement Plan (SDIP) has been completed. The Department, through this unit, continued to successfully implement the rollout of the Command Centre Against Gender-based Violence. To this end, the Command Centre won two prestigious awards, namely, the Internal Technological Innovation Award, and the Changing Lives Award.

Monitoring and Evaluation

The Department, through this unit, continued its efforts to improve the Social Development Sector performance through monitoring and evaluation. The Sector Monitoring and Evaluation Systems were updated and aligned to the outcomes-based model. A number of key reports, including the Ministerial Hand-Over Report, the Biannual Service Delivery Monitoring Reports, and the Annual Statistical Report on the Social Profile of Vulnerable Groups were produced. Other initiatives included successful coordination of the Department's annual self-assessment in terms of the Management Performance Assessment Tool (MPAT), led by the Department of Planning, Monitoring and Evaluation.

The unit continued to represent the Department in the Millennium Development Goals (MDG) Sector working groups in developing the 2015 country report on MDGs. Quarterly

and annual performance reports were produced and submitted to relevant stakeholders, including the National Treasury, the Presidency, the Auditor-General and Parliament. The unit also coordinated the Department's inputs to the State of the Nation Addresses in June 2014 and February 2015.

As part of the implementation of its multi-year evaluation plan, an implementation evaluation of the Expanded Public Works Programme (EPWP) Social Sector was conducted and a draft report was compiled and validated with various stakeholders. A diagnostic evaluation of violence against women and children was also underway at the end of the reporting period. This contributed to *Outcome 12: Building an efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.*

Entity Oversight

During the period under review, the NDA Governance and Oversight Compact (Agency Agreement) was developed for the DSD Minister's approval. Despite the non-completion of the oversight compact agreement with SASSA, other governance tools were used to provide support and strategic guidance for these public entities. Furthermore, the PFMA Compliance Schedules of both the NDA and SASSA were monitored. The public entities submitted Annual Performance Plans (APP), which were tabled in Parliament. Quarterly reports from both SASSA and NDA were received, assessed and approved.

The Department conducted oversight visits to local SASSA offices and NDA projects in four SASSA regions in Limpopo, North West, Gauteng and Free State. The Department also participated in the local office dialogues held across the country, which gave the Department insights into the administration challenges and achievements that local SASSA office managers face.

The process of developing a performance management system for public entities was started and to this end a system prototype has been developed and signed off. The remaining parts are the development of the database and testing of the system.

The Entity Management Strategy has been reviewed, and all relevant parties will be consulted on it before finalisation and implementation.

Legal Services

The Department, through its Legal Services Unit successfully achieved its strategic objectives in respect of contract management. The processing of contracts through the contract management system has contributed to the reduction of possible litigation risks relating to contracts, as well as to ensuring compliance with the PFMA. The unit also successfully managed all correspondence related to litigation, despite external influences that were beyond its control. The timeous response to letters of demand has reduced litigation and costs. There has thus been a marked improvement in the response to litigation-related correspondence compared with the previous reporting period.

Communication

This Chief Directorate continued to provide strategic communication support to the Minister and Deputy Minister. The Department's policies, programmes and activities were extended to all role players and the public through various events and outreach programmes. Key achievements included reaching more than five hundred thousand people through online and social media platforms, generating free media publicity for the Department through initiatives such as the successful completion of Matric by students who benefitted from the Isibindi Model, the Social Work Indaba, Social Security Reforms and the Mikondzo Outreach Programme. In addition, the Department held more than 78 public outreach programmes for the Minister and Deputy Minister. Millions of people were reached through marketing and advertising initiatives. The Department also published newsletters that captured Departmental events and activities. This has made it possible for the Department to contribute to the realisation of *Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.*

Internal Audit

This Directorate conducted financial, compliance, governance and performance audits in accordance with Auditing Standards of the Institute of Internal Auditors and the Department's Internal Audit Charter. The assessments were aimed at assessing adequacy and effectiveness of the systems of risk management, control and governance. In cases where the systems and controls were found to be adequate and effective, assurance was provided to management. Weaknesses identified during the audits were communicated and remedial steps were recommended to all relevant managers. Risk areas were audited as directed by the Internal Audit Coverage Plan, thus enhancing the Department's control environment. Management and the Audit Committee were instrumental in ensuring that corrective action was taken to address identified weaknesses. This assisted the Department to strengthen the control environment.

Human Capital Management

Sector Education and Training

In an effort to contribute towards a skilled and capable workforce, the Department developed and implemented a Workplace Skills Plan. A total number of 320 officials at all levels, including interns, attended identified skills development courses in the Department.

In order to enhance the formal skills base of the Department, 85 officials are currently supported through a bursary to study towards qualifications in various study areas. The Department continued its Internship Programme and 40 interns were placed in various functional areas. The unit continued to provide technical support to line managers for implementing various capacity building programmes.

The Department sought to manage its staff in a consultative, supportive and non-discriminatory way in

order to enhance its organisational efficiency, effectiveness and accountability. Performance agreements, work plans, mid-term reviews and annual performance appraisals were completed in line with the Departmental Performance Management and Development System (PMDS). Performance feedback and outcomes of the performance assessments were communicated to all staff members.

Human Resource Management

The Department made considerable strides in filling posts during the reporting period. The Chief Financial Officer position was filled and a total of 34 data capturers were appointed in the nine provinces to support the monitoring and evaluation of the Community Home Based Care Services provided by the Department.

During the same period, the Department inherited the functions of Rights of Persons with Disabilities and Children's Rights and Responsibilities from the former Department of Women, Children and People with Disabilities. This had an impact on the structure and post establishment. The process, however, was managed and finalised with ease.

Employee Relations

With regard to labour relations, the Department always endeavoured to comply with norms and standards in terms of the finalisation of misconduct cases. Various interventions were also successfully implemented continually to build the capacity of employees in the Department, including, but not limited to, the code of conduct for public servants and other theme-based labour relations matters.

Finance

Financial Management and Administration

The Department continued its efforts to develop and implement effective financial management and administration policies. Supply chain management (SCM) has re-introduced the Bid Specification Committee to consider Specifications and Terms of References for all goods and services above R500 000.00. SCM also participated in Departmental workshops where the financial management policies and prescripts were presented. Internal Control has coordinated audits effectively and contributed towards the achievement of a clean audit for the Department

Financial Planning and Monitoring

The Department continued to oversee the management and administration of social grants by SASSA. It remained accountable for over R130 billion received for the payment of social grants. The unit has worked closely with line functions in analysing expenditure trends to ensure that appropriated funds are spent in line with the mandate of the Department.

Information Management and Technology

During the period under review, a national departmental Information and Communications Technology (ICT) strategy was developed to align IT investment with business requirements, to ensure transparency in ICT costs, risks and benefit realisation. To support the implementation of the ICT strategy, a three-year ICT implementation plan, yearly operational plan, governance structures, ICT management framework and change management procedure manuals were developed.

The unit prioritised integration of Welfare Services' Systems towards the achievement of Integrated Enterprise Information Management Solution. The first phase of The Social Development Integrated Information System (SDIIMS) was developed from the integration of the following systems:

- Victim Empowerment and Older Person Register
- Probation Case Management System
- Child Youth Care Application
- Accreditation of diversion programmes and services
- Intake module

SDIIMS will enable the Social sector to have a single view of welfare information. The first phase of an integrated reporting layer has been developed for National Integrated Social Information System, Register of Adoptable Children and Prospective Adoptive Parent, Probation Case Management and Child Protection Register.

The Department has prioritised the outsourcing of records storage to address the space issue. An Enterprise Content Management (ECM) strategy was developed to govern enterprise content and consolidate the current records management initiatives within the Department.

Office Accommodation

The Department continued with plans to build a new head office in the Salvokop precinct in Pretoria, which will house the DSD, the SASSA and the NDA. The Department of Public Works (DPW) commissioned a feasibility study on behalf of DSD and its agencies. The Department also expressed interest in the Public Works House, due to its suitability in terms of location, public access and cost to upgrade. However, the DPW requested the DSD to review its needs assessment in the light of inclusion of staff from the former Department Women, Children and People with Disabilities. The DPW retracted its request for a feasibility study to allow the Department to revise its needs assessment. The revised needs assessment will inform the revised instruction for a feasibility study to be undertaken.

Executive Support

Strategic objectives	Performance indicator	Baseline	Actual achievement for 2013/14	Annual target 2014/15	Actual output 2014/15	Reason for deviation from 2014/2015 target
Effective decision-making processes and structures in the Department and Social Cluster	Number of FOSAD Social Cluster meetings provided with executive secretariat support	11 Social Cluster meetings provided with executive secretariat support on annual basis	20 DSD management meetings were convened and Secretariat support was provided.	Provide executive secretariat support to 11 FOSAD Social Cluster meetings.	<ul style="list-style-type: none"> The Directorate provided executive support services to 9 FOSAD Social Cluster meetings during the period under review. 	One meeting was cancelled due to unavailability of items for discussion and the other one was postponed due to unavailability of managers.
	Percentage of FOSAD Social Sector Cluster decisions monitored and reported on	50 (100%) FOSAD Social Sector Cluster decisions monitored and reported on	10 Social Sector Cluster meetings were convened and Secretariat support was provided.	Monitor and report on 100% of FOSAD Social Sector Cluster.	<ul style="list-style-type: none"> The Unit monitored and followed up on all decisions taken at the Cluster meetings held during the period under review. Progress is reported monthly and quarterly. 	No deviation
Please provide strategies to overcome underperformance below						
The postponed meeting will be prioritised in the next financial year, 2015/16.						

International Relations

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual output 2014/15	Reason for deviation from 2014/2015 target
Effective participation in key bilateral and multilateral initiatives	Number of bilateral agreements signed	Seven agreements signed	Agreements with Benin, Lesotho and Namibia were ready for signing, and consultations on an agreement with the DRC were finalised. The Department hosted technical exchanges with Zimbabwe, Vietnam, Ghana, Botswana, Namibia and Lesotho.	Sign four bilateral agreements.	<ul style="list-style-type: none"> Agreements with Lesotho, Namibia and Benin were revised while bilateral relations were strengthened with, among others, Botswana, Uganda, Kenya, Brazil, Mexico, India, China, Chile, Czech Republic, Vietnam and Zimbabwe. 	No agreement signed due to the unavailability of counterparts.
	Number of international engagements by the DSD	DSD participation in SADC, AU, UN, ISS, ISSA, PPD, BRICS and EU	Participated in the UN Commission for Social Development and the negotiation of five Resolutions. Facilitated participation in 2 SADC, 1 AU, 3 ISSA, 3 PPD and 3 UN meetings.	Facilitate DSD participation in six international bodies.	<ul style="list-style-type: none"> DSD participated during the following meetings: SADC – 2; AU – 2; IBISA – 1; BRICS – 3; ISS – 2; ISSA – 2; PPD – 2; 4 UN – 3. 	No deviation
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> The unit is currently reviewing and finalising lapsed agreements. 						

Stakeholder Management

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual output 2014/15	Reason for deviation from 2014/2015 target
Improve relations with development partners and other stakeholders in support of service delivery	Number of partnership agreements concluded	0	<p>The unit facilitated the handover of nine JICA donated vehicles as well as two houses sponsored by the Alimdaad Foundation built at Kwa-Mhlanga in Mpumalanga.</p> <p>It also facilitated a 7-day free advertising sponsorship on airport television (including two billboards) from the Airport Company of South Africa (ACSA) for the marketing of Child Protection Week.</p> <p>It hosted DSD-CONTRALESA and the Interfaith Summits during the reporting period.</p> <p>It also participated in the planning and organisation of the traditional leadership workshop hosted by the Vhembe District House of Traditional Leaders</p> <p>The unit engaged with GIZ on forming a partnership with DSD on VEP programmes. It also engaged Vodacom for the opening of the Ramaswikana ECD Centre in Limpopo.</p> <p>In partnership with the Rand Water Foundation (RWF), it facilitated monitoring visits to the Koedoespoort ECD Centre in Mpumalanga.</p> <p>The unit also participated in the Stakeholder Round Table organised by the Deputy Minister's office.</p>	Form partnerships with eight stakeholders in support of DSD initiatives and projects.	<ul style="list-style-type: none"> The unit coordinated meetings with the following stakeholders with the intention of forming partnerships: Tshikululu Social Investments, GIZ, United Nations Women, Tiger Brands, Old Mutual and the South African Football Association (SAFA). The unit also participated in meetings funded by CIDA, KfW and UNFPA. Donations were solicited from the Kellogg Foundation and ACSA for Child Protection Week and from Sasol for the Golden Games. As part efforts to establish partnerships with donors, the unit participated in the following meetings: <ul style="list-style-type: none"> between the JICA Volunteerism Programme and the Disability Mainstreaming Training rollout plan interdepartmental Biannual SA-German consultation Preparatory meetings for the VEP 15th year anniversary Tirelo Botsha initiative workshop organised by DPISA in partnership with the Belgium government. 	No deviation

Stakeholder Management *continued*

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual output 2014/15	Reason for deviation from 2014/2015 target
					<ul style="list-style-type: none"> ● Technical support was provided in planning and organising the following events: <ul style="list-style-type: none"> ● Child Protection Week ● Imbizo held at Imbali Township in KZN ● Youth Camps ● Golden Games ● 20th Anniversary of the International Year of the Family ● Presidential Interfaith Summit ● Presidential visit to Lodewyk Spies Old Age Home in Gauteng. ● Planned and organised the following events: <ul style="list-style-type: none"> ● Opening of an ECD in Kabete Village in partnership with Rand Water Foundation ● Mhinga Mikondzo Ministerial outreach programme ● Muyeke Mikondzo Ministerial outreach programme ● Thulamahashe Ministerial Older Persons Luncheon event ● Nelson Mandela Day of Remembrance ● Partnered with Uthungulu District Municipality on the 'Back To School' Campaign. 	
Please provide strategies to overcome underperformance below						

Strategy Development and Business

Strategic objectives	Performance indicator	Baseline	Actual outputs 2013/14	Annual target 2014/15	Actual output 2014/15	Reason for deviation from 2014/2015 target
Improve Social Development Sector planning processes by 2019	Timeliness of Strategic Planning documents to the National Treasury (NT)	The quality of the Annual Performance Plan (APP) and the Strategic Plan (SP) has improved and these documents are submitted within the prescribed timeframes	The APP 2014/15 was tabled on 12 March 2014. The SP was due to be tabled in June 2014 as per communications from the DPME.	Submit APP and SP to relevant authorities within the prescribed timeframe.	<ul style="list-style-type: none"> The SP for 2015–2020 and the APP for 2015/16 were tabled in Parliament on the 11 March 2015. 	No deviation
	Approved Integrated Service Delivery Model	ISDM launched in 2005	Provincial and national consultations were conducted to ascertain end-user experiences of the implementation of the ISDM and to foster ownership of the project by senior managers in the sector. A provincial consultations report was produced. The scope of the project was revised and the National Task Team worked on draft chapters of the ISDM. The first draft was due to be submitted to the HSDS in the first quarter of 2014/15.	Review the ISDM.	<ul style="list-style-type: none"> The review of the ISDM was not completed. 	The scope of the project was extended to take into consideration a number of organisational assessments conducted through the Government Capacity Building and Support (GCBS) programme.
	Number of officials participating in capacity building workshops	0	–	Conduct four sector strategic management workshops for 40 officials.	<ul style="list-style-type: none"> Technical workshop held in June 2014 with 24 officials in attendance. 	The objective could not be met due to competing activities within the sector.
	Risk Management Reports	Risk Assessment Report 2013/14	A Risk Management Report 2013/14 was produced	Produce a Risk Management Report by November 2014.	<ul style="list-style-type: none"> Risk Management report was produced and approved by the Director-General. 	No deviation
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> The ISDM review process as well as the programme on capacity building in strategic management processes are part of the operational plan for 2015/16 and will be closely managed and monitored to ensure success. 						

Strategy Development and Business continued

Strategic objectives	Performance indicator	Baseline	Actual outputs 2013/14	Annual target 2014/15	Actual output 2014/15	Reason for deviation from 2014/2015 target
Transform the social infrastructure portfolio in support of service delivery by 2019	National special needs housing programme	No baseline		Develop a special needs housing programme	<ul style="list-style-type: none"> A special needs housing programme was developed. 	No deviation
	NPO infrastructure programme	Infrastructure audit report on 58 old age homes	An infrastructure spatial optimisation model was developed.	Develop an infrastructure management programme.	<ul style="list-style-type: none"> An NGO infrastructure management programme was developed. 	No deviation
	Spatial norms and standards and blueprint designs	Design guidelines		Develop spatial norms and standards as well as blueprint architectural designs for 23 facilities within the Social Development Sector.	<ul style="list-style-type: none"> Terms of reference for the appointment of a service provider were developed, advertised and adjudicated. 	The procurement process was completed in March 2015 and therefore the service provider was not able to complete the work in the 2014/15 financial year.
	Number of anti-substance treatment centres established	0		Establish one new treatment centre and a halfway house.	<ul style="list-style-type: none"> One new substance dependency treatment centre was completed in the Eastern Cape Province 	No deviation
	Number of improved Social Development Sector offices	25 DSD offices improved	27 offices in various provinces were provided with adequate waiting areas.	Facilitate the improvement of 25 Social Development Sector offices.	<ul style="list-style-type: none"> 10 offices completed in Mpumalanga, 6 in the EC, 5 in NW and 15 in KZN. 	No deviation
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> The development of spatial norms and standards as well as blueprint architectural designs project is moved to 2015/16 for completion. 						

Strategy Development and Business continued

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual output 2014/15	Reason for deviation from 2014/2015 target
To improve customer service	Number of provinces where the Cultural Reform Programme is rolled-out	Customer-centric cultural reform programme piloted in 3 provinces (LP, FS and EC)	The programme was not implemented.	Two provinces adopt and rollout Cultural Reform Programme (KZN & MP).	<ul style="list-style-type: none"> Cultural reform rolled out in two provinces. Implementation continues in 2015/16 financial year. 	No deviation
	Complaints management report	Biannual Social Development Complaints Reports		Complete Quarterly Social Development Complaints Reports	<ul style="list-style-type: none"> Quarterly Complaints Reports completed. 	No deviation
	Service Delivery Improvement Plan (SDIP)	Draft SDIP		Consolidate Service Delivery Improvement Plan	<ul style="list-style-type: none"> SDIP consolidated between the DSD, SASSA and NDA. SDIP going through approvals process. 	No deviation
Please provide strategies to overcome underperformance below						

Strategy Development and Business continued

Strategic Objective	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/2015 target
Promote gender equality, gender mainstreaming and women's empowerment by 2019	Number of women in income generating projects trained in business management	0	595 were women trained in business management (Eastern Cape, Northern Cape and KZN).	Train 400 women in business management.	<ul style="list-style-type: none"> 460 women were trained in business management (Limpopo: 140; Free State: 120; Mpumalanga: 91; Western Cape: 109) 	No deviation
	Number of rural women exposed to DSD and other government services	0	595 women were trained in business management and exposed to DSD services and other government services (agriculture, health and welfare SETA)	Expose 200 rural women to DSD and other government services.	<ul style="list-style-type: none"> Most of the training workshops were convened in rural areas at which 351 women in rural areas were exposed to DSD and other government services. Provinces covered are as follows (Limpopo: 140; Free State: 120; Mpumalanga: 91). 	No deviation
	Number of women participating in Legal Rights Awareness workshops	300 Women in four provinces participated in Legal Rights Awareness workshops	300 Women in four provinces participated in Legal Rights Awareness workshops	203 women attended four workshops (in Gauteng, Mpumalanga, Limpopo and Northern Cape).	Conduct Legal Rights Awareness workshop for 350 women.	<ul style="list-style-type: none"> 356 women trained on legal rights awareness (KZN in July, 97 women; Eastern Cape in August, 50 women; Western Cape in August, 71 women; Limpopo in August, 58 women; Mpumalanga in October, 80 women).
Please provide strategies to overcome underperformance below						

Monitoring and Evaluation

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/2015 target
Improve Social Development Sector performance through monitoring and evaluation by 2019	Logical frameworks for Social Development Sector priorities	Indicator catalogues for NFD, Social Development Sector priorities and social security	The Social Sector M&E system was updated.	Update Social Development Sector M&E system aligned to outcomes-based model.	<ul style="list-style-type: none"> Social Development Sector M&E system aligned to outcomes-based model was updated. 	No deviation
	Reliable and accessible social development data	Fragmented information systems for social development		Mapping exercise of all existing information systems and tools in the Social Development Sector.	<ul style="list-style-type: none"> An audit of internal information system was conducted. A service provider was appointed to conduct a mapping exercise of all information systems in the Social Development Sector. 	The initial bid did not attract suitable service providers and had to be re-advertised. A suitable service provider has been appointed and the audit will commence in May 2015.
	Biannual Service Delivery Monitoring Reports	Biannual Service Delivery Monitoring Reports	Biannual Service Delivery Monitoring Reports were produced.	Produce biannual Service Delivery Monitoring Reports within the prescribed time frame.	<ul style="list-style-type: none"> Biannual Service Delivery Monitoring Reports were produced within the required time frame. 	No deviation
	Institutional Performance Reports	Institutional Performance Reports	Quarterly and annual performance reports were produced.	Produce Institutional Performance Reports.	<ul style="list-style-type: none"> Quarterly and annual Institutional Performance Reports were produced. 	No deviation
	Annual Social Profile of Vulnerable Groups	Quarterly Social Security Trends, Annual Maternal Orphan Reports, Annual Facts and Figures for Social Development	Key statistical and social security trends reports were produced.	Produce Social Profile of Vulnerable Groups.	<ul style="list-style-type: none"> Key statistics and the annual Social Profile of Vulnerable Groups were produced. 	No deviation

Monitoring and Evaluation *continued*

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/2015 target
	Multi-year Evaluation Plan and Strategy	Multi-year Evaluation Plan and Strategy for the Social Development Sector	An evaluation strategy and multi-year evaluation plan for the financial years 2014/2015–2016/17 were finalised.	Implementation of the evaluation of the EPWP Social Sector.	<ul style="list-style-type: none"> EPWP Social Sector implementation evaluation was conducted. A draft report was compiled and validated by various stakeholders. 	No deviation
			An evaluation strategy and multi-year evaluation plan for the financial years 2014/2015–2016/17 were finalised.	Diagnostic evaluation of violence against women and children.	<ul style="list-style-type: none"> The terms of reference were finalised and the service provider (IRI) was appointed. Inception report was approved by the steering committee. Due to non-delivery, the contract with IRI was terminated. A new service provider (KPMG) was appointed and an inception report was approved by the steering committee. 	The contract with the IRI was terminated due to non-delivery. The bid had to be re-advertised and a new service provider (KPMG) was appointed.
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> A suitable service provider has been appointed to conduct a mapping exercise of all existing systems and tools in the Social Development Sector and the audit will commence in the next financial year. A new service provider has been appointed to conduct a diagnostic review of the violence against women and children. This will be completed in the new financial year. 						

Entity Oversight

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/15 target
Effective oversight of public entities reporting to the DSD by 2019	Public Entity Compliance Monitoring Reports	Corporate Governance Framework DSD Public Entity Compliance Checklist	The implementation strategy was customised for public entities. A governance and oversight compact (including the PFMA Compliance Schedule) for the NDA was developed and submitted to the Minister for approval and signature. The 2014/15–2018/19 Strategic Plans and the 2014/15 Annual Performance Plans of both SASSA and the NDA were approved by the Minister and tabled in Parliament.	Public Entities Compliant with the DSD Compliance Framework.	<ul style="list-style-type: none"> The NDA Governance and Oversight Compact (Agency Agreement) was developed for the Minister's approval. The SASSA compact has not yet been developed due to lengthy consultations between SASSA and the Department. The public entities submitted Annual Performance Plans (APP), which were tabled in Parliament. Quarterly reports from both SASSA and NDA were received, assessed and approved. The public entities submitted Annual Performance Plans (APPs) and these were tabled in Parliament. Quarterly reports of both SASSA and NDA were received, assessed and approved. 	No deviation
	Entity Oversight Strategy reviewed	Public Entities Oversight and Management Strategy	The Public Entity Oversight and Management Strategy was implemented.	Review the Entity Oversight Strategy.	<ul style="list-style-type: none"> A draft review of Public Entity Oversight and Management Strategy is in place. 	The Entity Management Forum could not sit. This is the forum of all the role players in the oversight function that was going to approve the oversight strategy.
	Performance Management System for Public Entities developed	No baseline	Consultations between the EOM and IMST units continued. The EOM unit was due to consolidate the PIMS and Performance Scorecard. Administrative support was provided for a review of the NDA. The evaluation of the NDA Board was completed and the report was due to be finalised in the first quarter of the next financial year.	Develop the Performance Management System for Public Entities.	<ul style="list-style-type: none"> A Performance Management System prototype has been developed. PIMS and balance scorecard were consolidated. Consultation on the prototype, including the database, was done with all the units. 	There was a delay with inputs from stakeholders.
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> The system is in place. It will be finalised and rolled out in the next financial year. The Department will, in the next financial year, change the terms of reference for the Entity Management Forum so that senior managers in the Department constitute it. 						

Legal Services

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/2015 target
Efficient and effective legal services for the Department of Social Development	Percentage of applications for appeals, letters of demand and practise directives responded to within three days of receipt	Response rate of 65%	2 148 letters of demand were received. The unit responded timeously to 1 280 (60%).	Respond to 80% of applications for appeals, letters of demand and practise directives within three days of receipt.	<ul style="list-style-type: none"> 3 507 application for appeals, letters of demand and practise directives were received. The unit responded timeously to 64.3% (2 254) letter of demand and practise directives. 	The post office strike in January and February 2014 had a spill over effect and large amounts of correspondence were received in April and May 2014. All this correspondence could therefore not be responded to within three days due to the lack of capacity within the unit to deal with the large volumes of correspondence received. An average of 180 pieces of correspondence was received per day.
	Percentage of outcome letters communicated to the attorneys	Response rate of 65%		Communicate 90% of outcome letters within three days to the attorneys.	<ul style="list-style-type: none"> 98% (1 016 of 1 034) of outcome letters communicated within three days of receipt thereof to attorneys. 	No deviation
	Implementation of contract management protocol	Revised contract management system	Contract management system was implemented.	90% of contracts vetted through the contract management system.	Contract management system is being implemented. All contracts (100%) referred for vetting were vetted through the contract management system.	No deviation
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> Underperformance on responses to letters of demand was due to external factors, which the Department does not have any control over. 						

Communications

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/2015 target
Improve public access to DSD information and services by 2017	Number of people reached through DSD online presence	50 000 people reached through online media	A total of 36 476 620 people were reached through the DSD website and social media. 73 500 people were reached through the website, 14 169 through Facebook and Twitter, and 36 388 951 through electronic newspapers.	Reach 55 000 people via DSD website and social media.	<ul style="list-style-type: none"> 588 258 people were reached through online and social media platforms. These numbers do not reflect the tracking through newspapers, as the Chief Directorate no longer has media monitoring. However, there was increased interaction with the public on the Department's social media platforms during the 2014/15 financial year. The Department's following has also increased. 	No deviation
	Advertising value equivalent of free publicity	R2 million free publicity received	Free publicity worth R117 286 618 was generated.	Generate free publicity worth R2.2 million.	<ul style="list-style-type: none"> Between April 2014 and March 2015, media relations exceeded the annual target of R2.2 million through the free media publicity it generated. (This is an estimate due to non-availability of monitoring records. Estimates are based on previous quarters' performance when the media monitoring service was still available.) Some of the major drivers of publicity during the year include the successful completion of Matric by Isibindi Model beneficiaries, the Roundtable on Human Trafficking, the Social Work Indaba, Social Security Reforms and maximum media coverage of Mikondzo outreach programmes. 	No deviation
	Number of public participation events	32 for both the Minister and the Deputy Minister	The Minister and Deputy Minister conducted 89 evidence-based public participation programmes. Public participation/outreach programmes (PPP) were intensified, reaching 126 900 people.	16 for the Minister; 16 for the Deputy Minister.	<ul style="list-style-type: none"> Public participation/outreach programmes were conducted for the Minister (51) and Deputy Minister (33). On some occasions, the political principals attended the same PPP. 	No deviation
Please provide strategies to overcome underperformance below						

Communications continued

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/15 target
Improve public access to DSD information and services by 2017	Number of people reached through marketing and advertising initiatives	25 million people reached through marketing and advertising initiatives	119 059 067 people were reached through marketing and advertising initiatives.	Reach 27 million people through marketing and advertising initiatives.	<ul style="list-style-type: none"> 108 371 831 people were reached through marketing and advertising initiatives. 	No deviation
	Report on corporate identity (CI) alignment in the provinces	CI aligned in six provinces	All programmes and promotional materials for DSD events, including Ministerial Outreach Programmes and Project Mikondzo events, as well as advocacy material, were consistently branded with the DSD, SASSA and NDA logos. <i>loveLife's</i> CI could not be aligned because the partnership between the DSD and <i>loveLife</i> had ended.	Monitor CI alignment in the provinces.	<ul style="list-style-type: none"> Continued to monitor the national CI alignment with the provinces. Six provinces aligned their corporate colours and branding with the national CI. Continued to work corporately with provinces on all CI alignment on all ministerial activities. All production material was produced in line with the National Branding Guidelines. 	No deviation
Improve and sustain employee engagement with DSD activities	Number of DSD newsletters published	No baseline	Three editions of DSD News were published. Other reports about Departmental events and activities were published on the Departmental Intranet.	Publish six DSD newsletters.	<ul style="list-style-type: none"> Published one hard copy of DSD News. Distributed two copies of DSD News to staff members electronically. Continued to publish stories about Departmental events and activities using DSD News online on the intranet. More than 30 Newsletters were published on the DSD Intranet. 	No deviation

Please provide strategies to overcome underperformance below

Internal Audit

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/2015 target
Compliance with relevant legislation and policies	Number of risk-based projects audited as per the Internal Audit Coverage Plan	20 risk-based projects audited	24 internal audit projects were carried out, and audit reports were discussed with management and the Audit Committee.	Audit 20 risk-based projects.	<ul style="list-style-type: none"> 21 risk-based audit projects were performed. 	No deviation

Please provide strategies to overcome underperformance below

Human Capital Management

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/2015 target
Ensure adequate capacity and capability in the Social Development Sector to deliver on the DSD's mandate by 2019	Vacancy rate	12% vacancy rate	In terms of PERSAL, which reflected the actual personnel in the Department, the vacancy rate was 13%. In terms of the costing model, which also took into account posts that had been approved but had not yet been filled, the vacancy rate was 9%.	Reduce vacancy rate to 10%.	<ul style="list-style-type: none"> The vacancy rate is currently 11% on PERSAL and 9% on the costing model (appointments approved but awaiting personnel suitability check results and acceptance of offers). 	The appointments are delayed due to the delays experienced with the conducting of the personnel suitability checks by the State Security Agency.
	Approved Social Development Sector Human Resource Plan (HRP)	Annual HRP for the Social Development Sector		Develop and approve the HRP.	<ul style="list-style-type: none"> The HRP was not developed. 	The HRP was not developed due to financial constraints
	Number of targeted employees attending identified skills development programmes	312 of 477 (65%) indicated a need for training and were trained	313 of 477 targeted employees (66%) attended identified skills development programmes.	100% of targeted employees to attend identified skills development programmes.	<ul style="list-style-type: none"> 320 of 318 targeted employees (101%) attended identified skills development interventions. 	No deviation
	Number of employees assessed	Assessment of 628 of 672 (93%) qualifying employees	96% of qualifying employees were assessed.	Assess 100% of qualifying employees.	<ul style="list-style-type: none"> 97% (603 of 620) of qualifying employees were assessed. 	HCM is struggling with non-compliance; non-compliance was reported to top management to enforce compliance.

Human Capital Management *continued*

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/2015 target
Maintain sound labour relations	Number of grievances, complaints, disputes and disciplinary cases concluded within the prescribed time frames	55 of 67 (82%) grievances, complaints and disputes and disciplinary cases concluded within the prescribed time frames	13 (100%) of complaints and grievance procedures were finalised. 23 of 26 (88%) disciplinary cases were finalised. 6 (100%) dispute procedures were finalised.	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	31 of 38 (82%) grievances, complaints, disciplinary and disputes cases were concluded as follows: <ul style="list-style-type: none"> 6 of 10 (60%) complaints/ grievances received were finalised and/ or are in the process of being finalised. 23 of 24 (96%) disciplinary cases received were finalised; 1 case is still within the prescribed time frame for finalisation. 1 of 2 (50%) disputes concluded at conciliation/ arbitration. 1 of 2 (50%) appeals finalised, 1 appeal still within the prescribed time frame for finalisation. 	Four grievances were not finalised within the prescribed time frame occasioned by circumstances beyond the Department's control, amongst others, the non-availability of union representatives and approval by the Minister. Disputes are external cases and beyond the Department's control as dates for conciliation/ arbitration are set by the PHSDSBC.
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> Non-compliance PMDS assessment processes and timelines were reported to top management to enforce compliance. In order to address the challenges impacting on the filling of the posts, the appointment of a service provider to conduct the Personnel Suitability Checks has been finalised. This hopefully will pave the way to ensure posts are filled timeously. The development of a Human Capital Strategy and Plan is still in progress and is receiving on-going attention. Due to financial and capacity constraints the draft Human Capital Strategy and Plan could not be finalised within the current financial year and has been carried over to the next cycle. In order to address the financial and capacity constraints, Terms of Reference have been developed for the appointment of a service provider to facilitate the development of the Human Capital Strategy and Plan, and other funding mechanisms – including possible donors – will be explored in this regard. The HR Sector Strategy and Plan will provide a basis to understand the human resource need of the Sector and will serve as a business case to vouch for additional funding to ensure that the Sector is adequately capacitated. To improve on the turnaround time frames, trends are communicated at MANCO to ensure accountability. Various interventions were also successfully implemented to continuously build the capacity of employees and managers in the Department, including, but not limited to code of conduct for public servants and other theme-based labour relations matters. 						

Finance

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/2015 target
Provision of fully compliant financial accounting and supply chain management services, to achieve the mandate consistently	Reduction in compliance related audit findings	20 audit findings currently 2012/13	Internal control norms and standards were developed and signed off in consultation with the Business Process unit. An audit implementation action plan was developed and used to resolve issues mentioned in the audit findings. The Internal Control unit conducted reviews based on the audit action plan, financial misconduct cases and the safeguarding of financial documents.	Compliance with financial accounting prescripts.	All the relevant compliance documents were submitted to the National Treasury: <ul style="list-style-type: none"> ● Quarterly Financial Statements ● Monthly Compliance Certificates ● 30-day Payment Report. 	No deviation
Provision of fully compliant financial accounting and supply chain management services, to achieve the mandate consistently	Reduction in compliance related audit findings	20 Audit findings currently 2012/13	Internal control norms and standards were developed and signed off in consultation with the Business Process unit. An audit implementation action plan was developed and used to resolve issues mentioned in the audit findings. The Internal Control unit conducted reviews based on the audit action plan, financial misconduct cases and the safeguarding of financial documents.	Compliance with supply chain management prescripts.	<ul style="list-style-type: none"> ● Audit findings relating to compliance with supply chain management prescripts were reduced from 20 in 2012/2013 to 17 in 2013/2014 financial year. ● SCM has re-introduced the Bid Specification Committee to consider specifications for all goods and services above R500 000 00. ● Service providers were briefed With regard to compliance for all outreach programmes for the Minister and Deputy Minister during the period under review. ● Newly appointed officials were orientated on the SCM processes while the Transport Policy was workshopped to sensitise officials on the use of Departmental vehicles. 	No deviation

Finance continued

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/2015 target
Ensure that the organisation is managed efficiently and effectively through internal control policies and procedures	Improved level of internal controls and systems	Norms and standards in internal controls (audit coordination, document management, financial misconduct)	Internal control norms and standards were developed and signed off in consultation with the Business Process unit. An audit implementation action plan was developed and used to resolve issues mentioned in the audit findings. The Internal Control unit conducted reviews based on the audit action plan, financial misconduct cases and the safeguarding of financial documents.	Review the existing internal control systems for two identified line functions	<ul style="list-style-type: none"> The Internal Control unit has managed to conduct reviews/assessments that were informed by the audit action plan, financial misconduct and compliance checking with financial prescripts on payment batches. Findings were shared and discussed through meetings with three line functions. Most of the findings related to internal control weaknesses and corrective measures were recommended to managers. An audit implementation action plan was developed and monitored in resolving some of the audit findings. 	No deviation
Improve cash flow management and expenditure monitoring by 2019	Spending rates per programme and economic classification	General departmental spending rate above 95% of voted funds; varying rates per programme and economic classification	The Department achieved a spending rate of 98.81% for the 2013/14 financial year. The spending rate per programme was as follows: <ul style="list-style-type: none"> P1 (99.4%) P2 (98.7%) P3 (100%) P4 (99.8%) P5 (97.9%). The spending rate per economic classification was as follows: <ul style="list-style-type: none"> Compensation (100%) Good and Services (99%) Transfers (100%) Capital (100%). 	Achieve spending rates of 95–100% per programme and economic classification.	<p>The Department achieved a spending rate of 99.3% for the 2014/15 financial year. The spending rate per programme was as follows:</p> <ul style="list-style-type: none"> P1 (99.8%) P2 (99.3%) P3 (100%) P4 (93.5%) P5 (99.9%). <p>The spending rate per economic classification was as follows:</p> <ul style="list-style-type: none"> Compensation (98.2%) Good and Services (93.4%) Transfers (99.4%) Capital (95.5%). 	No deviation

Finance continued

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/2015 target
	Number of cost centres implementing ABC	ABC implemented in eight cost centres	<p>ABC was rolled out as follows:</p> <ul style="list-style-type: none"> ● Child Protection Week (Child Protection), Child care and protection forum (children) ● Youth camps (youth development) ● Substance abuse operations (substance abuse and CDA) ● Golden Games (care and services to older persons) ● HHIV CCE Operations (HIV care and support) ● Isibindi (orphans and vulnerable groups) ● October month (community development) ● Costing of APPs and Operational Plans in respect of 32 cost centres. 	Rollout: ABC in twelve cost centres.	<p>Activity-based costing was rolled out with the following cost centres, with the assistance of the financial assistants and administrators:</p> <ol style="list-style-type: none"> 1. Chief Directorate: Community Development 2. Chief Directorate: HIV and Aids 3. Chief Directorate: NPO 	No deviation

Finance continued

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/2015 target
	Compliance with Section 38(1)(j) prior to transfer of funds to entities	Compliance with Section 38(1)(j) prior to transfer of funds to entities		Compliance with Section 38(1)(j) prior to transfer of funds to Entities.	<ul style="list-style-type: none"> Section 38(1)(j) compliance certificates available for both SASSA and the NDA prior to release of funds. 	No deviation
	Number of reports on financial performance and compliance	80% of consolidated reports on spending in comparison to budgets and transfer payments for SASSA, the NDA and SASSA grant funds		Produce monthly reports on the financial performance of the entities.	<ul style="list-style-type: none"> Monthly performance reports completed for the financial year except for: <ul style="list-style-type: none"> SASSA Administration, the NDA and SASSA grant for April and May 2014 the NDA for August 2014. Only 80% of the targeted number of reports were finalised. 	<p>During the first half of the financial year the unit prioritised: financial statements for the relief funds and SASSA grants; financial statements inputs; and site visits for non-profit organisations that had applied for funding.</p> <p>However, monthly expenditures reported by the entities were reviewed monthly with corrective actions taken where necessary.</p>

Finance continued

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/2015 target
Monitor compliance with the PFMA and other public financial prescripts with regard to transfer payments to funded institutions, special funds and donor funding	Number of reports on financial performance and compliance	Reports on all funded institutions covering spending trends and compliance with financial prescripts in respect of transfer payments and quarterly reports on donor funding	SASSA Administration reports were completed for March–December 2013, January and February 2014. SASSA Grants reports were completed for March 2013, September 2013, October–December 2013, January and February 2014, and expenditure was reported in the form of a Ministerial report and grant journal memos for April–August 2013. NDA reports were completed for March 2013, July 2013, October 2013, December 2013, January 2014 and February 2014. 27 CARA assessment memos were prepared. 50 voted funds input memos were prepared. 2 memos were prepared for donations by the Department. Financial statements for the 4 relief funds were prepared.	Produce reports on the financial performance of and compliance with the PFMA and other financial prescripts by the Department in respect of transfer payments to funded organisations, special funds and donor funding.	<ul style="list-style-type: none"> • Reports were prepared monthly for status on transfer payments and donor funding, with the exception of July 2014 for transfer payments and for July 2014 and August 2014 for donor funding. • Input memos on compliance and performance of funded organisations were issued prior to release of funds for: <ul style="list-style-type: none"> • 12 CARA organisations • 6 Membership organisations • Input memos on compliance and performance of funded organisations were issued for the appointment of nine Provincial Food Distribution Centres and 48 Community Nutrition Development Centres. • Input memos were issued for the release of 57 payments on voted funds transfers. 	The funding of an additional 57 organisations in the 2014/15 financial year had a negative impact on performance in other areas of work. However, the donor funding register continued to be updated monthly as declarations were received from line functions.
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> • The Finance Branch has restructured the functions of the different Directorates to enable them to address the increased demand for financial monitoring support services. The new function structure is effective from April 2015 and is expected to improve the overall finance branch performance 						

Information Management Technology

Strategic objectives	High-level outputs	Performance indicator	Baseline	Actual achievement 2013/14	Annual target 2014/15	2014/15 Actual outputs	Reason for deviation from 2014/2015 target
An efficient ICT system and processes that enable planning and implementation of the Department's mandate by 2019	The IMST governance framework	Compliance with the IMST governance framework	IS framework, IMST charter, ICT Security Policy Risk Management framework, PMO framework, KM strategy, PAIA manual, National IT Network Infrastructure, Information Security Policy, IT continuity plan	A new integrated database platform for SDIMS was developed.	Develop an ICT strategy.	<ul style="list-style-type: none"> A national ICT strategy was developed and approved. 	No deviation
	Integrated information systems and business Intelligence	Integrated enterprise information management solution	Silo applications Data warehouse KM portal	Business user requirements were gathered. Enhancements to e-submissions, leave, contract management and travel were completed.	Integration of current silo systems.	Phase 1 of the Development of integration framework was completed. Four silo systems were plugged into the framework, which includes: <ul style="list-style-type: none"> single sign-on an administration module: complete intake module: complete. 	A phased approach was adopted due to limited resources.
	Functional ECM	Automated records management processes	Manual paper-based filing system Approved file plan	Draft record management policies and procedures were developed. Records were appraised, and disposal authority was issued by the National Archives. 59 staff members were trained in the use of the File Plan.	Design and develop ECM solution.	<ul style="list-style-type: none"> An Electronic Content Management strategy was developed. 	The Department has to first develop the ECM strategy, which will inform the design of the solution as per the requirements of the Department.
<p>Please provide strategies to overcome underperformance below</p> <ul style="list-style-type: none"> More resources will be sourced internally and externally to assist with integration of current silo systems. Funding will be reserved for the acquisition of ECM solution. 							

Office Accommodation

Strategic objectives	High-level outputs	Performance indicator	Baseline	Actual achievements 2013/14	Annual target 2014/15	Actual outputs 2014/15	Reason for deviation from 2014/15 target
Construct shared offices for the DSD, SASSA and the NDA by 2016	Shared offices for the DSD, SASSA and the NDA	Feasibility study report	Assessment of the DSD's total accommodation needs	A feasibility study was due to be conducted by the DPW on behalf of the DSD, SASSA and the NDA. The cost of the feasibility study was due to be carried by the DPW as part of the Inner City Head Office accommodation projects. The feasibility study was delayed due to the proposed new structure of the DSD, which will have an impact on the study.	Prepare construction of shared offices for the DSD, SASSA and the NDA.	<ul style="list-style-type: none"> The Department continued with plans to build new head office in the Salvokop precinct in Pretoria which will house the DSD, SASSA and the NDA. The Department of Public Works (DPW) commissioned a feasibility study on behalf of DSD and its agencies. The Department also expressed interest in the Public Works House, due to its suitability in terms of location, public access and cost to upgrade. 	DPW requested DSD to review its needs assessment in the light of inclusion of staff from the former Department of Women, Children and People with Disabilities. DPW retracted its request for a feasibility study to allow the Department to revise its needs assessment. The revised needs assessment will inform the revised instruction for a feasibility study to be undertaken.
<p>Please provide strategies to overcome underperformance below</p> <ul style="list-style-type: none"> Department to revise its needs assessment. The revised needs assessment will inform the revised instruction for a feasibility study to be undertaken. 							

Linking performance with budgets – Programme 1: Administration

P 1: ADMINISTRATION						
Details per Sub-programme	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
1.1 Ministry	51 101	51 101	–	33 235	33 235	–
1.2 Departmental Management	56 301	56 299	2	47 800	47 800	–
1.3 Corporate Management	117 311	117 130	181	102 706	102 706	–
1.4 Finance	55 749	55 193	556	49 331	49 331	–
1.5 Internal Audit	7 760	7 760	–	5 671	5 671	–
1.6 Office Accommodation	39 255	39 255	–	24 039	22 558	1 481
Total	327 477	326 738	739	262 782	261 301	1 481

Provide leadership, management and support services





PART B

Performance information by programme

Programme 2: Social Assistance



CSG has been an effective tool in reducing child poverty

Programme Purpose

To provide social assistance to eligible beneficiaries in terms of the Social Assistance Act, 2004 (Act No. 13 of 2004) and its regulations.

Social Assistance

The Social Assistance programme provides a safety net for millions of poor South Africans. The programme currently reaches just over 16.5 million beneficiaries, up from 15.7 million in the previous financial year, which is an increase of 5.1%. About a third of all social grants beneficiaries are children who receive children's grants. The Child Support Grant (CSG) with 11.7 million children (up from 11.1 million in the previous financial year), is the largest of all the children's grants. The remaining Social Assistance beneficiaries are mainly split between the Older Persons Grant with 3.1 million beneficiaries (up from 2.95 million) and the Disability Grant with 1.1 million beneficiaries (slightly lower than the previous financial year). The current social assistance budget grew by 8.3% from R120 billion in 2013/14 to about R130 billion in 2014/15. The majority of the budget goes to the Old Age grant and the Child Support Grant with a share of 41% and 36% respectively

Over the past few years, government has been concerned with the low uptake in the early age cohorts of the CSG, particularly the 0–1 age cohort. The CSG has been proven to be an effective tool in reducing child poverty and thus it has been a top priority for government to introduce the grant very early to poor children. As such, the Department and the South African Social Security Agency (SASSA) have been embarking on various community projects targeted at various wards across South Africa with the intention of finding and registering eligible children onto the CSG as early as possible. As a result, over 140 000 children aged 0–1 came onto the CSG. Receipt of the grant will ensure that the mortality rate for children under the age of five continues to decline, contributing to a long-term accumulation of social and economic capital in our children.

All these achievements contributed to realisation of Outcome 7: *Vibrant, equitable, sustainable rural communities with food security for all*, Outcome 2: *A long and healthy life for all South Africans* and Outcome 13: *An inclusive and responsive social protection system*.

Social Assistance

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	2014/15 Actual output	Reasons for deviation from 2014/15 target	
Extend the provision of social assistance to eligible individuals by March 2017	Number of social grant beneficiaries	Old Age Grant	2 950 926	3 073 540	3 086 851	No deviation	
		War Veterans Grant	412	305	326	No deviation	
	Child Support Grant	11 050 111	11 125 946	11 193 883	11 703 165	Suspended cases due to re-registration, reinstatement and improved uptake between ages 0–4, which is attributed to effective/early birth registration by DHA.	
	Disability Grant	1 118 030	1 120 419	1 115 589	1 112 663	Some of the temporary disability grants lapsed, while some beneficiaries died.	
	Care Dependency Grant	131 999	120 632	135 285	126 777	Uptake was slower than envisaged.	
	Foster Care Grant	519 232	512 055	533 885	499 774	The net gain for foster care grant was negative due to unusually high numbers of children turning 18. In addition, the number of new applications has been low due to slow processing of foster care applications and placements by the courts.	
	Grant-in-Aid	79 829	83 059	84 619	113 087	The overachievement is due to an increase in awareness campaigns.	
	Number of social and disaster relief applications processed	25 000 application processed	–	27 000 application processed	353 678	There were two main reasons for the high intake: DSD and SASSA identified households whose children suffered from income poverty due to industrial strikes and layoffs, with resultant malnourishment of children due to poverty. Several communities across the country were affected by various kinds of disasters.	
	Please provide strategies to overcome underperformance below						

Linking performance with budgets – Programme 2: Social Assistance

P 2: SOCIAL ASSISTANCE						
Details per Sub-programme	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
2.1 Old Age	49 051 677	49 044 747	6 930	44 328 024	44 064 239	263 785
2.2 War Veterans	6 802	6 180	622	8 167	7 657	510
2.3 Disability	18 906 448	18 744 785	161 663	18 116 970	17 768 631	348 339
2.4 Foster Care	5 820 660	5 419 223	401 437	5 551 084	5 332 093	218 991
2.5 Care Dependency	2 259 346	2 211 953	47 393	2 268 799	1 993 084	275 715
2.6 Child Support	43 778 252	43 741 007	37 245	39 907 203	39 623 748	283 455
2.7 Grant-in-Aid	377 081	371 259	5 822	276 337	274 092	2 245
2.8 Social Relief	501 835	455 607	46 228	550 257	533 047	17 210
Total	120 702 101	119 994 761	707 340	111 006 841	109 596 591	1 410 250

Provide social assistance to eligible beneficiaries





PART B

Performance information by programme

Programme 3: Social Security Policy and Administration

Programme Purpose

Provide for social security policy development, administrative justice of social grants, and the reduction of incorrect benefits payments.

Social Security Policy Development

The Department, through this branch, completed several research reports to extend the reach of the social security system. Noting the successful extension of social grants to over 16 million beneficiaries, the branch focused increased attention on finalising proposals for the creation of a comprehensive social security system that combines contributory and non-contributory elements to ensure poverty alleviation and income protection for everyone living in South Africa. In this regard, the work of the Inter-departmental Task Team established in 2007 was reviewed and updated with a view to releasing a discussion document during 2015/16. Initial research was completed on alternative options for the inclusion of informal sector workers in social security, along with the discussion paper on the universalisation of the old age grant.

Oversight visits to SASSA pay points and local offices

During the period under review, oversight visits were undertaken in four provinces, namely KwaZulu-Natal, Eastern Cape, Limpopo and Free state. These site visits comprised visits to twenty-four SASSA pay points and six SASSA local offices. Site visit reports were prepared and tabled at a Social Assistance Service Delivery Assurance Committee (SASDAC) meeting with recommendations, following which a task team comprising of DSD and SASSA officials met to deliberate on the findings. These reports were subsequently sent to the SASSA Regional Offices concerned, to note the findings and recommendations and to develop intervention strategies. The reports with recommendations and intervention strategies were then presented at the SASDAC meeting. Regular follow-ups were made with affected regions on the implementation of intervention strategies.

Universalisation of Child Support Grant (CSG)

With regard to universalisation of the CSG, the development of the proposals was put on hold mainly for financial reasons. However, the necessary preparation and research was to continue in anticipation of a better fiscal position for government. The Department completed a briefing note on the estimated costs and financial implications of universalising the CSG. This, however, still needs to be discussed with SARS and the NT. Furthermore, the Department agreed to collaborate with UNICEF on a study to develop tax options or scenarios to fund the provision of a universal CSG

Universalisation of Older Persons Grant

The removal of the means test for the Older Persons Grant would go a long way towards expanding the coverage of the Older Persons Grant. In this respect, the Department developed a draft discussion paper with policy proposals on the removal of the means test for the Older Persons Grant. Different stakeholders, including the South African Older Person Forum (SAOPF), Age-in-Action (AIA) and the Limpopo Association of Pensioners (LAoP) were consulted on the discussion paper. Further consultations on the discussion paper took place in six provinces, excluding Mpumalanga, Free State and Northern Cape. Consultations with these remaining provinces will be conducted in the next financial year. These achievements contributed to the realisation of Outcome 12: *An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.*

Appeals Adjudication

During the reporting period, the Appeals Adjudication Unit (ITSAA) and SASSA continued their collaboration to increase compliance with the agreed time norms and standards set out in the Protocol Agreement relating to the administrative support services to be rendered by SASSA to ITSAA in ensuring compliance with Section 18 of the Social Assistance Act, 2004. A total of 2 307 appeals were adjudicated. Of these, 49.5% (1 141) were adjudicated within 90 days. Training commenced on the Appeals Business Information System and a service provider was appointed to improve network capability. These achievements contributed to Outcome 12: *An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.*

Inspectorate for Social Security

The Inspectorate for Social Security (ISS) is expected to contribute to the effective, transparent, accountable and coherent governance of the social assistance system, and maintenance of its integrity. During the period under review, the Department incubated the ISS within the Social Security branch as a transitional arrangement, pending the necessary legislation process to determine its most appropriate organisational form. The Minister of Social Development approved the start-up organisational structure of the Inspectorate and the Minister of Public Service and Administration concurred. The Inspectorate will be operationalised in a phased approach.

Social Security Policy Development

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Target 2014/15	2014/15 Actual output	Reasons for deviation from 2014/15 target
An effective and efficient social security system that protects poor and vulnerable people against income poverty by March 2017	Level of adherence to norms and standards for the social assistance programme	One oversight report	Two oversight reports on adherence to norms and standards for the social assistance programme were produced.	Produce three oversight reports on adherence to norms and standards for the social assistance programme.	<ul style="list-style-type: none"> Four oversight reports on adherence to norms and standards for the social assistance programme were produced. 	No deviation
	Discussion paper on the removal of the social grant means test	Means-tested benefits	A discussion paper on the universalisation of the Old Age Grant was completed after a series of consultations with internal stakeholders.	Complete a discussion paper on the universalisation of the Older Person's Grant.	<p>The draft discussion paper with policy proposals was developed.</p> <ul style="list-style-type: none"> The discussion paper was consulted with different stakeholders, including the South African Older Person Forum (SAOPF), Age-in-Action (AIA) and the Limpopo Association of Pensioners (LAoP). The discussion paper was further consulted in six provinces excluding Mpumalanga, Free State and Northern Cape. 	Consultations with the remaining provinces, namely Mpumalanga, Free State and Northern Cape will be conducted in the next financial year.
			-	Complete a discussion paper on the universalisation of the Child Support Grant.	<ul style="list-style-type: none"> The draft discussion paper was developed. A brief on cost and financial implications of universalising the CSG was also completed. The Department is collaborating with UNICEF on a study to develop tax options or scenarios to fund the provision of a universal CSG. 	The discussion paper and the brief on cost and financial implications are still to be discussed with National Treasury and SARS.

Social Security Policy Development

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Target 2014/15	2014/15 Actual output	Reasons for deviation from 2014/15 target
Provide uniform and coherent information on social expenditure by March 2017	Publication of a Social Budget Bulletin	No baseline	The Social Budget Bulletin was completed, but it was decided to delay the publication as the SA Reserve Bank had published more recent data.	Publish and launch the Social Budget Bulletin	<ul style="list-style-type: none"> The Social Budget Bulletin has been successfully updated, using the most recent data from the SA Reserve Bank and rebased data from StatsSA. A ready-to-launch updated Social Budget Bulletin has been finalised. However, publication could not be done in the 2014/15 financial year. 	Data required from key sources, namely the SA Reserve Bank and StatsSA to update the Social Budget was only released in the fourth quarter of the financial year, in January 2015. This delayed finalisation of updating and thus publication of the Social Budget Bulletin. Currently, the report is being edited and designed to ensure language accuracy and a suitable layout for the publication and launch of the booklet.
	Publication of the Social Security Review	No baseline	The Minister appointed an editorial committee. Authors were invited to prepare chapters.	Publish and launch the Social Security Review.	<ul style="list-style-type: none"> Theme and topics were approved by the Editorial Committee. TOBs for the design, layout and printing were published, and quotations received and adjudicated. The service providers for design, layout and printing were appointed. 	The editor identified for the project was unavailable, resulted in delays in commissioning authors. The editor has to commission the work and exercise oversight functions.
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> Consultations on the discussion paper on the universalisation of the Older Persons Grant with the remaining provinces (Mpumalanga, Free State and Northern Cape) will be conducted in the next financial year. The Department is collaborating with UNICEF on a study to develop tax options or scenarios to fund the provision of a Universal CSG. The publishing and launching of the Social Security Review will be completed in the next financial year (2015/16). Social Budget Bulletin will be published and launched in the 2015/16 financial year. 						

Appeals Adjudication

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	2014/15 Actual output	Reasons for deviation from 2014/15 target
Provide an effective, efficient and accessible appeals service for beneficiaries of social assistance by March 2017	Percentage of appeals adjudicated within 90 days of receipt	48% of appeals (384 of 800) adjudicated within 90 days of receipt	A total of 1 696 appeals were adjudicated. Of these, 48.76% (827) were adjudicated within 90 days of receipt.	Adjudicate 60% of appeals within 90 days of receipt.	<ul style="list-style-type: none"> A total of 2 307 appeals were adjudicated. Of these, 49.46% (1 141) were adjudicated within 90 days of receipt. 	Unavailability of files from SASSA, especially in relation to Litigious Appeals.
	Percentage of appeals received from SASSA with complete records adjudicated within 90 days of receipt	No baseline	–	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt.	<ul style="list-style-type: none"> 100% (549 of 549) appeals received from SASSA with complete records were adjudicated within 90 days of receipt. 	No deviation
	Integrated Appeals Business Information System (ABIS)	Appeals Business Information System	The development of the Integrated Appeals Business Information System (ABIS) was not completed.	Implement the integrated Appeals Business Information System.	<ul style="list-style-type: none"> ABIS has been deployed in the Departmental network systems. 	Network infrastructure delays.
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> Constant collaboration with SASSA to ensure improved adherence to the Protocol Agreement. Ministerial Determination was drafted and submitted to the Minister for approval. Access to SASSA IRM system was granted to improve adjudication turnaround time. A service provider has been appointed to improve network capability and connectivity. 						

Inspectorate for Social Security

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	2014/15 Actual output	Reasons for deviation from 2014/15 target
Functional Inspectorate for Social Security to ensure the integrity of the Social Assistance Framework and systems by March 2017	Functional Inspectorate	No inspectorate for social security	The policy framework for social security inspection was completed. The business case was also completed and submitted to the Minister for consideration.	Incubate the Inspectorate within Comprehensive Social Security as a transitional arrangement.	<ul style="list-style-type: none"> The Inspectorate for Social Assistance has been incubated within the Branch Comprehensive Social Security as a transitional arrangement until legislation is amended to qualify it as Government Component, which will be independent of the Department and the Agency. 	No deviation
Please provide strategies to overcome underperformance below						

Linking performance with budgets – Programme 3: Social Security Policy and Administration

P 3: SOCIAL SECURITY POLICY AND ADMINISTRATION							
Details per Sub-programme	2014/15			2013/14			
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance	
	R'000	R'000	R'000	R'000	R'000	R'000	
3.1 Social Security Policy Development	37 782	37 381	401	33 846	33 760	86	
3.2 Appeals Adjudication	28 759	28 759	–	27 078	27 078	–	
3.3 Social Grants Administration	6 442 173	6 442 173	–	6 240 467	6 240 467	–	
3.4 Social Grants Fraud Investigation	75 416	75 416	–	70 581	70 581	–	
3.5 Programme Management	5 431	5 362	79	4 674	4 674	–	
Total	6 589 561	6 589 081	480	6 376 646	6 376 563	86	

Provide for social security policy development





**PART
B**

Performance information by programme

Programme 4:
Welfare Services Policy Development
and Implementation Support

Programme Purpose

To create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards and best practices, and by supporting implementing agencies.

Service Standards

During the financial year 2014/2015 the Ministerial Committee (The MinCom) on the review of the White Paper for Social Welfare (1997) undertook Provincial Reviews to assess the implementation of the White Paper on Social Welfare across all provinces. The MinCom has concluded the provincial review process. In each province, consultative processes were held with Provincial Government officials in the Department of Social Development, with non-profit organisations (NPOs) that render social welfare services and with NPO forums and coalitions. Written and oral submissions were received in response to a set of questions that focused on the following:

- Identify and discuss achievements of the White Paper since 1997.
- Are there challenges and lessons of experience from which we can learn?
- Are there critical gaps in services and benefits being provided?
- Provide details broken down according to programmes and beneficiaries, as well as budget allocations for social development services. Discuss issues related to the financing of social welfare services.
- What are your recommendations and proposals for improving social protection services?

During this period, approximately 250 provincial government officials in social development took part in the provincial review processes, including officials from the National Development Agency (NDA) and the South African Social Security Agency (SASSA). Over 132 NPOs were part of the processes at provincial level, while 58 NPOs were involved in coordinating structures/forums. In all there were 78 written submissions received from Provincial Government departments and 96 written submissions from the social development NPO sector.

As part of the review process, two districts per province were sampled. In each district, focus group sessions were held with a sample of service providers, social service practitioners, service beneficiaries and DSD officials, using both qualitative and quantitative tools. A total of 150 sites were visited in districts to assess social welfare infrastructure against norms and standards, as well as accessibility, availability, adequacy and distribution of services. Provincial and district reviews have thus been completed. A synthesis report on the preliminary findings will be completed during 2015/16.

The expected outcomes of the review process will be the tabling of the proposals on the revised White Paper for Social Welfare; a legislative framework for social development to enhance and promote social protection and social

development services in South Africa; programme measures to address medium- and long-term challenges identified in the National Development Plan; and achievement of Outcome 13: *An inclusive and responsive social protection system*.

The Department hosted a successful Social Work INDABA attended by more than 1 300 social workers, social auxiliary workers and social work experts across the country. As part of the build-up programmes to the INDABA, the Minister held an engagement with the social work experts on issues related to social work practice. The provinces also hosted provincial dialogues at district level, which provided a platform for both social workers and social auxiliary workers to dialogue on critical issues affecting social work practice at a local level. The provincial dialogues further assisted delegates who attended the INDABA to carry out the provincial mandate. International delegates from Howard University were part of this memorable event. The theme of the INDABA was; *'Revitalizing Social Work Practice in South Africa'*. Resolutions were adopted and an action plan will be developed to ensure implementation of these resolutions. Social workers in the sector will be consulted on this action plan. Both national and provincial officials will identify interventions for immediate implementation.

Furthermore, the Department implemented generic norms and standards for social welfare services in all provinces. A need to support provinces during implementation was identified in seven provinces, excluding WC and FS. Monitoring visits were conducted in the identified provinces to strengthen implementation. A total of 304 social service practitioners were trained on the generic norms and standards, the Framework for Social Welfare Services, Generic Intervention Processes, Guidelines on Assessment Process and Guidelines on the Completion of Monitoring Form on Generic Intervention Processes (SWS11) during the reporting period.

The Department monitored the implementation of supervision tools within the Supervision Framework in seven provinces (NW, MP, LP, EC, NC, KZN and GP). The Department commenced with the review of the Recruitment and Retention Strategy and the development of the Standardised Induction Programme for Social Service Practitioners. These will be finalised during the 2015/16 financial year. The development of Demand and Supply model will commence during 2015/16 financial year.

Scholarships were provided to 1 600 social work students for the 2014 academic year. The scholarship programme contributes to the strategic priorities of the DSD and the government in general by boosting the social work profession. In addition, the final assessment of the scholarship programme was conducted and, as a result, the assessment report was produced. All these efforts contributed to the realisation of Outcome 12: *An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship*.

Service Provider Management Support

In an effort to respond to the transformation imperatives of the country and to strengthen the partnership between the Department and the NPO sector, the Department has finalised the Policy for Social Service Practitioners. This policy serves as a basis towards the review of the Social Services Professions Act, 1978 (Act No. 110 of 1978). The new legislation, derived from the Policy for Social Service Practitioners, will seek to facilitate the embracing, inclusion and regulation of a variety of practitioners within the social services sector for the effective delivery of services.

The Department facilitated an internal review of the Policy on Financial Awards (PFA) to Service Providers. Consultative sessions were held with the DSD/NPO Forum and the broader sector stakeholders on the reviewed draft document.

A Partnership Model has also been drafted and consulted within the Department, with provinces and with the NPO sector. Inputs received from consultations towards the refinement of the Model have also been consolidated into the document. The model is currently being refined and will serve as a basis for the provision of a structured process towards the effective and efficient building and maintenance of a tailored partnership between social development and the NPO sector. All these efforts contributed to the realisation of Outcome 12: *An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.*

Older Persons

Together with the Department of Justice, DSD commemorated World Elder Abuse Awareness Day in June 2014 in order to raise awareness and protect older persons against abuse. A total of 408 service providers in all provinces were trained on the implementation of the electronic elder abuse register. The national Gender-based Violence Command Centre is also used

to report cases of elder abuse and cases are then referred to non-governmental organisations (NGOs) for follow up. The South African Police Services (SAPS) in partnership with the Department has developed and finalised a National Instruction No. 1 of 2014 on the implementation of the management of elder abuse to ensure that cases of elder abuse are prioritised.

A total of 45 representatives of older persons from all provinces participated in the Summit on the International Year of Families held in October 2014. The opening of the Summit also marked the International Day for Older Persons. As part of the summit, a Ministerial Dinner with Older Persons was held where more than 200 older persons participated and had an opportunity to engage with the Minister.

The second National Parliament for Older Persons was also held in partnership with the Mpumalanga Provincial Legislature in October 2014 where 350 Older Persons participated and presented their issues to the Minister. Senior Managers and Political Principals also attended. Prior to the National Parliament, 100 Older Persons were trained on how to conduct the Parliament proceedings. The proceedings were viewed by 1 700 older persons through a video transmission.

The Department of Social Development has partnered with the departments of Health and Sports and Recreation for the past six years in the promotion of healthy lifestyles for older persons in a programme known as Active Ageing. The Active Ageing programme, commonly known as the Golden Games, was held in Mpumalanga, with 2 000 older persons from all provinces participating, from 29 to 30 October 2014. The Golden Games are characterised by sporting activities that are both competitive and fun in nature. This year it was more of a sports festival than a competition.

The Annual General Meeting (AGM) of the South African Older Persons Forum (SAOPF) was held during the Golden Games activities and new Board members were elected.



Amendments to the Older Persons Act, 2006 (Act No. 13 of 2006) were consulted with provinces and a draft Bill was developed. The amendments are aimed at addressing the gaps faced by stakeholders in implementing the Act and in ensuring that older persons are protected. A national consultative workshop was conducted in March 2015 for final inputs into the draft Bill. The draft Bill will be finalised in the new financial year.

The Caregiver Manual for caregivers providing services to older persons was finalised and submitted to HWSETA for accreditation. The manual was approved and accredited in February 2015. The accredited training for caregivers will be rolled out in the new financial year. All these efforts contributed to the realisation of Outcome 3: *All people in South Africa are and feel safe.*

People with Disabilities

The Department, through People with Disabilities unit, is responsible for promoting and protecting the rights of people with disabilities. As supplementary to the Disability Mainstreaming training conducted in the previous financial years, training on the developed DSD Disability Mainstreaming Toolkit was conducted in 2014/15. This training provided step-by-step guidance for the DSD officials in mainstreaming disability within their respective programmes. The training also enhanced the knowledge and skills of DSD officials to enable them effectively to mainstream disability.

The need to facilitate the implementation of the Convention on the Rights of Persons with Disabilities, and the need to standardise and regulate services to persons with disabilities to improve on the quality of their lives, necessitated the development of a legislative framework to promote and protect their welfare rights. A Bill on social development services to people with disabilities was drafted through thorough consultation of the established technical team constituted of representatives of the disability sector. All inputs were consolidated, including redefining the scope to focus on Welfare Services. The draft Bill is informed by the Policy on the Provision of Social Development Services to People with Disabilities, which was presented to the Technical Team of the Social Cluster. The main purpose of the Bill is to improve the quality of life of persons with disabilities through the provision of protection services, care, empowerment and support.

The Department developed draft guidelines for the registration of residential facilities for people with disabilities. The guidelines provide guidance for proper registration, transformation and compliance of residential facilities with the developed Norms and Standards on Residential Facilities for Persons with Disabilities. The guidelines further provide programmes and services in residential facilities, aligning them with

the Policy Guidelines and Norms and Standards on Residential Facilities for Persons with Disabilities.

In response to priorities set during the Minister's dialogues with caregivers and parents involved in support and care of children with disabilities, the Department facilitated training of 298 parents and caregivers working and providing support to families and children with disabilities in seven provinces (Limpopo, KwaZulu-Natal, Free State, North West, Northern Cape, Eastern Cape and Mpumalanga). The training was aimed at establishing national and provincial structures to facilitate dialogue and social cohesion amongst parents and parental structures. The focus of the training was primarily on parents of children with autism. Throughout the training, parents identified a need for further support, training and opportunities to talk with fellow parents. Parent or Disability champions were nominated at each training session. With sufficient support and mentoring these parent champions will be able to drive the support that parents in their districts require, as well as act as a conduit for the Department of Social Development.

The Respite Care Services framework for children with disabilities was developed, focusing on developing individual packages of support for children with disabilities requiring intense support, to enhance the quality of their life, while facilitating their participation in the family and community. The Respite Care framework provides family support service in the form of planned short-term and time-limited breaks for families, including caregivers of children with disabilities. The service helps to strengthen and support the family so that they can continue to care for their child at home and in the community. All these achievements contributed to the realisation of Outcome 13: *An inclusive and responsive social protection system.*



Children

The drafting of the Children's Amendment Bill and the Children's Second Amendment Bill was finalised. The Amendment Bills were approved by the Community and Human Development Technical Working Group in February 2015, and the Cabinet Committee in March 2015, and was due to be approved by both the FOSAD SPCHD Cluster and the Cabinet in April 2015. The Children's Act articulates prevention and early intervention as a principle and, as such, provides a paradigm shift in managing children's issues that has as its focal purpose the preservation and strengthening of families. The Department developed the Assessment Tool for Prevention and Early Intervention Programmes (PEIP) in order to assess adherence to the Act and to sustain quality service delivery in terms of Section 147 of the Children's Act. This Tool is currently being rolled out in provinces to improve the quality of PEIP rendered to children and families.

Foster Care is an alternative care placement of a child who has been placed in the care of a person, who is not the parent or guardian of the child, as a result of an order issued by a Children's Court or as a transfer in terms of Section 171 (Section 180(1) of the Children's Act, 2005 (Act No. 38 of 2005)). A foster child may be placed in the care of a person who is a family member or not a family member, or in a registered cluster foster care scheme. According to Social Pension System (SOCPEN), 499 774 children were receiving foster care grants by the end of March 2015. The Department has committed itself to addressing the backlog within the system by appointing a 22 member Minister's Committee for 18 months, starting from October 2014, to:

- determine the contributory factors to the challenges experienced within the foster care system countrywide;
- monitor the implementation of the integrated project plan; and
- advise the Minister on measures that may be considered to improve the quality of foster care services.

The Committee's scope of work will include auditing a sample of foster placements and providing oversight to the implementation evaluation of the foster care programme. The evaluation and the audit will be followed by a policy review on how to improve the protection of children in foster care through well-aligned systematic arrangements and responsive services. The review of policy will inform a legislative review. All these achievements contributed towards the realisation of Outcome 13: *An inclusive and responsive social protection system*.

The Early Childhood Development (ECD) programme provides services related to the care and early stimulation of children in the temporary absence of their parents or adult caregivers. These services should be holistic and demonstrate the appreciation of the importance of considering the child's health, nutrition, early stimulation, cognitive development, psychosocial and other needs within the context of the

family and the community. In this regard, the Department developed a draft ECD Policy through a vigorous consultative process with key stakeholders. The draft ECD Policy was approved by Cabinet in February 2015 and subsequently gazetted for public comment.

The Comprehensive ECD Programme was also developed concurrently with the policy and will be finalised after the approval of the policy, since it is embedded in the ECD Policy. The rollout plan will be finalised after the approval of the Integrated ECD Policy. The merging of the National Integrated Plan for Early Childhood Development Review Plan, the ECD Diagnostic Improvement Plan and the ECD Conference Action Plan into one document, named the *South African Integrated Programme of Action for Early Childhood Development – Moving Ahead, 2013–2016*, was approved by Cabinet. The ECD Audit has been completed, and the outcomes provided the basis for finalising the draft ECD Policy. A partnership has been established with the National Lottery to support the building of 60 ECD centres across the country, to train ECD Practitioners on NQF level 4 and to provide learning and support materials.

In an effort to increase the registration of ECD centres, the Department developed guidelines for registration, which will allow for conditional registration. The number of registered ECD centres increased by 10%, from 21 847 in 2013/14 to 24 191 in 2014/15. The number of children benefiting from ECD subsidies increased by 12%, from 620 402 in 2013/14 to 704 798 in 2014/15. All these efforts contributed towards the achievement of Outcome 1: *Improved quality of basic education*.

The Department is implementing the community-based child and youth care services, which are rendered for orphans and vulnerable children. The services are rendered through the Isibindi model, which has been identified and proven as a mechanism that successfully addresses the needs of orphans and vulnerable children. Through this model, child and youth care workers are appointed to provide direct support for the children in their homes and community level through safe parks and life space programmes.

The Department partnered with the National Association of Child Care Workers (NACCW) to train 10 000 child and youth care workers over a period of five years. These child and youth care workers will assist in addressing the needs of over one million children, especially those in vulnerable groups.

A total of 337 Isibindi projects were established to deliver prevention and early intervention programmes through the Isibindi model. During the reporting period, 4 879 child and youth care workers continued to deliver prevention and early intervention programmes through this model. In addition to these, 176 190 children who are at risk continue to participate in supportive and developmental programmes, and 300 government officials were oriented to facilitate the prevention and early intervention programmes through the Isibindi model. All these achievements contributed towards the realisation of Outcome 13: *An inclusive and responsive social protection system*.

Families

Research indicates that families are the building blocks of a strong, stable, and cohesive society. All members of society come from families, some of which are strong, resilient and supportive towards their members, while others need support to perform these familial duties. The White Paper on Families aims to bring a seamless approach in the provision of services to families, with a particular focus on early intervention and family support services. The Department recognises that without strong and resilient families, its goal of building safer and non-violent communities will not be realised.

The 20th anniversary of Freedom and Democracy coincided with the 20th anniversary of the International Year of the Family. The major themes of the 20th International Year of the Family focused on the following:

- Confronting Family Poverty and Social Exclusion
- Ensuring work–family balance
- Advancing social integration and intergenerational solidarity within families and communities
- Empowerment and support of families.

In October 2014, the Department hosted a summit to celebrate the 20th anniversary of the International Year of the Family. An action plan to ensure that resolutions adopted at the summit are implemented to strengthen families in South Africa will be developed in 2015/16. The highlight of the summit was the launch of the White Paper on Families.

Breaking the cycle of violence prevalent in many families is critical in protecting women and children; working with men and boys, therefore, also becomes critical. One of the initiatives that reached out to men and boys was the International Men's Day that was celebrated in November 2014. Furthermore, a seminar on Fatherhood and Active Parenting of Teenagers, which was a resounding success, was held in March 2015. All these achievements related to services to families contributed towards the goal of building a strong, stable and cohesive society and to Outcome 8: *Sustainable human settlements and improved quality of household life*.

Social Crime Prevention

Unacceptably high levels of crime, especially serious and violent crime, result in people in South Africa, especially vulnerable groups such as women, children, older persons and people with disabilities, living in fear and feeling unsafe. It also impacts negatively on the country's economic development, and undermines the wellbeing of people in the country and hinders their ability to achieve their potential. This is compounded by various risk factors and adverse conditions, which makes them vulnerable to engaging in criminal behaviour.

In responding to these challenges the Department finalised the development of programmes for children under the age of 10 and aged between 10 and 12, who are in conflict with the law. The Department trained 6 840 practitioners and stakeholders from the national DSD and the provincial DSDs,

other government departments and civil society organisations on the Integrated Social Crime Prevention Strategy. The aim of the training was to facilitate implementation of the strategy by all stakeholders. In addition to this, a national multidisciplinary committee for the Integrated Social Crime Prevention Strategy was established to coordinate and ensure implementation of the strategy.

The Department appointed and trained Quality Assurance panel members on the Policy Framework on Accreditation of the Diversion Services, and also trained emerging organisations on the same framework in all provinces. Twenty six service providers for diversion were accredited, 52 programmes were accredited, 10 service providers for diversion services received candidacy status, 25 programmes received candidacy status, and 11 service providers and 25 programmes were declined.

During the period under review, the Department reviewed the minimum norms and standards for Diversion and also conducted training and information session in all provinces on the Regulations of Probation Services as a speciality in social work. The South African Council for Social Services Profession (SACSSP) received 840 portfolios of evidence from the provinces for assessment of candidates as competent Probation Officers. Consultation with institutions of Higher Learning on probation services as a specialty in Social Work was held in March 2015.

The Department has developed and rolled out the Information Management System, the Probation Case Management System and the Accreditation of Diversion Systems (ADS). All these achievements contribute towards the realisation of Outcome 3: *All people in South Africa are and feel safe* and Outcome 13: *An inclusive and responsive social protection system*.

Victim Empowerment

The Department has developed a draft Victim Empowerment Support Services Bill as a response to a lack of legislation to regulate Victim Empowerment Services, especially shelters for abused women and children. Consultation has been conducted with internal and external stakeholders. The legislation will address the gaps identified in all the existing victim empowerment related legislation, such as the Domestic Violence Act.

The Department established the Gender-based Violence (GBV) Command Centre in response to the high levels of violence against women and children. Subsequent to that, the Command Centre was launched with the purpose of introducing the service to communities. The Command Centre attended to 3 503 GBV incidents between April 2014 and March 2015. The Command Centre receives calls related to a variety of cases, including domestic violence, rape, physical abuse, indecent assault, verbal abuse/ intimidation, abandoned children and non-GBV cases. The number of calls recorded bears witness that the Command Centre is indeed a critical service for victims of violence.

The Department has a partnership with the South African Police Services (SAPS). The referral mechanism between the Command Centre and the SAPS 10111 has been put in place for the processing of Gender-based Violence related calls. All these achievements are as a result of a successful pilot phase that commenced in November 2013 and was concluded in March 2015. The national rollout will therefore begin in April 2015. The Command Centre has won two highly recognised service awards:

- the Innovation Award from the Contact Centre Management Group (CCMG); and
- the Changing Lives Award from Africom.

In addition, the Command Centre has been invited to London, United Kingdom, to compete with Africa, Asia and Europe in the category: Technological Innovation. The ceremony will be held in June 2015. The winner will enter the Global Call Centre awards in November 2015 in Las Vegas, United States of America.

The Department is devoting much of its energies to strengthening the capacity of emerging victim empowerment civil society organisations (CSOs) to offer quality services in underserved areas. Victim empowerment is populated by many emerging CSOs that are servicing victims in underserved and poor areas. This is where the majority of victims are and where many unreported cases of victimisation occur. In the last two years, the Department has been rolling out two interventions to build the capacity of such organisations. The first intervention rolled out is the training of emerging VE CSOs in the technical areas of victim empowerment, lay counselling and awareness raising. The second intervention involves the rollout of a mentoring and coaching model for emerging CSOs. Close to 207 victims support workers have been trained in unit standard based five-day courses covering the three identified areas. This has contributed to building the vital programme skills in the targeted CSOs and contributed to the improvement in the services offered. Eight mentors have been appointed and provided with funding in five provinces to mentor emerging CSOs over a three years period. Each of the appointed mentors is mentoring five emerging CSOs and working with them consistently to build their skills and competencies in both OD and Programme Practices.

The Department developed a Victim Empowerment Programme Information Management system. The system will enable the sectors to track the victims within the service value chain. The system has the capacity to capture information and produce reports at the click of a button. These reports will inform better planning. Furthermore, the system will assist the Department of Social Development to carry out its mandate of leading and coordinating JCPS departments in the VEP sector. A total of 884 officials in nine provinces were trained to implement the system and the Department will provide additional training continually, to ensure effective implementation. In the financial year 2015/16 the system will be rolled out in thirty sites throughout all provinces.

In preparation for implementation of the human trafficking legislation and policy framework, the Department conducted workshops on the Social Development Trafficking in Persons Policy Framework in all provinces where participants made inputs for the review of the document in line with the Prevention and Combating of Trafficking in Persons Act, 2013 (Act No. 7 of 2013). The workshops also provided an opportunity for provincial stakeholders to comment on the draft DSD regulations and directives that were developed in terms of sections 43(3) and 44(6), respectively. These were developed in consultation with other government departments to ensure a coordinated and seamless process when the Act is implemented. The regulations were also sent for review by the Chief State Law Advisers before publication for public comments in the Government Gazette. The Regulations were gazetted for public comments in March 2015.

The Department also hosted a successful round table discussion on the crime of trafficking in persons in February 2015. The 272 participants were afforded an opportunity to reflect on the readiness of South Africa to implement the Act. The round table discussion also disseminated information for the creation of awareness of the hidden crime of human trafficking and its seriousness, and looked at how to create additional education and awareness on the Prevention and Combating of Trafficking in Persons Act (TIP Act) and its implications. The intention of the round table was to strengthen the partnership between stakeholders in the fight against human trafficking. Stakeholders were willing to participate in the coming planned Indaba in October 2015.

The Green Door initiative was launched in Mmakau, Brits, in December 2014. The intention of this launch was to increase awareness of services in the VE sector and of GBV. The 16 Days of Activism for No Violence against Women and Children for 2014 took place within the broader context of the country's 20th anniversary of democracy and the 16th Anniversary of the 16 Days Campaign. The Campaign reflected on the progress made in raising awareness on gender-based violence over the previous 16 years, within the context of 20 years of democracy, in addressing gender-based violence, especially through support, response and prevention measures implemented. The Campaign was held in Nkangala, Mpumalanga in November 2014. Prior to the event, the Department conducted community mobilisation awareness campaigns in November 2014. The purpose of the mobilisation was to raise awareness and educate the community of Nkangala on domestic violence, human trafficking and sexual offences cases, and how to access services and report cases. Although the target was 1 000 people, the campaign reached more than 2 000 people. The national theme was *Count me in: together we move a non-violent South Africa forward* and the slogan was *Count me: I am part of the solution*. All these achievements contributed towards the realisation of Outcome 3: *All people in South Africa are and feel safe*.

Substance Abuse

The United Nations General Assembly, in its resolutions 42/112 of December 1987, declared 26 June as the International Day Against Drug Abuse and Illicit Trafficking. On 26 June 2014, the Department commemorated the International Day Against Drug Abuse and Illicit Trafficking in KwaZulu-Natal. The purpose was to highlight and create awareness of the harmful effects of substance abuse in communities. The Department also conducted anti-substance abuse awareness raising campaigns through door-to-door, electronic, print and social media interventions.

The establishment of the Inter-Ministerial Committee (IMC) on Combating Alcohol and Substances has begun to yield good results in terms of addressing alcohol and drug abuse issues. Progressive policy decisions have emanated from the IMC plan of action, such as the removal of liquor outlets from residential areas and near places of worship and schools, restrictions on operating times and on the location and content of advertising related to alcohol, and a reduction of the current legal alcohol limit for drivers. Through the IMC process, a social mobilisation strategy was developed and implemented to encourage communities to participate and propose solutions in the fight against drug abuse. This strategy was facilitated in all provinces and common issues raised by communities were the lack of treatment services for people addicted to substances. The Department responded by developing a plan to establish five public treatment centres in North West, Free State, Northern Cape, Limpopo and Eastern Cape. This initiative will increase access to treatment services. The second critical issue that was raised was the lack of information about the harmful effects of drugs.

The Department commissioned a review of the Ke Moja Drug Awareness Campaign to ascertain its effectiveness and strengthen dissemination of information tools. In partnership with Departments of Health and Trade and Industry, the DSD developed a draft Bill on the content of marketing of alcohol beverages. The Bill was accepted by Cabinet. The Substance Abuse Treatment Symposium was held in Kimberley, Northern Cape, in November 2014. The symposium was built on the foundation laid by the 2nd Biennial Anti-Substance Abuse summit held in 2011. The theme of the symposium was *'Working together to optimize Substance Abuse Treatment'*. The symposium was attended by political principals and 350 delegates from across the country. The Central Drug Authority (CDA) capacitated 14 national government departments on the National Drug Master Plan (NDMP). Furthermore, the plan was presented in Gauteng and Eastern Cape provincial legislatures to seek political buy-in and enhance implementation. The provincial forums in various provinces, together with the Local Drug Action Committees were trained to strengthen implementation of the NDMP. All these achievements contributed towards the realisation of Outcome 2: *A long and healthy life for all South Africans* and Outcome 3: *All people in South Africa are and feel safe*.

Youth

South Africa is experiencing a youth bulge with young people constituting 39% of the population. This sector of the population is faced with the huge challenges of unemployment, poverty and inequality, amongst others, exacerbated by further challenges, including substance and alcohol abuse, teenage pregnancy, HIV and so on.

The mandate of the Department in contribution to National Youth Development Agency (NYDA) strategy is to mobilise young people, contribute to their life skills and skill development for employability and to enhance their livelihoods. Over 47 000 youths participated in the youth dialogues in all provinces. Twenty-two youth clubs were established and over 47 000 youths participated in skills development programme. More than 2 000 youths attended the National Youth Leadership Camp that was hosted in collaboration with the Department of Defence. A programme of action was developed to take the outcome of the youth camp further. The Department will focus on improving youth mobilisation programmes, dialogues and skills development, including the leadership camps in collaboration with the Department of Defence. Youth clubs and youth forums will be established in all provinces. All these achievements contributed towards the realisation of Outcome 5: *A skilled and capable workforce to support an inclusive growth path*.

HIV and AIDS

The Department's mandate with regard to HIV and AIDS, and as part of the contribution to the National Strategic Plan on HIV, STIs and TB (NSP: 2012–2016), is to contribute to the reduction of new infections and risky behaviours of communities and to the promotion of the psychosocial support and wellbeing amongst targeted key populations. The Department aims to strengthen its efforts to mitigate and break the cycle of on-going vulnerability and infection as outlined in the National Strategic Plan on HIV, STIs and TB (2012–2016). In the main, the Department addresses the social and structural drivers of HIV and AIDS and also strengthens the capacity of communities and systems.

In responding to the NSP's mandate, the Department developed a Comprehensive Strategy on HIV and AIDS to provide guidance to various partners and structures to respond to the epidemic in a more integrated manner. The strategy seeks to address holistically the social and structural barriers that facilitate HIV acquisition, and to contribute meaningfully to social and behaviour change by creating an enabling environment to ensure that individuals are able to optimally utilise the current prevention, care and support packages.

As more than 2 000 young women aged 15–24 years acquire HIV infections per week, the Department has embarked on the process of developing a social behaviour change programme that seeks to harness the social skills of young people aged 15–19 years, focusing on building their self-esteem and self-confidence to promote and sustain positive behaviour. The core of the programme is to keep young girls AIDS-free by empowering them to avoid engaging in risky sexual behaviour that perpetuates the transmission of HIV. The programme was implemented in Limpopo, KwaZulu-Natal and Eastern Cape.



The Department implemented the Men Championing Change programme in five (5) provinces, namely Limpopo, Eastern Cape, Gauteng, Northern Cape and Mpumalanga. This programme strengthened the interventions to keep girls AIDS-free by engaging men and boys to address social drivers of HIV, such as multiple concurrent partners and the sugar daddy syndrome.

One of our partner organisations, LoveLife, contributed in strengthening the responses to keep young people AIDS-free and focused on young people aged 12–19 years across the country. The programme addresses the complex behavioural, social and structural drivers of risk tolerance among young people through combining a nationwide multimedia campaign with systems strengthening, community level outreach, and psychosocial support services. More than 1.2 million young people have been reached this financial year. Traditional leaders are central in the responses to HIV and AIDS as they are an influential force, and command respect in communities. The Department in partnership with Southern Africa HIV and AIDS Information Dissemination Service (SafAIDS) trained traditional leaders in KwaZulu-Natal, Mpumalanga and Western Cape in HIV-prevention strategies.

In our endeavour to build competent communities, 2 144 community caregivers were trained on issues such as succession planning, child care forums, the Children's Act, psychosocial support, child protection, supportive supervision, and monitoring and evaluation. A total of 797 HCBC organisations were trained on the HIV and AIDS management programme and 92 officials from KwaZulu-Natal, Gauteng and Limpopo were trained on HIV and AIDS management. The rationale is for all officials to understand the prevention, impact and management of HIV, AIDS and TB in their lives and work situations. An additional 24 officials from six provinces, excluding Free State, Mpumalanga and Western Cape were also trained on TB management.

One of the key developments for the Department was the implementation and expansion of an integrated monitoring and evaluation system for home and community based care at all levels of governance and service delivery in the country. The system has been enhanced to enable data capturing up to beneficiary level. A total of 400 CBOs and 144 officials in Free State, Gauteng, Limpopo, Mpumalanga, Eastern Cape and North West were trained on the enhanced M&E system (CBIMS). The Department has entered into partnership with the Global Fund through the Department of Health for the strengthening of HIV and AIDS monitoring and evaluation capacity. To date, one national coordinator and 50 data capturers have been appointed and are placed in eight provinces, excluding Western Cape. Through the HCBC programme 1 586 332 beneficiaries received Psychosocial Support Services (PSS).

The Department's major contributions to the reduction of new infections and in mitigating the impact of HIV and AIDS were the creation of HIV and AIDS competent communities. The Department embarked on community conversation programmes using Community Capacity Enhancement (CCE) methodology to create HIV competent communities. The purpose of this programme is to mobilise communities to take charge of their own development, including HIV and AIDS matters within families and communities. Through these programmes, individuals, families and communities are empowered to deal successfully with HIV and AIDS issues.

The Department will continue with the implementation of National Strategic Plan on HIV, STIs and TB (NSP: 2012–2016) to address the social and structural drivers of HIV and AIDS as well as in mitigating the psychosocial and economic impact of HIV and AIDS and other chronic conditions. New programmes will be developed to support young people in tertiary institution to reduce risky sexual behaviours and to strengthen capacity of community caregivers. All these achievements contributed towards the realisation of Outcome 2: *A long and healthy life for all South Africans.*

PROGRAMME: CHILDREN'S RIGHTS AND RESPONSIBILITIES (CRR)

Advocacy and Mainstreaming (A&M)

Children's Rights and Responsibilities, Advocacy and Mainstreaming unit focuses on advocacy and mainstreaming of children's rights and responsibilities in the country. During the reporting period, sessions on the National Plan of Action for Children (NPAC) for mainstreaming children rights were held in fifteen municipalities exceeding the targeted four. Fourteen of these municipalities are in Limpopo while the other one is in Western Cape. Three social campaigns on the rights of children were conducted in Limpopo during the reporting period. These campaigns included Child Protection Week, the ECD campaign and the Access to Services campaign.

Another notable achievement was convening of the Children Parliament in October 2014. This saw children from all provinces converging and deliberating on the issues affecting them. In addition, a National Children's Day celebration was held with the community of Marapyane, including the Kabete village, in November 2014. In addition to the two child participation sessions, in January 2015 the induction session was held in Pretoria, where the child ambassadors from all provinces were orientated on their roles and responsibilities.

Institutional Support and Capacity Development (ISCD)

Children's Rights and Responsibilities Institutional Support and Capacity Development focuses on the promotion, advocacy and monitoring of children's Rights and Responsibilities through providing institutional support and capacity development to children's rights duty bearers and right-holders at all levels of government.

As part of the efforts to advocate for the realisation of children rights and responsibilities, a total of 105 Municipalities in all provinces were capacitated on the Child Friendly Communities Framework. In addition to these, a Children's Rights Machinery was convened in the reporting period. Eight Capacity Development Initiatives on the CFC Framework and advocacy strategy were also conducted for duty bearers (Ward Councillors and civil society organisations officials) in Limpopo, North West, Northern Cape and Eastern Cape, as well as for right holders (children) in Mpumalanga and the Eastern Cape.

Monitoring and Evaluation (M&E)

The Children's Rights and Responsibilities Monitoring and Evaluation unit focuses on the rights and wellbeing of children in line with the country's Constitution, national and international treaty obligations. The monitoring of children's rights and wellbeing constitutes a barometer on how the nation is progressing on the realisation of children's rights and wellbeing. During the reporting period, six provinces namely, North West, Gauteng, Eastern Cape, Northern Cape, Western Cape and KwaZulu-Natal were trained on Child Rights and Wellbeing M&E Strategy. Another notable achievement was the completion of the development of an information management system (*Ulwazi Ngabantwana*), which facilitates the management and analysis of statistical data on children. In response to one of our regional treaty obligations, the Department presented its first report to the African Expert Committee on the Rights and Welfare of the Child.



PROGRAMME: RIGHTS OF PERSONS WITH DISABILITIES (RPD)

Advocacy and Mainstreaming (A&M)

The Rights of Persons with Disabilities Advocacy and Mainstreaming unit reviews and coordinates the policy and planning required for aligning of programmes with the three spheres of government, civil society and the private sector, to ensure equity and quality of life for people with disabilities. Notable achievements by this unit include the successful implementation of the National Disability Rights Awareness Month (NDRAM) from 3 November to 3 December 2014. The Department also hosted the inaugural National Disability Rights Parliament in Cape Town in December 2014 to celebrate the National Day of Persons with Disabilities. The celebration led to the establishment of a benchmark for entrenching disability rights oversight by Parliament.

A very successful Ministerial Dialogue on Social Development and Disability was coordinated to coincide with the Budget Vote on Social Development, resulting in the Woodstock Declaration and the establishment of a Ministerial Committee on Disability. The work of the Ministerial Committee focuses on accelerating disability rights mainstreaming in social development programmes.

The Department continued to work in partnership with various stakeholders on the rights to persons with disabilities. Raising the disability rights profile in service delivery and development was done through engagements with and participation in, among others, the North West Albinism Conference, the Limpopo Provincial Disability Rights Forum, the Department of Transport, the Department of Public Service and Administration, the National School of Government, the National Empowerment Fund Social and Ethics Committee, the Airports Company of South Africa, the Post 2015 Development Agenda Inter-Governmental Forum, Stepping Ahead Staffing, the W&R Seta Epilepsy South Africa, and the University of Cape Town Disability Inclusive Development Symposium.

Institutional Support and Capacity Development (ISCD)

The Rights of Persons with Disabilities Institutional Support and Capacity Development unit integrates and facilitates synergies among the public sector, civil society organisations and the private sector, with specific focus on implementation support for the 2014–2019 Medium Term Strategic Framework (MTSF) Disability Rights Programme of Action. This includes the development of toolkits, as well as the sharing of good practice in mainstreaming of disability considerations into the planning, design, budgeting and implementation of empowerment and development projects.

To this end, two disability rights machineries were convened, bringing together all national and provincial government departments and selected public entities, SALGA, metros, selected Chapter 9 and 10 institutions, and nineteen



national disability organisations. The purpose was to share information on progress being made in implementing the national disability rights agenda, seek solutions to common challenges and strengthen partnerships and networks.

The Department also implemented five Capacity Development Programmes to promote the realisation of the rights of persons with disabilities. In addition, a successful four-day Trainers of Training Workshop was coordinated in partnership with the National School of Government, the South African Disability Development Trust and the United Nations Department of Economic and Social Affairs (UNDESA) Africa Toolkit on Disability. The Toolkit's 13 modules are now ready for domestication for South African conditions and contexts.

The Department also supported the following catalytic projects to ensure realisation of disability rights: the handover of assistive devices to Filadelfia School and Training centre in Gauteng for the physically disabled; the handover of an accessible computer centre to Temogo Special School in Mogwase, North West; a study tour of the Australian National Disability Strategy and Accessibility Enforcement Mechanism; the launch of a Braille version of the book *To feel is to heal* on breast and testicular cancer education by PinkDrive; and the ETDP SETA's strategy to address unemployed youth with disabilities.

Other notable achievements include the following:

- The Department provided technical and logistical support to the MTN-SA Foundation with the construction and successful opening of an inclusive community-based ICT Centre for the Impumelelo of the Disabled CBO in Inanda, eThekweni.
- Participated in and provided guidance and support to, among others, the Wits University Roundtable on Disability; a DeafKidz International Partnership Exchange visit; Tshikululu Corporate Social Investment; disability rights mainstreaming in the Community Works Programme; the Interprovincial Meeting on Home & Inclusive Education; and the Roundtable On Equal Access To Justice For Persons With Disabilities.
- Supported the 2nd African Federation of the DeafBlind General Assembly in November 2014, and coordinated an excursion for delegates to the Apartheid Museum in November 2014.

Monitoring and Evaluation (M&E)

The Rights of Persons with Disabilities Monitoring and Evaluation unit monitors and reports on delivery of constitutional, regional and international mandates by establishing and implementing a disability-disaggregated monitoring and evaluation system. This includes the development and embedding of disaggregated disability rights indicators across the government-wide monitoring and evaluation system, commissioning of research and compilation of reports. The Department through this unit also participates in international platforms aimed at the promotion of the rights of persons with disabilities.

Notable achievements during the reporting period were the production of the reports on the status of persons with disabilities. These include research reports on the Experiences of Persons with Disabilities in Higher Education and Training and the Experiences of Persons with Disabilities in State-owned Enterprises. Another achievement was the production of the first Periodic Country Report to the Convention on the Rights of Persons with Disabilities. This report was successfully taken through the FOSAD cluster system and has been submitted to Cabinet for consideration and approval, before being released for public comment.



Other notable achievements include the following:

- The Department supported Statistics South Africa in the review, finalisation and release of the Census 2011 Disability Monograph: Profile of Persons with Disabilities in South Africa, which was published in 2014. This constitutes the first comprehensive update since 2001 on national statistics for persons with disabilities.
- The Department participated in development of the second draft of the Africa Disability Protocol.
- The Department concluded the first phase of the National Study on the Cost of Disability, which provided a baseline for further work to be done, and has generated international interest. A delegation from the International Disability Alliance (IDA) subsequently visited South Africa over a four-day period to exchange information and experience gained from this Study and the IDA budgeting analysis project.
- The Department supported the Department of International Relations and Cooperation (DIRCO) and the Department of Justice (DoJ) in resolving challenges and finalising the successful depositing of the Baseline Country Report to the CRPD with the United Nations in December 2014.

PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT
Service Standards

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Strengthen social welfare service delivery through legislative and policy reforms 2019	Review report on the implementation of the White Paper for Social Welfare	White Paper on Social Welfare Services Framework	Conducted the national and provincial review of the White Paper for Social Welfare in Northern Cape where presentations were made by senior managers from DSD, SASSA, NDA and the NGO sector.	Review implementation of the White Paper.	<ul style="list-style-type: none"> Implementation of White Paper has been reviewed in the remaining eight provinces (NC review took place in previous financial year). Two districts were sampled per province, except in Northern Cape where only one district was sampled. During district reviews, focus groups sessions were conducted with social service practitioners, beneficiaries and service providers in each district sampled. 	No deviation
	Monitored reports of generic intervention processes	Generic intervention processes implemented in provinces	Monitoring on the implementation of the generic intervention processes was done in all provinces.	Monitor implementation of generic intervention processes in the provinces.	<ul style="list-style-type: none"> Monitoring of generic intervention processes was conducted in the provinces. Monitoring visits were conducted in North West, Limpopo, Gauteng, Mpumalanga, Eastern Cape, Free State and Northern Cape. Reports on implementation were submitted by eight provinces, with the exclusion of the Western Cape. 	No deviation
	Number of scholarships awarded to social work students	5 747 scholarships awarded, plus 997 in 2014	997 new scholarships were awarded for the 2013 academic year, increasing the total to 5 205. Some of the students that were targeted could not be accepted by the university.	Award 1 100 new scholarships.	<ul style="list-style-type: none"> 1 436 new scholarships were awarded. 	The number increased due the additional students that were recruited during the Ministerial Outreach Programmes.
Assessment report and implementation plan on the scholarship programme	Draft assessment report	A draft assessment report was produced.	Finalise assessment and develop an implementation plan.	<ul style="list-style-type: none"> The final assessment has been concluded and a report has been produced. 	The assessment of the scholarship programme took longer than envisaged and the implementation plan could not be developed.	
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> The implementation plan will be developed in the new financial year. 						

Service Provider Management Support

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Professionalise and regulate social service practitioners through the development of a regulatory framework by March 2019	Legislation on social service practitioners reviewed	Draft Bill on social service practitioners	Draft Bill consolidated.	Finalise the Bill for Social Service Practitioners.	<ul style="list-style-type: none"> Social Service Bill for practitioners was developed and finalised. 	No deviation
Introduce an effective regulatory system for funded NPOs by 2017	Regulatory system for funded NPOs (PFA) reviewed	Policy on Financial Awards Approved National Baseline Costing Models Scoping Exercise Report for the development of a Monitoring and Evaluation System for funded NPOs	Workshops were held with provincial co-ordinators on progress made in implementing the PFA, and reports were submitted to the DSD.	Review the policy on Financial Awards to service providers (PFA).	<ul style="list-style-type: none"> Draft reviewed policy has been developed. 	No deviation
Strengthen capacity for social service professionals through the veterans programme by 2019	Partnership Model developed Policy on Social Work Veterans' programme	No baseline Guidelines on recruitment, remuneration and engagements of social work veterans	– –	Develop a draft Partnership Model. Situational analysis of the implementation of the social work veterans.	<ul style="list-style-type: none"> Draft Partnership Model was developed. Situational analysis has not been conducted. 	No deviation One service provider submitted a bid, evaluation was done, but the service provider was unsuccessful.
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> The service provider to do the situational analysis on the implementation of the social work veterans will be appointed this financial year. 						

Older Persons

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Create an enabling environment for the protection and promotion of the rights of older people by 2019	Number of residential care facilities compliant with prescribed norms and standards	National Register for residential and CBCSS	109 residential care facilities were assessed for compliance.	Manage and monitor the register for residential care facilities.	<ul style="list-style-type: none"> A total of 173 residential facilities were assessed, registered and monitored in terms of the Older Persons Act (Act 13 of 2006) (18 in KwaZulu-Natal, 130 in Western Cape; 8 in Limpopo; 15 in Mpumalanga; and 2 in Gauteng). 	No deviation
	Number of Community-based Care and Support Services (CBCSS) facilities compliant with prescribed norms and standards	National Register for residential and CBCSS	A total of 94 CBC services were assessed for compliance.	Manage and monitor the register for CBCSS.	<ul style="list-style-type: none"> A total of 167 Community-based Care and Support Services (CBCSS) were assessed, registered and monitored in terms of the Older Persons Act (Act 13 of 2006) (76 in Limpopo; 3 in Mpumalanga; 60 in Western Cape; 12 in KwaZulu-Natal, 7 in Free State; and 9 in Gauteng). 	No deviation
	Older Persons Amendment Bill	Older Persons Act	Draft Amendment Bill was developed.	Finalise the Amendment Bill to the Older Persons Act.	<ul style="list-style-type: none"> The Amendment Bill to the Older Persons Act was developed but not finalised. 	The Bill still has to undergo approval by internal structures, cabinet and parliament before it can be finalised.
Number of care givers trained	Implementation reports of the Active Aging Programme	Concept document on Active Aging Programme	–	Conduct Active Aging Programme for Older Persons.	<ul style="list-style-type: none"> National, provincial and local Active Ageing Programmes were held as follows: <ul style="list-style-type: none"> National Active Ageing Programme in October 2014 in Mpumalanga 2nd National Parliament in October 2014 Golden Games in October 2014). A report on the Active Ageing programme and a draft plan of action for the 2015/16 were developed. 	No deviation
	Number of care givers trained	Accredited training manual	–	Train 200 care givers.	<ul style="list-style-type: none"> No training was conducted. The manual was submitted to the HWSETA for accreditation. 	The delay in the approval of the manual by HWSETA resulted in the failure to conduct the envisaged training.
	Number of service providers trained on the implementation of the electronic elder abuse register	Electronic elder abuse register	–	Train 90 service providers on the implementation of the electronic elder abuse register.	<ul style="list-style-type: none"> 408 service providers were trained on the electronic elder abuse register in all provinces. 	No deviation
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> The training of caregivers will be rolled out in the new financial year. 						

People with Disabilities

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Protect and promote the rights of persons with disabilities	Bill on Social Development Services to People with Disabilities	Policy for providing social development services to people with disabilities	Draft Bill on Social Development Services to People with Disabilities developed. Baseline disability policy approved by Heads of Social Development.	Finalised Bill on Social Development Services to People with Disabilities.	<ul style="list-style-type: none"> The draft Bill on Social Development Services to People with Disabilities was not finalised. 	Following the merging of the DSD and the former Department of Women, Children and People with Disabilities, the Bill on Social Development Services to People with Disabilities was put on hold to allow the finalisation of the overarching Disability Rights Policy that provides oversight to all national government departments.
	Number of residential care facilities compliant with prescribed norms and standards	Manage and monitor the register for residential facilities for people with disabilities	–	Manage and monitor the register for residential facilities for people with disabilities.	<ul style="list-style-type: none"> Draft guidelines for the registration of residential facilities for people with disabilities have been developed. However monitoring was not done. 	Delay in finalisation of the guidelines; hence monitoring could not be done.
	Number of parents and caregivers trained and assessed on Thogomelo	0	–	Train and assess 200 parents and caregivers on Thogomelo skills development programme for the Community Care Givers and Disability module.	<ul style="list-style-type: none"> 298 caregivers and parents of children with disabilities were assessed and trained in the provinces. 	No deviation
	Pilot report on the respite care model	The Children's Act	–	Respite care model developed and piloted in three provinces.	<ul style="list-style-type: none"> Respite care framework and model for families of children with disabilities have been developed. However the pilot in three provinces was not done. 	Lack of benchmark respite care project resulted in the delay in finalising the development of the framework and model. This delay resulted in the piloting of the model not being done.
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> Respite Care model will be consulted, piloted, and finalised in the new financial year. Draft guidelines for the registration of residential facilities for people with disabilities to be consulted and approved in the new financial year. 						

Children

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Improve the quality of Early Childhood Development (ECD) services by 2019	ECD policy finalised	No baseline	ECD policy was developed.	Finalise the ECD policy.	<ul style="list-style-type: none"> The draft ECD policy has been finalised and gazetted for public comments. 	No deviation
	Comprehensive ECD programme developed	No baseline	A comprehensive ECD programme was developed.	Finalise the comprehensive ECD programme.	<ul style="list-style-type: none"> The draft comprehensive ECD programme has been finalised and gazetted for public comments. 	No deviation
	ECD rollout plan finalised	No baseline	The National Integrated Plan for ECD (Phase 1) was approved by Cabinet on 18 September 2013.	Finalised the rollout plan for ECD.	<ul style="list-style-type: none"> The rollout plan has been developed and finalised. 	No deviation
Strengthen child protection services through the implementation of child care and protection measures by 2019	Children's Act on ECD provision reviewed	No baseline	–	Develop a concept paper on the legislative alignment of ECD.	<ul style="list-style-type: none"> A concept paper on the legislative alignment of ECD has been developed. 	No deviation
	Number of adoptions registered	1 800 adoption cases registered	1 452 adoptions were registered (an increase of 55%).	Increase the number of children adopted by 10% (1 980).	<ul style="list-style-type: none"> 1 651 adoptions registered. 	Registration delayed due to faults on documents received from the courts.
	Monitoring reports on the implementation of Programme of Action (POA) on no violence against children	POA on no violence against children	–	Monitoring implementation of POA in provinces.	<ul style="list-style-type: none"> Monitoring of implementation of POA in provinces was not conducted. 	The POA M&E Framework for reporting is still to be discussed with provinces, prior to monitoring its implementation.
	Evaluation report on child protection week	Concept document on Child Protection Week	Child Protection Week was launched, closing events were held and reports were finalised.	Commemorate the National Child Protection Week (CPW).	<ul style="list-style-type: none"> Child Protection Week commemorated successfully in Delft, Cape Town and Phalaborwa, Limpopo. 	No deviation
	Number of persons working with children screened against CPR	70 000 persons screened against CPR	41 441 employees working with children were screened against the CPR Part B.	20 000 persons working with children screened against CPR Part B.	<ul style="list-style-type: none"> 63 607 persons working with children were screened against CPR Part B. 	No deviation
Audit report on foster care placements	Foster care project plan	–	–	Audit on current foster care placements.	<ul style="list-style-type: none"> Audit on current foster care placements was not completed. 	The Ministerial foster care committee only started working on the audit in October.

Children continued

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
	Foster Care Policy finalised	Foster Care Project Plan	Implementation of the Foster Care Plan was monitored in all nine provinces.	Finalise Foster Care Policy.	<ul style="list-style-type: none"> Foster Care Policy available but was not finalised 	Finalisation of the policy document is dependent on the outcomes of the audit and the implementation of the evaluation of the foster care system by the Ministerial foster care committee.
	Monitoring reports on the implementation of the transformation plan of CYCC	Transformation plan of Child and Youth Care centres	Monitored the implementation of transformation plan of CYCCs in all nine provinces.	Monitor the implementation of the transformation plan in provinces.	<ul style="list-style-type: none"> Monitored implementation of the transformation plan in nine provinces. 	No deviation
	Integrated National register for CHH	National register for CHH	–	Merge provincial data of recognised CHH in nine provinces into a national register.	<ul style="list-style-type: none"> Merged provincial data of recognised CHH in nine provinces into a national register. 	No deviation
	Guidelines for the Registration of Drop-in Centres implemented	Guidelines for the Registration of Drop-in Centres in terms of the Children's Act	Guidelines for the Registration of Drop-in Centres were approved.	Capacity building on the Guidelines for the Registration of Drop-in Centres.	<ul style="list-style-type: none"> Capacity building sessions on the Guidelines for the Registration of Drop-in Centres was conducted in nine provinces 	No deviation
	Amendments to the Children's Act	Amendments to the Children's Act	Draft amendment was finalised.	Finalise Amendment Bill to the Children's Act.	<ul style="list-style-type: none"> Children's Amendment Bill was finalised and approved by the Community and Development Technical Working Group and the Cabinet Committee 	No deviation
	Implementation of Isibindi model	Monitoring reports on the implementation of Isibindi model	Implementation of the Isibindi model was monitored in all provinces.	Develop an implementation plan for Isibindi model.	<ul style="list-style-type: none"> All the provinces developed their implementation plans for Isibindi model. The plans were monitored on a quarterly basis and during the last quarter reviewed. 	No deviation
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> Engagement with the Department of Justice and Correctional Services: This is envisaged to make the Presiding Officers / Magistrates aware of the negative impact of the faults identified on the documents from courts. Quality assurance mechanisms need to be put in place at courts to quality assure documents before they are sent to the Registrar of Adoption. Audit: The audit and implementation evaluation of the foster care programme are incorporated in the 2015/16 Annual Performance Plan and Operational Plan. Funding will be sourced for the audit and implementation evaluation based on the completed costing of these activities. Foster care policy: Once the audit and implementation evaluation of the foster care programme is undertaken, the foster care policy will be finalised. 						

Families

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Strengthen families by providing comprehensive social services	Number of provincial forums established	Six provincial forums established	-	Facilitate the establishment and strengthening of national and provincial forums.	<ul style="list-style-type: none"> Established the KZN Provincial Family Services Forum in September 2014. The unit participated in the strengthening of provincial forums in Free State, Northern Cape and Western Cape. 	The two provinces were not ready to launch. Eastern Cape and Limpopo Provincial Forum launches were cancelled.
	Number of stakeholders trained on the White Paper for Families	0	All nine provinces were capacitated on the White Paper on Families.	Train six national departments and NGOs on the White Paper for Families.	<ul style="list-style-type: none"> Seven National Departments were trained (SANDF, Health and Justice and Constitutional Development in September 2014; Labour, SAPS, provincial DSD and Correctional Services in December 2014. Nine NGOs were also trained. 	No deviation
	Number of provincial stakeholders capacitated on family development programmes	Approved Integrated Parenting Framework	All provinces were capacitated on the Fatherhood Strategy. Five provinces were capacitated on Active Parenting for Teenagers.	Build capacity on and monitor the Fatherhood and Active Parenting Programme for Teenagers.	<ul style="list-style-type: none"> Four provinces were capacitated on the Active Parenting of Teenagers programme namely (Mpumalanga, Limpopo, Gauteng and Western Cape). Eastern Cape was monitored on the Active Parenting of Teenagers programme. Seven provinces (KwaZulu-Natal, Limpopo, Mpumalanga, Northern Cape, Free State, Eastern Cape and North West) were monitored on the Fatherhood strategy. 	No deviation
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> The letters are already written and awaiting signature. Limpopo Provincial Forum will be established in the 1st quarter (in June 2015). Eastern Cape is awaiting the letter, which awaits the Chief Director and the DDG's signature. The Forum will be established in the 4th quarter. 						

Social Crime Prevention

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Reduce the incidence of social crime through programmes, policies and legislation	Number of accredited diversion programmes and service providers quality assured	-	A total of 89 diversion programmes and 19 service providers were accredited. 20 programmes and five service providers were granted candidacy status. All the accredited diversion services were Gazetted in November 2013 and a list was circulated to the Department of Justice and Constitutional Development and the heads of the provincial DSD.	Monitor and support the implementation of quality assurance processes for diversion programmes and service providers accredited in terms of Child Justice Act No. 75 of 2008.	<ul style="list-style-type: none"> Monitored and supported the implementation of organisational development plans of diversion service providers and compliance with quality assurance processes for accredited diversion programmes and service providers in five provinces, namely GP, LP, NW, FS, & MP for five service providers for diversion services. 	No deviation
	Monitoring reports on the implementation of the Policy Framework	Policy Framework implemented in all provinces for Accreditation of Diversion Services	A total of 59 Quality Assurance Panel members were trained on the Policy Framework for the Accreditation of Diversion Services in all provinces.	Monitor and support the implementation of the Policy Framework on Accreditation of Diversion Services.	<ul style="list-style-type: none"> A monitoring tool is in place. Monitoring for accreditation structures on the implementation of the Policy Framework on Accreditation was done in seven provinces, excluding MP and KZN. 	No deviation
	Monitoring reports on the implementation of the Action Plan	Integrated Social Crime Prevention Strategy	The Integrated Social Crime Prevention Strategy Action Plan was monitored in all provinces, and all provinces have implementation plans.	Monitor and support the implementation of the Action Plan for the Integrated Social Crime Prevention Strategy.	<ul style="list-style-type: none"> Monitored and supported nine provinces on the implementation of the Integrated Social Crime Prevention Action Plan. A monitoring tool is in place. A national multi-disciplinary committee for the Integrated Social Crime Prevention Strategy has been established and is functioning. Terms of reference for the National Multi-disciplinary Social Crime Prevention Committee have been finalised. Coordinated and facilitated an inter-governmental consultative session on the Integrated Social Crime Prevention Strategy in October 2014; minutes in place. 	No deviation

Social Crime Prevention continued

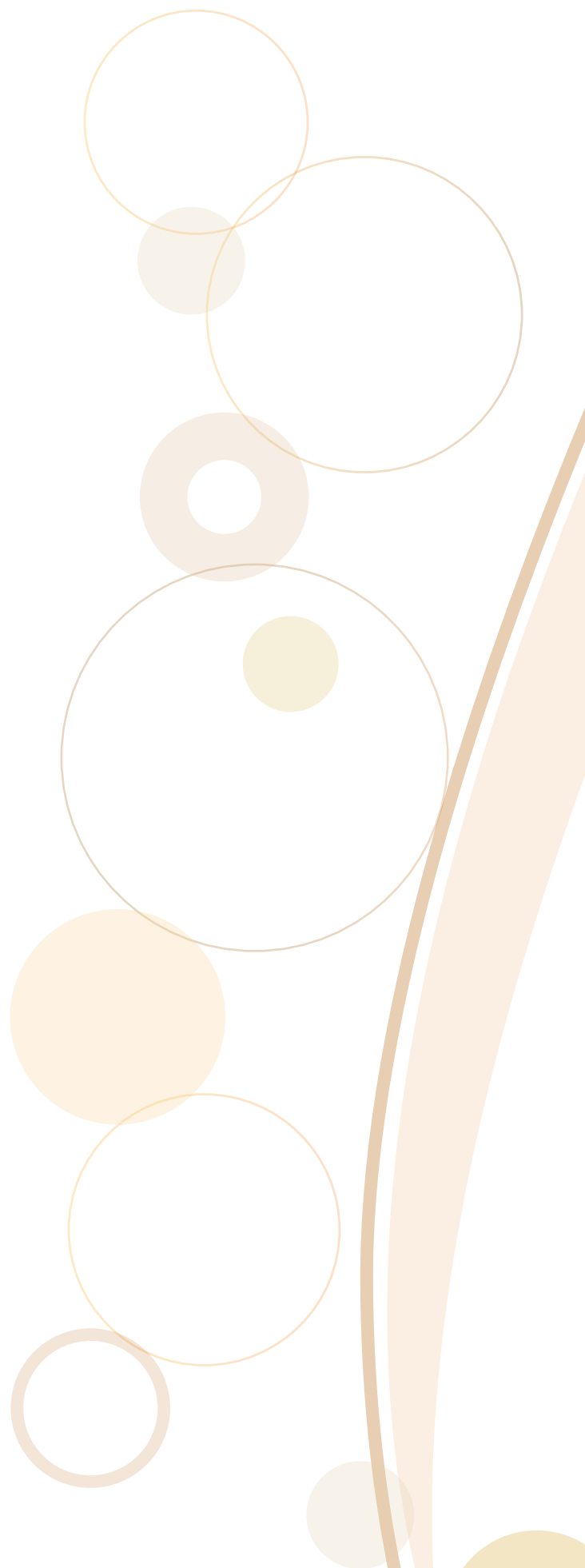
Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
	Number of systems developed	Draft systems (probation case) management; Child Protection Register (CPR); Secure Care Centres for Children in Conflict with the Law (CYCA); Alternative Care Register for Vulnerable Children; Register of Victims of Crime and Violence; Register of Older Persons; Accreditation of Diversion Services; Adoptions Register	-	Development and rollout of systems.	<ul style="list-style-type: none"> ● CYCA prototype has been developed and the development of the system finalised. ● Development of the Quality Assurance Module in the Accreditation Diversion System (ADS) is finalised. 	Rollout of ADS system could not be done due to delays in relocating the system from the Department's Harlequins offices to its HSRC offices and because of the delay in the appointment of SJTA to finalise integration.
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> ● Training for in the Quality Assurance Module in Accreditation Diversion System (ADS) will be done in the next financial year. The systems will be rolled out in the new financial year. Refresher courses for users will be conducted to prepare them for the system going live. 						

Victim Empowerment

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Improve victim empowerment services through programmes, policies and legislation by March 2017	Bill on Victim Empowerment Support Services	All provinces and six national departments consulted	The Draft Bill on Victim Support Services has been developed.	Finalise the Bill on Victim Support Services.	<ul style="list-style-type: none"> The Bill was finalised after a consultative workshop held with national stakeholders in March 2015. 	No deviation
	Monitoring reports of the GBV programmes	GBV Training Manual	GBV prevention programmes were monitored in GP and KZN provinces.	Monitor the implementation of GBV prevention programmes.	<p>In monitoring the implementation of the GBV prevention programmes, the following activities took place:</p> <ul style="list-style-type: none"> Positive male role model campaign was held at KZN UMkhanyakude District in November 2014. The International Men Day celebration was held at Tshwane in November 2014. Build-up events for 16 Days of Activism took place in November 2014 and the main event, with the focus on GBV, took place in November 2014 at Kwa Mhlanga in Mpumalanga. Everyday Heroes campaign was held in KZN, Limpopo and Mpumalanga to highlight the impact of GBV in communities. 	No deviation
	Number of GBV victims accessing command centre	Piloted GBV command centre with a 24/7 toll-free line	A command centre was established to provide immediate and integrated collaborative services to victims of GBV. The Command Centre was launched and a toll-free line was advertised on national and community radio.	Establish a GBV command centre with a 24/7 toll-free line.	<ul style="list-style-type: none"> Initially the GBV Command Centre was established as a pilot site. In 2014/15 the GBV Command Centre was established as a fully-fledged site and programme. The GBV Command Centre attended to 9 990 calls and serviced 3 503 cases between 1 April 2014 and 31 March 2015. 	No deviation
	Number of Green Doors established	Green Door concept paper	–	Establish 10 Green Door facilities.	<ul style="list-style-type: none"> Only one Green Door facility was established and launched in the Mmakau area in North West in November 2014. 	Provinces delayed in identification and allocation of site.
	Intersectoral strategy for the VEP developed	National Policy Guidelines for VEP	An Intersectoral Strategy was developed with the cluster departments together with national CSOs at a national workshop held in February.	Develop an Intersectoral Strategy for the VEP.	<ul style="list-style-type: none"> The Intersectoral Strategy for VEP was developed and approved in the previous year. 	No deviation

Victim Empowerment continued

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
	Policy Framework for the Accreditation of Services and Programmes for Victims of Human Trafficking	Draft Policy Framework for the Accreditation of Services and Programmes for Victims of Human Trafficking	The National Policy Framework for the Accreditation of Services and Programmes for Victims of Human Trafficking was finalised.	Finalise the policy framework for the Trafficking in Persons Policy.	<ul style="list-style-type: none"> The Trafficking in Persons Policy Framework was finalised and approved in March 2015. 	No deviation
	Regulations for Trafficking in Persons Act of 2013	Trafficking in Persons Act of 2013	–	Finalise draft regulations for the Trafficking in Persons Act of 2013.	<ul style="list-style-type: none"> The draft regulations for the Trafficking in Persons Act of 2013 were finalised and published in the Government Gazette for public comments in March 2015. 	No deviation
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> Green door facilities will be established in the new financial year. 						



Anti-substance Abuse

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Reduce the demand for substances in communities by providing prevention and treatment services	Implementation of the National Anti-substance Abuse Plan of Action (POA)	POA implemented by national departments	Implementation of the National Anti-substance Abuse POA by nine national departments was monitored.	Monitor implementation by national departments.	<ul style="list-style-type: none"> Monitored implementation of POA by national departments. Reports are available. 	No deviation
	Number of stakeholders capacitated on the Act and Regulations	120 capacitated on the Act and Regulations	458 stakeholders in nine provinces were capacitated to implement the Act and Regulations.	Capacitate 120 stakeholders on the Act and Regulations.	<ul style="list-style-type: none"> 114 stakeholders were capacitated on the Act and Regulations. 	Lower than planned participant turnout.
	Monitoring reports on the implementation of NDMP	NDMP 2013–17	The NDMP 2013–2017 was approved. Eight provinces, excluding Western Cape and one national department (the Department of Transport), were capacitated to implement the plan.	Monitor and support implementation of the NDMP 2013–2017.	<ul style="list-style-type: none"> Monitored and supported national and provincial department to implement the NDMP 2013–2017. 	No deviation
Please provide strategies to overcome underperformance below						

Youth

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Facilitate youth development and empowerment	Number of youths participating in mobilisation programmes	4 800 participants	16 070 young people participated in mobilisation programmes nationally.	6 000 youths participating in mobilisation programmes.	<ul style="list-style-type: none"> 47 276 youths participated in mobilisation programmes. 	No deviation
	Number of youths attending leadership camps	1 000 youths attended leadership camps	1 128 young people attended youth camps.	1 200 youths attending leadership camps.	<ul style="list-style-type: none"> 2 208 youths attended leadership camps. 	No deviation
	Number of youth structures established	Three provincial youth forums established	No forum was launched.	Establish three forums.	<ul style="list-style-type: none"> One youth forum was established in the Western Cape. 	Two provinces identified reported challenges and could not launch the forums.
	Number of youth structures established	0	–	Establish 22 youth clubs.	<ul style="list-style-type: none"> 22 youth clubs were established. 	No deviation
	Youth development strategy reviewed	Youth Development Strategy 2007–2012	–	Review the Youth Development Strategy 2014–2019.	<ul style="list-style-type: none"> Strategy review process could not be finalised during the financial year. 	There was a delay in approving the submission. The Bid Specification Committee and Bid Adjudication Committee could not make up the quorum to approve Terms of Reference for the review.
	Number of youths participating in skills development programme	4 000 participants	8 080 young people participated in skills development programmes nationally.	5 600 youths participating in skills development programme.	<ul style="list-style-type: none"> 38 706 youths participated in skills development programmes. 	No deviation
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> With regard to provincial forums, the national office will be establishing co-ordinating team consisting of district, provincial and national officials. The national department is to advise provinces to ensure local and district forums are brought together for the establishment of provincial forums. With regard to the Review of the National Youth Development Strategy, ToFs have been approved and the process of establishing the Reference Team is ongoing. The Reference Team, to monitor and advise the appointed service provider, will be established. It will consist of the National Development Agency and DSD units, such as HIV/Aids and Anti-substance Abuse, among others. 						

HIV and AIDS

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Contribute to the reduction in HIV risky behaviours amongst targeted key populations	Number of people reached through social and behaviour change programmes	500 000 people reached Men in Action training material developed	549 355 youths were reached.	Reach 550 000 people through social and behaviour change programmes	<ul style="list-style-type: none"> 1 230 655 people were reached through social and behaviour change programmes 	No deviation
	Number of young people trained as groundBreakers (gBs) to implement social and behaviour change programmes	532 gBs trained	555 groundBreakers (gBs) were trained.	Train 535 gBs.	<ul style="list-style-type: none"> 540 gBs were trained 	No deviation
	Number of young people trained as mPintshis to implement social and behaviour change programmes	2700 mPintshis trained	2 918 Mpintshis were trained.	Train 2700 mPintshis.	<ul style="list-style-type: none"> 2 340 MPintshis were trained. 	Groundbreaker recruitment and training was delayed. loveLife had just completed a restructuring process, which saw the expansion of our delivery mechanism from nine provincial offices to 15 regional offices in order to improve our targeting and increase the quality of our delivery. This inevitably delayed the recruitment and the preparation of the training of groundBreakers, as new staff was settling into new roles in the regions, which it made it difficult to implement any activities in January 2015.
Number of community conversations facilitated			86 community conversations were facilitated.	Facilitate 324 community conversations.	<ul style="list-style-type: none"> 325 community conversations were conducted. 	No deviation
<p>Please provide strategies to overcome underperformance below</p> <ul style="list-style-type: none"> MPintshis will be trained in the new financial year. 						

HIV and AIDS

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Promote psychosocial wellbeing to reduce vulnerability to HIV and AIDS and TB in targeted key populations	Number of PSS beneficiaries reached	1 697 790	–	Reach 1 900 000 beneficiaries through PSS.	<ul style="list-style-type: none"> 1 586 332 beneficiaries were reached through PSS. 	The reason for the deviation of 313 668 is that the target being met is reliant on provinces, but currently only five provinces are submitting their reports.
	Policy framework approved	Policy framework for orphans and other children made vulnerable by HIV and AIDS	–	Reviewed the Policy Framework for Orphans and Other Children made vulnerable by HIV and AIDS.	<ul style="list-style-type: none"> The Policy Framework for Orphans and Other Children made vulnerable by HIV and AIDS was not reviewed. 	The project was initially included in the GCBS work plan; the change in focus compelled an alternative plan being implemented, which resulted in a delay in finalising the review process.
	Number of HCBC organisations trained on HIV and AIDS and TB programmes	524 HCBC organisations trained	90 HCBC organisations were trained.	Train 1 340 HCBC organisations.	<ul style="list-style-type: none"> 797 Home and Community Based organisations were trained on HIV/AIDS and TB programmes. 	The deviation is 519 organisations, resulting from a mistake that occurred when the organisations trained on CBIMS were accounted for separately.
	Number of community caregivers trained on psychosocial programmes	1 897 community caregivers trained	–	Train 1 900 community caregivers.	<ul style="list-style-type: none"> 2 144 community caregivers were trained 	No deviation
	Situational and needs assessment of NPOs providing HIV prevention programmes	Comprehensive Strategy for HIV and AIDS	Not done	Situational and needs assessment of NPOs providing HIV prevention programmes.	<ul style="list-style-type: none"> Data collection tools for the gap analysis have been developed and the Service provider was appointed by GCBS in collaboration with DSD. 	The project was moved to GCBS and the research scope was reviewed and broadened to enrich the findings.
	Number of HIV and AIDS CBOs trained on CBIMS	243 CBOs trained on CBIMS	90 HCBC organisations were trained.	Train 400 CBOs on CBIMS.	<ul style="list-style-type: none"> 400 CBOs were trained on CBIMS. 	No deviation
	Number of Officials trained on CBIMS data quality management	–	–	Train 120 officials on CBIMS data quality management.	<ul style="list-style-type: none"> 144 officials were trained on CBIMS data quality management. 	No deviation
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> PSS-monitoring will be intensified to ensure that provinces submit all their reports on time and the matter will be discussed in the HIV and AIDS Co-ordinators Forum meeting. The approval process for the Policy Framework for Orphans and Other Children made vulnerable by HIV and AIDS will be attended to, to ensure that it gets communicated with provinces for final approval HCBC organisations trained on CBIMS were separated from this number, whereas originally the total target was inclusive of this group. Situational analysis of NPOs providing HIV prevention programme is being implemented and this target will be completed in the next financial year. 						

Linking performance with budgets – Programme 4: Social Policy Development and Implementation

P 4: WELFARE SERVICES POLICY DEVELOPMENT & IMPLEMENTATION SUPPORT						
Details per Sub-programme	2014/15			2013/14		
	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000
4.1 Service Standards	25 068	23 208	1 860	21 358	21 358	–
4.2 Substance Abuse	62 894	41 700	21 194	29 525	29 485	40
4.3 Older Persons	21 519	21 480	39	22 710	22 371	339
4.4 People With Disabilities	20 695	19 092	1 603	9 309	9 309	–
4.5 Children	69 458	67 903	1 555	56 402	56 309	93
4.6 Families	8 379	8 379	–	6 338	6 338	–
4.7 Social Crime Prevention & Victim Empowerment	50 005	47 981	2 024	39 495	38 237	1 258
4.8 Youth	19 079	19 079	–	22 169	22 169	–
4.9 HIV and Aids	76 389	76 389	–	77 857	77 504	353
4.10 Social Worker Scholarship	264 000	264 000	–	250 000	250 000	–
4.11 Programme Management	10 103	10 103	–	12 935	12 935	–
Total	627 589	599 314	28 275	548 098	546 015	2 083

Create an enabling environment for the delivery of equitable developmental welfare services



PROGRAMME: CHILDREN'S RIGHTS AND RESPONSIBILITIES (CRR) Advocacy and Mainstreaming (A&M)

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Advocate for the realisation of children's rights and responsibilities	Number of municipalities targeted for mainstreaming children's rights in line with the National Plan of Action for Children (NPAC)	Four municipalities targeted for mainstreaming children's rights in line with the National Plan of Action for Children (NPAC)	-	Target four municipalities for mainstreaming children's rights in line with the National Plan of Action for Children (NPAC).	<ul style="list-style-type: none"> More than 18 municipalities were reached for mainstreaming children's rights and responsibilities through the NPAC. 	No deviation
	Number of social campaigns on rights of children conducted	Three social campaigns on rights of children conducted	-	Conduct three social campaigns on rights of children.	<ul style="list-style-type: none"> A total of four (4) social campaigns were conducted. 	No deviation
	Number of child participation sessions held on empowerment of children	Three child participation sessions held on empowerment of children	-	Hold two child participation sessions on empowerment of children.	Three child participation sessions were held: <ul style="list-style-type: none"> Children's parliament; National Children's Day; and The Child Ambassadors workshop. 	No deviation
Please provide strategies to overcome underperformance below						

Institutional Support and Capacity Development

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Advocate for the realisation of children's rights and responsibilities	Number of Children's Rights Machineryes convened	Two Children's Rights Machineryes convened	Children's Rights Machinery was convened from 29–30 July 2013 with government departments, municipalities and organs of civil society participating. Joint Machinery was convened on 15 November 2013. The National Children's Right Machinery was hosted on 27–28 March 2014 at Emperor's Palace.	Convene two Children's Rights Machineryes.	<ul style="list-style-type: none"> One Children's Rights Machinery was convened. 	The agenda for the Machinery was the AU content. Departments were going to discuss and work on a report back from the AU Committee. The Minister, however, postponed the planned Indaba for 17–18 March.
	Number of municipalities capacitated to implement the Child Friendly Communities (CFC) Framework	Child Friendly Communities framework used by communities	The Child Friendly Communities Draft Framework was developed and consulted with key stakeholders.	Capacitate 20 municipalities to implement the Child Friendly Communities Framework.	<ul style="list-style-type: none"> 105 municipalities in all provinces were capacitated on the Child Friendly Communities Framework. 	No deviation
	Number of Capacity Development Initiatives coordinated	0	Capacity development conducted for municipalities and provincial government departments in North West and Eastern Cape from 29–30 August 2013. Capacity development conducted for municipalities and provincial government departments in Gauteng (17–18 October 2013) and Limpopo (14–15 November 2013). Capacity development sessions on the NPAC, M&E Framework conducted in Western Cape and KwaZulu-Natal on 6–7 and 12–13 February 2014.	Coordinate six Capacity Development Initiatives.	<ul style="list-style-type: none"> Eight Capacity Development Initiatives were conducted for duty bearers (Ward Councillors; civil society organisations officials) in Limpopo, North West, Northern Cape and Eastern Cape, and for right holders (children) in Mpumalanga and the Eastern Cape. 	No deviation
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> The second Children's Rights Machinery, which was planned for the fourth quarter, will be implemented in the next financial year, as part of the planned outputs for the 2015/16 APP. 						

Monitoring and Evaluation (M&E)

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Monitor the realisation of Children's Rights	Number of national M&E Forums Provincial and municipal M&E forums capacitated on ME	Child rights and wellbeing M&E strategy finalised	-	Three provincial M&E reports. Six municipalities workshoped. One national M&E initiative on the status of children.	<ul style="list-style-type: none"> Six provincial M&E reports on the status of children were produced. 16 municipalities were workshoped. The national M&E initiative was postponed. 	The national initiative has been postponed; a new date is pending.
	M&E data developed and implemented	M&E data system developed	-	Ulwazi Ngabantwana data system launched and piloted.	<ul style="list-style-type: none"> Ulwazi Ngabantwana data system was completed, but not launched. 	The launch of the data system was postponed, pending a new date.
	African Union (AU) report on the African rights and welfare of the child presented to the Expert Committee	Two reports (AU-ACRWC and UNCRC) submitted to DIRCO for depositing	-	One report presented to the African Union (AU)	<ul style="list-style-type: none"> Report was presented to the African Union (AU) 	No deviation
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> Process for capturing municipality indicators for children into the Ulwazi Ngabantwana database will be implemented in the next financial year (2015/16). 						

Linking performance with budgets – Programme: Children's Rights and Responsibility

- R33 766 million has been suspended from the Department of Women, Children and People with Disabilities and shifted to the Department of Social Development as part of the National Macro Organisation of State 2014 project.

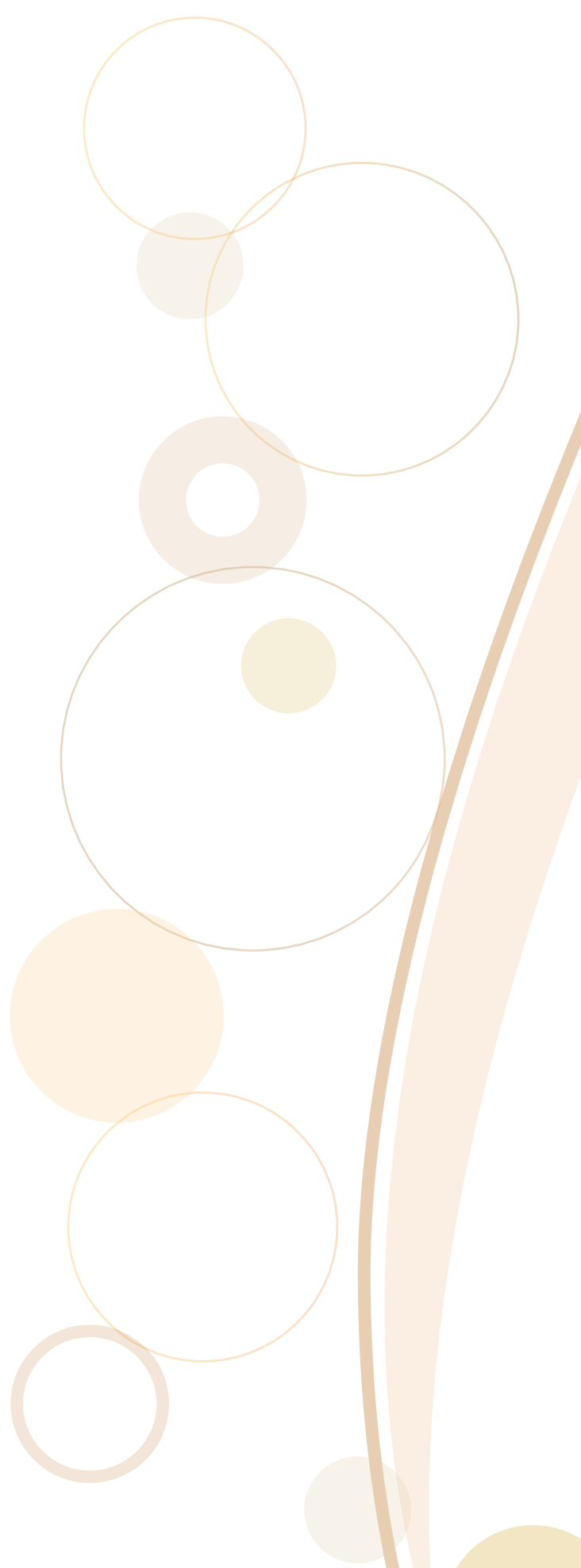
PROGRAMME: RIGHTS OF PERSONS WITH DISABILITIES (RPD)

Advocacy and Mainstreaming (A&M)

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Improved universal access and meaningful participation of women, children and persons with disabilities in all aspects of life	Number of disability rights campaigns coordinated	5	One campaign (National Disability Rights Awareness Month) coordinated.	Coordinate one disability rights campaign	<ul style="list-style-type: none"> The National Disability Rights Awareness month (NDRAM) was successfully implemented between November and December 2014. The inaugural National Disability Rights Parliament was hosted in December 2014. 	No deviation
	Transversal policy and legislation to promote, protect and uphold the rights of persons with disabilities developed	Draft National Disability Rights Policy (NDRP) developed	Draft National Disability Rights Policy developed and released for public comment.	National Disability Rights Policy published.	<ul style="list-style-type: none"> The National Disability Rights Policy was not published. Cabinet approval was obtained in December 2014 and the period for public comment ended in February 2015. Public comments are currently being incorporated into the final draft for Cabinet approval in the next financial year. 	Re-organisation of the function from the former DWCPD to DSD resulted in delays in processing the draft through Cabinet for approval for public comment.
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> Adjusted work plan towards Cabinet approval finalised. Projected date for Cabinet approval is 28 July 2015. Publishing will be done in the second quarter of 2015/16. 						

Institutional Support and Capacity Development (ISCD)

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Improved universal access and meaningful participation of women, children and persons with disabilities in all aspects of life	Number of disability rights machineries convened	2	Two machineries convened (but was not included as an APP deliverable for 2013/14).	Convene two disability rights machineries	<ul style="list-style-type: none"> Two disability rights machineries were convened. 	No deviation
	Number of Capacity Development Programmes initiated to promote the realisation of the rights of persons with disabilities	6	Six Capacity Development Programmes implemented to promote the realisation of the rights of persons with disabilities.	Initiate six Capacity Development Programmes to promote the realisation of the rights of persons with disabilities.	<ul style="list-style-type: none"> Five Capacity Development Programmes were implemented 	No deviation
	Strategy to fast-track the employment of persons with disabilities developed	Draft discussion document developed	Not achieved.	Strategy developed.	<ul style="list-style-type: none"> Target not achieved. 	The unit experienced capacity constraints during the reporting period and, as a result, was unable to achieve the set target.
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> The development of the strategy to fast-track employment of persons with disabilities has been put on hold until capacity constraints in the unit are addressed. 						



Monitoring and Evaluation (M&E)

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Improved universal access and meaningful participation of women, children and persons with disabilities in all aspects of life	Number of reports on the status of persons with disabilities developed	6	One baseline Country Report published	Develop two reports on the status of persons with disabilities.	<ul style="list-style-type: none"> The research studies on Experiences of Persons with Disabilities in Higher Education and Training and Experiences of Persons with Disabilities in State-owned Enterprises were finalised. The two reports on the research studies are in the process of being published (electronic copies of the reports are available on request). 	No deviation
Please provide strategies to overcome underperformance below						

Linking performance with budgets – Programme: Rights of Persons with Disabilities

- R33 766 million has been suspended from the Department of Women, Children and People with Disabilities and shifted to the Department of Social Development as part of the National Macro Organisation of State 2014 project.



PART B

Performance information by programme

Programme 5: Social Policy and Integrated Service Delivery



Purpose

This programme supports social policy development and institutionalises evidence-based policy-making among Social Development departments and agencies. It registers and monitors the compliance of NPOs and community development organisations. It also coordinates the incubation and innovation of departmental and Social Cluster strategic initiatives, such as the Expanded Public Works Programme (EPWP).

Social Policy Research and Development

During the period under review, the highlights were the development of research and policy briefs that derive from research and policy initiatives undertaken by the Department. These briefs are intended to showcase and disseminate research undertaken by the Department that is used as the evidence-base for continuing policy design and interventions. The focus of research and policy briefs that were developed during the reporting period was on issues relating to the country's social grants, including the child support grant, in meeting the poverty reduction challenge and the positive impact on children.

The Department extended its partnerships with academic institutions involved in evidence-based policy-making. Of note was the partnering of DSD social policy expertise with the Southern Africa Social Policy Research Institute (SASPRI, formerly the Centre for the Analysis of South African Social Policy, the University of Oxford) and the University of Johannesburg's BCURE (Building Capacity

to Use Research Evidence) Programme. The extended partnerships resulted in continuation of the annual social policy training for civil servants involved in policy-making during the reporting period.

As a response to the call for radical socio-economic transformation, the Social Policy Programme led the Social Development Sector discussions in the formulation of sector-wide contributions. A policy document on Radical Socio-economic Transformation: Contribution of the Social Development Sector was developed.

The programme continued to contribute to Outcome 12: *An efficient, effective, and development-oriented public service and an empowered, fair and inclusive citizenship.*

Special Projects and Innovation

The Department, through this unit, continued to coordinate cross-cutting and transversal Social Sector mandates. Through its flagship programmes, the unit has facilitated integration, coordination and alignment of strategy to sector priorities. During the year under review, the unit coordinated the creation of work opportunities in the Social Sector and within DSD. The DSD created a total of 31 600 work opportunities (WO). Through the Incentive Grant (IG) allocation of R50 111 million for the financial year 2014/15, the DSD created 2 456 FTEs during the reporting period. The Department is now eligible for R64 016 million of the R240 million total budget allocated to the sector from the IG for the financial year 2015/16 because of its overall performance. These allocations are for the creation of work opportunities

that are contributing to the realisation of Outcome 4: *Decent employment through inclusive economic growth*.

The Community Work Programme (CWP) Flagship Programme saw the DSD providing social services, such as the Home Community Based Care (HCBC), Early Childhood Development (ECD), Sustainable Livelihoods, and Anti substance Abuse in 25 CWP sites in all provinces, exceeding the set target of 21 sites. Through the Kwanda Programme, the Department continued to support the Kwanda footprint by ensuring continuous presence of the DSD brand in the existing five Kwanda communities: Lephepane in Limpopo, Pefferville in Eastern Cape, Tjakastad in Mpumalanga, Kwakwatsi in Free State and Umthwalume in KwaZulu-Natal. Work in support of Military Veterans and in the implementation of Chapter 5 of the Military Veterans Act, 2011 (Act No. 18 of 2011) has shown improvements with the resumption of a multi-stakeholder coordination platform geared at an integrated approach to providing support to military veterans. During the year under review, military veterans continued to receive psychosocial support services and Social Relief of Distress (SRD).

Population Policy Promotion

International Population Affairs

The Department, through the National Population Unit, participated in six PPD annual meetings in New Delhi, India, in November 2014:

During these meetings, the Minister for Social Development was appointed as the Secretariat of PPD. The Department also participated in the following UNCPD and BRICS events:

- The 47th Session of the United Nations Commission on Population and Development (UNCPD) in New York in April 2014
- The United Nations General Assembly Special Session (UNGASS) on the status of implementation of the ICPD PoA in New York in September 2014.
- Meeting on BRICS Cooperation on population-related matters in New York in April 2014. This meeting coincided with the 2014 UNCPD Conference.
- The first BRICS Meeting of Ministers Responsible for Population Matters and the second BRICS Seminar of Officials and Experts on Population Matters which took place in Brasília, Brazil, in February 2015.

The partnership established among Partners in Sexual Health (PSH), the International Planned Parenthood Federation Africa Region (IPPF) and the DSD, commonly referred to as PSH/IPPF/DSD, was launched, with the opening of a youth-friendly clinic in Burgersdorp, Eastern Cape, in August 2014. The Department also assisted with the orientation of the PAN-African Parliament Health Committees. The Department also participated in interdepartmental consultative workshops to discuss population and development issues in the context of the Post-2015 Development Agenda.

Population Policy and ICPD Programme of Action

The Population Policy +15/CPD+20 Synthesis Report was tabled at several forums, including the Social Cluster meeting, the Population Association for Southern Africa (PASA) Annual Conference and the National Coordination Forum for the UNFPA Country Programme meeting in October 2014. Eventually, in February 2015, the draft report was approved by Cabinet Committee and, once printed, it will be disseminated to national and international partners and target groups. In February 2015, the IMC on Population Policy adopted a work plan to give effect to the report's recommendations

United Nations Population Fund (UNFPA) Country Programme Action Plan (CPAP)

Since the inception of the Fourth UNFPA Country Programme of Support to the Government of South Africa in January 2013, country programme activities have been coordinated and monitored through the National Coordination Forum (NCF). The NCF consists of key national and provincial government departments and implementing partners in the two priority provinces, namely KwaZulu-Natal and Eastern Cape. During the reporting period, three UNFPA National Coordination Forum (NCF) meetings were held in June 2014, October 2014 and January 2015 respectively. The NCF provides a forum for partners to exchange information on progress in the implementation of the UNFPA Country Programme at national and provincial level, focusing specifically on eight priority districts namely, O.R Tambo, Alfred Nzo, UGU, Amathole, UMkhanyakude, Zululand, UThukela and iLembe in the two provinces.

Increased capacity to integrate population factors into development plans and programmes

In February 2015, Cabinet approved the National Adolescent Sexual and Reproductive Health and Rights framework strategy. The NPU will serve a secretariat thereof. Seven training sessions were conducted during the reporting period. These sessions included APSTAR training, Societies in Transition training, a LEAD Pan-African Session, and Population-Environment-Development Nexus training. Participants included officials from all spheres of government, as well as attendees from countries such as Mexico, Cuba, Malawi, Rwanda, Uganda and Gambia. A total of 197 people were trained. Furthermore, a training workshop on Intergenerational Communication on Adolescent Sexual and Reproductive Health and Rights involving 100 young people from KwaZulu-Natal, Limpopo, Western Cape, Eastern Cape, Mpumalanga, North West and Gauteng, was conducted in November 2014.

During the period under review, a total of 46 bursaries were maintained for undergraduate students in Population Studies at Walter Sisulu University and North-West University. A total of five international students from Mali, Zimbabwe, Ghana, Egypt and Tunisia were selected for bursaries in 2015 for the Post-Graduate Diploma in Population Policy Analysis. The Department also maintained five scholarships for students from Uganda, Zimbabwe, Kenya, Nigeria, and Gambia studying towards the Post-Graduate Diploma in Population Policy Analysis at North-West University. Furthermore, the Department awarded two international scholarships to participants from Mexico and Ghana for the PED Nexus training, which was offered at the University of the Free State in September 2014.

Undertake and promote population research

The fieldwork and transcripts for the 10 Best Practice Case Studies on Sexual and Reproductive Health and Rights (SRHR) amongst Youth and Adolescents were finalised by December 2014. The report on these Case Studies will be produced in the 2015/16 financial year. The complete national research report on Factors Associated with Teenage Pregnancy in South Africa could not be produced by March 2015.

Increase awareness of population policy and implications for policy-making and planning

During the period under review, a total number of 45 Sexual Reproductive Health and Rights dialogues and eight additional workshops on the State of World Population Report were conducted at provincial level. Furthermore, a national World Population Day seminar was hosted in July 2014, involving partner departments and organisations. At each workshop/seminar, a set of three thematic factsheets that focus on Factors Influencing Family Composition and Structure in South Africa, Health Status of Older Persons in South Africa and Early Childhood Development in South Africa were exhibited and disseminated to participants.

Registration and monitoring of non-profit organisations

The Department has a mandate to administer the Non-profit Organisations (NPO) Act, 1997 (Act No. 71 of 1997) which provides for a facility for non-profit organisations to register as NPOs. The NPO sector is characterised by organisations of different sizes, shapes and scopes of operation across all development and social formations. These organisations range from faith-based organisations (FBOs) to welfare, social, health and agriculture organisations and sports clubs. South Africa is a highly unequal society where there are gross disparities in income and wealth. In an endeavour to address societal inequalities and other challenges, the NPO

sector represent an important mechanism for encouraging philanthropy, promoting greater equity and implementing empowerment programmes.

The Department, in its endeavour to implement the NPO Act, encouraged and supported NPOs in their contribution to meeting the diverse needs of the population through regulatory frameworks and recognition. In administering the NPO Act, the Department established and maintained an efficient registration, compliance monitoring and regulatory framework for NPOs, which created a conducive and enabling environment for NPOs to flourish.

During the period under review, the Department received 31 999 applications from organisations seeking registration status. This translates into an average of 2 667 applications per month. Of these applications, 31 073 were processed which constitute a 97% performance rate in processing new applications within the required two months period. Of the total number of all applications received, 15 834 organisations were registered. This increased the total number of registered NPOs by 13%, from 120 441 in 2013/14, to 136 275 in 2014/15.

On average, for the last five years, the registration of NPOs increased by almost 19.7% annually. Ninety-five per cent of those registered NPOs are community-based organisations (CBOs) while the remaining 5% is shared between non-profit companies (NPC) and trusts. The highest number of NPOs registered are those offering social services (40%) followed by community development and housing at 21%. International organisations at 0.1% represent the lowest number of registered NPOs. Most of the registered organisations are in Gauteng (32%), followed by KwaZulu-Natal (19.4%), Limpopo (10.6%) and Western Cape (10.4%). Northern Cape has the fewest registered NPOs at 2%. While the Department has performed well in registering and keeping a national database of these NPOs, only 25 300 of them submitted annual reports. Of these reports, 22 944 (90.7%) were processed within the required two months.

In order to improve on the Department's accessibility to the non-profit sector, 97 NPO roadshows were conducted in 101 local municipalities. During these NPO roadshows, which 7 896 NPOs attended, 1 415 NPOs were registered, 1 002 certificates were printed and issued on the spot, 1 973 NPO annual reports were collected, and 1 001 enquiries were received. One of the responsibilities of the Department in administering the NPO Act is to coordinate and provide capacity to the NPOs on governance. In this regard, a total of 3 033 NPOs were capacitated.

The Department will finalise the NPO policy consultation in the next financial year, and ensure the development of the NPO Bill that will pave the way for the amendment of the NPO Act. As one of the NPO summit resolutions, the Department will step up its NPO roadshows to improve access to NPO services. An NPO summit will be held to brief the sector on progress with regard to the resolutions of the previous NPO summit.

Community Development

The Department, through its community development unit, mobilises communities and brings social change and justice, by working with communities to identify their needs, opportunities, rights and responsibilities, and then to take action. The Department coordinates household profiling, and facilitates social mobilisation and enhancement of livelihood capacities of households and communities to achieve their sustainable livelihoods.

As part of the skills development to enhance the capacity of our workforce, 1 371 Community Development Practitioners (CDP) and 522 community-based organisations (CBOs) were trained in community development. The Department also developed the Community Development Practice Policy, as well as Community Development Norms and Standards. One of the functions of community development is to build community sustainable livelihoods, especially among women recipients of grants, as part of alleviating poverty and creating sustainable development. As part of the support for radical economic transformation, 187 cooperatives were trained, 50 cooperatives were trained on asset-based community development and systems approach to social transformation and 508 cooperatives were linked to economic opportunities. A total of 80 853 people were reached through community dialogues, 9 608 change agents were identified and supported and 76 260 people were reached through the Ministerial Outreach Programmes

Sustainable Livelihoods

During the reporting period, a total of 73 914 households and 2 175 communities were profiled. In addition, 568 community-based plans were developed. The National Policy on Food and Nutrition Security together with the Households Food and Nutrition Security Strategy seeks to address household-level hunger and nutrition security. These strategies propose immediate steps to establish a robust network of Food Distribution Centres backed by a substantially larger financial commitment. The Department facilitated implementation of the Household Food and Nutrition Strategy with specific focus on meeting immediate nutritional needs of the most vulnerable and food insecure.

Significant progress has been made since the approval of the two strategies in partnership with non-profit organisations dealing with food in the country. During the reporting period, the Department rolled out the Household Food and Nutrition Security Programme and established nine functional Provincial Food Distribution Centres (PFDC) and 140 Community Nutrition Development Centres (CNDC) in all provinces. Each PFDC support on average eight CNDCs and each CNDC feed a minimum of 250 beneficiaries per day. Over 400 000 households accessed food through Food Security Programmes and the Department also distributed

over three million kilograms of food supplies to over 615 898 beneficiaries.

The Department will continue strengthening food and nutrition security coordination at both national and provincial level, through the expansion of the network of Food Distribution Centres and the Community Nutrition Development Centres. The Department will also provide food and nutrition security capacity building, partner with the IDT to create Community Work Opportunities and monitor the rollout and implementation of the programme.

Project Mikondzo

During the reporting period, the Department continued with the implementation of the Project Mikondzo, a vehicle for government interaction with communities. The Department increased its footprint, and service delivery interventions were implemented in more than 847 wards, particularly focusing on vulnerable individuals, households and communities. The Project Mikondzo continues to confirm the challenges that our citizens are experiencing on the ground, which include amongst others, high levels of poverty, hunger, malnutrition, substance abuse, unemployment, violence against women and children, teenage pregnancy, abuse of older persons and community inactivity.

In addition to interactions with communities at the coalface of service delivery, Mikondzo became the instrument for service delivery improvement in all provinces, where the Social Development Sector offered the entire spectrum of social development services. These included, among others, services to children, youth, women, people with disabilities, victims of gender-based violence, substance abusers, older persons, the very poor and the unemployed.

The Social Development Sector, in collaboration with other government departments led by the Minister and Deputy Minister, championed over 40 Ministerial Mikondzo Outreach Programmes reaching a total of 111 250 people. The Outreach Programmes targeted municipalities with a high incidence of poverty, severely malnourished children and other challenges as identified through Mikondzo. Over 1 782 focal group interactions at local levels were held, and participants included community leaders, representatives of non-profit organisations, councillors, ward committees and provincial and district officials.

The scope of the project has been extended to include an additional four districts, increasing the total number of targeted districts to 27. In line with Project Mikondzo Plan, the Department will continue with these programmes to deepen democracy and improve on government visibility in the poorest areas in the country. These achievements contributed to the realisation of Outcome 7: *Vibrant, equitable and sustainable rural communities contributing towards food security for all.*

Social Policy Research and Development

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Deepen social policy discourse and evidence-based policy-making in the Department and the Social Development Sector	Number of officials trained in social policy and policy analysis	350 officials trained	28 officials were trained in social policy-making and policy analysis.	Train 50 officials.	<ul style="list-style-type: none"> 48 officials were trained. 	Attendance by officials was lower than targeted.
	Number of evidence-based social policies developed and reviewed	Six evidence-based policies developed and reviewed	A Social Development Sector Community Development Policy was developed in consultation with the Social Policy Unit and submitted to stakeholders for review	Develop and review one social policy in collaboration with the relevant directorate.	<ul style="list-style-type: none"> A policy document on Radical Socio-economic Transformation – Contribution of the Social Development Sector was developed. 	No deviation
	Number of research and policy briefs disseminated	Four research and policy briefs developed	Four policy briefs were developed	Develop and disseminate four policy briefs.	<p>Four research and policy briefs were developed:</p> <ul style="list-style-type: none"> What is the impact and what are the benefits of the CSG for South Africa's children? Evidence from research undertaken by the Department. The social and economic impact of South Africa's Social Security System. Considering research and policy evidence in the area of income support to pregnant women for the purpose of promoting a comprehensive ECD strategy: A policy approach for discussion. Social grants in SA – Meeting the poverty challenge: A policy brief. 	No deviation
Please provide strategies to overcome underperformance below						

Special Projects and Innovation

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2013/14 target
Increase job opportunities and skills through the coordination of the Social Cluster Public Employment Programmes by 2019	Number of job opportunities created through social development sub-programmes	33 307 work opportunities	33 504 job opportunities created by the DSD only.	Create 42 517 work opportunities.	<ul style="list-style-type: none"> 31 600 work opportunities were created. 	Budget cuts of equitable share on creation of work opportunities.
	Number of Full-Time Equivalents (FTEs) created through the Incentive Grant	3 199 FTEs	3 065 FTEs created.	Create 2 163 FTEs.	<ul style="list-style-type: none"> 2 456 FTEs were created. 	No deviation
Promote community-driven development	Number of Community Work Programme (CWP) sites providing integrated DSD services	Nine sites	DSD services were provided at 15 CWP sites.	Facilitate the provision of integrated DSD services to 21 CWP sites.	<ul style="list-style-type: none"> DSD integrated services were provided in 25 CWP sites. 	No deviation
	Number of Kwanda sites established	Five Kwanda sites established	The DSD and its partners convened a workshop where criteria for selecting new sites was finalised. Project Mikondzo was endorsed as a pathway for selecting new sites. Nine sites were selected and were endorsed by both the Kwanda partners and the Mikondzo Project Operations Team (POT).	Establish nine new Kwanda sites.	<ul style="list-style-type: none"> No Kwanda sites were established. 	Sustainable funding for the Programme remains a challenge.

Special Projects and Innovation continued

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2013/14 target
	Number of Kwanda sites established	Five Kwanda sites established	The DSD and its partners convened a workshop where criteria for selecting new sites was finalised. Project Mikondzo was endorsed as a pathway for selecting new sites. Nine sites were selected and were endorsed by both the Kwanda partners and the Mikondzo Project Operations Team (POT).	Provide support to the five existing sites.	<p>The five sites continued to receive support. Activities for the financial year included:</p> <ul style="list-style-type: none"> ● Research and development of the Kwanda Safety Booklet (CPF's). ● Development of a step-by-step Community Safety Enterprise and Community Policing Forum's Guidelines Handbook. ● Testing of Kwanda Community Policing Forum's Guidelines Handbook. ● Printing and distribution. ● Socio-economic development and enterprise development. ● Development of Coaching and Mentorships for Kwanda Communities concept note. ● Development of terms of reference for Kwanda coaching and revival of the Coaching Forum. ● Development of a database of mentors, who were approached to assist at existing sites. 	No deviation
Provide social protection to military veterans	Number of DSD services provided to military veterans	Five services (psychosocial counselling, Social Relief of Distress (SRD) and jobs)	Two DSD services (psychosocial and SRD) were provided to military veterans.	Facilitate provision of five DSD services.	<ul style="list-style-type: none"> ● One service provided to MVs (SRD). The MoU between DMV and DSD has been signed to facilitate provision of services to MVs. 	<p>MV employment support project to take effect from April 2015. Psychosocial counselling has not yet started due to continued challenges with contractual issues with service providers.</p>
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> ● Sustainable funding for the Kwanda Programme remains a challenge. The matter has been elevated to the DG for resolution. ● Other projects aimed at providing DSD services to Military veterans will commence in the 2015/16 financial year. 						

Population Policy Promotion

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Monitor and evaluate the implementation of the Population Policy and the ICPD Programme of Action, and coordinate structures related thereto	Country Reports	UNCPD African Population Commission (APC) of the African Union SADC Technical Committee and Ministers' Conference on Population and Development; BRICS Framework of Cooperation on Population Matters	-	Country reports to: PPD UNCPD BRICS	<p>PPD:</p> <ul style="list-style-type: none"> ● Inputs provided to PPD 5-year Strategic Planning Workshop ● The Department participated in the following PPD Annual Events in November 2014 in New Delhi, India: <ul style="list-style-type: none"> ● 11th International Inter-Ministerial Conference ● 23rd Executive Meeting ● 19th Annual Board Meeting ● Finance and Risk Management Committee Meeting ● Partner Country Coordinators (PCC) Meeting ● Partner Institutions (PIs) Meeting. ● The Minister was appointed as PPD Secretary. <p>UNCPD:</p> <ul style="list-style-type: none"> ● The Department participated in the following UNCPD events: <ul style="list-style-type: none"> ● The 47th Session of the United Nation Commission on Population and Development (UNCPD) in New York in April 2014 ● The United Nation Nations General Assembly Special Session (UNGASS) on the status of implementation of the ICPD PoA in New York in September 2014 <p>BRICS:</p> <ul style="list-style-type: none"> ● The Department participated in the following BRICS events <ul style="list-style-type: none"> ● Meeting on BRICS Cooperation on population-related matters in New York in April 2014. This meeting coincided with the 2014 UNCPD Conference. 	No deviation

Population Policy Promotion *continued*

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
	Population policy and ICPD progress review	Population Policy +15/ICPD+20 Synthesis Report	A Synthesis Report on Policy +15/ICPD PoA +20 was produced.	Policy +15/ICPD+20 Synthesis Report approved and disseminated.	<ul style="list-style-type: none"> The first BRICS Meeting of Ministers Responsible for Population Matters The second BRICS Seminar of officials and experts on Population Matters which took place in Brasilia, Brazil, in February 2015. The Population Policy +15/ICPD+20 Synthesis Report was tabled at several forums, including the Social Cluster meeting, the Population Association for Southern Africa (PASA) Annual Conference and the National Coordination Forum for the UNFPA Country Programme meeting in October 2014. The report was approved by Cabinet Committee in February 2015. Once it is printed, it will be disseminated to national and international partners and target groups. 	No deviation
	United Nations Population Fund (UNFPA) Country Programme Action Plan (CPAP) coordinated	UNFPA CPAP (January 2013)	–	UNFPA CPAP coordinated through the National Coordination Forum (NCF).	<ul style="list-style-type: none"> The 4th UNFPA Country Programme was coordinated through the NCF. Three meetings were held in June 2014, October 2014 and January 2015 respectively. 	No deviation
	UNFPA Country Programme mid-term review report	Monitoring and evaluation of the UNFPA CPAP	The National Coordination Forum agreed to coordinate implementation of the 4th Country Programme for South Africa.	Mid-term review of the 4th UNFPA Country Programme completed.	<ul style="list-style-type: none"> The mid-term review was not done. 	The UNFPA Country Office decided not to undertake a mid-term review in 2014/15 (as originally planned); instead, a comprehensive review will be done in 2016, with evidence feeding into the development of the 5th Country Programme.

Population Policy Promotion continued

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Undertake and promote population and development research	Number of research reports produced	Population Policy +15/ICPD+20 Thematic Papers Five provincial synthesis reports on Factors Associated with Teenage Pregnancy in South Africa	Research in the remaining four provinces (North West, Free State, Northern Cape and Western Cape) was not completed, and the findings could not be disseminated.	10 Best Practice Case Studies on Sexual and Reproductive Health and Rights amongst Youth and Adolescents. National Research Report on Factors Associated with Teenage Pregnancy in South Africa.	<ul style="list-style-type: none"> The fieldwork and transcripts for the 10 Best Practice Case Studies were finalised, and report writing is underway. National Research Report on Factors Associated with Teenage Pregnancy in South Africa was not produced. 	The report could not be finalised due to delays with the provision of transcripts from the service provider. The reports will be completed by June 2015. The research report could not be produced due to delays in the appointment of the service provider.
Increase awareness of population priorities in South Africa	Number of advocacy workshops/seminars conducted and amount of support material produced	23 advocacy workshops/seminars conducted and support material produced and disseminated	15 advocacy workshops/seminars with exhibitions were held in all provinces except Northern Cape. Events included the commemoration of World Population Day at the University of North West; the media launch of the State of the World Population Report 2013 in Khayelitsha in the Western Cape; and the BRICS Inaugural Seminar in Hazyview in Mpumalanga.	56 advocacy workshops/seminars conducted and support material produced/disseminated.	<ul style="list-style-type: none"> A total of 45 Sexual Reproductive Health Rights (SRHR) dialogues were conducted. Eight provincial mini-SWOP workshops and one World Population Day event were also conducted. Support material was produced and disseminated at each workshop and event. 	The launch of the ICPD + 20/policy + 15 Synthesis Report has been postponed to the 2015/16 financial year. The teenage pregnancy conference was cancelled.

Population Policy Promotion *continued*

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Enhanced capacity and collaboration to integrate population priorities into plans and programmes	Number of training courses supported and monitored	Eight training courses: Population, health and planning for development; PED Nexus; PED in IDP and APSTAR Religious Leaders population training manual; Intergenerational communication on ASHR	Report on the review of the capacity building portfolio was finalised, and universities and other stakeholders were consulted on the findings.	Six training courses supported and monitored.	<ul style="list-style-type: none"> Seven training sessions were conducted during the reporting period. These sessions included APSTAR training, Societies in Transition training, LEAD Pan-African Session training, PED Nexus training, Population-Environment-Development Nexus training and a workshop on Intergenerational Communication on ASRH&R. Participants included officials from all spheres of government as well as attendees from countries such as Mexico, Cuba, Malawi, Rwanda, Uganda and Gambia. 	No deviation
	Number of bursaries awarded	50 bursaries awarded for under-graduate studies at NWU and WSU	Bursaries were awarded to 20 population studies students at North West University and Walter Sisulu University.	46 bursaries for undergraduate studies maintained.	<ul style="list-style-type: none"> A total of 46 bursaries for undergraduate students in Population Studies at NWU and WSU were maintained. 	No deviation
	Number of scholarships awarded for PED	0	–	10 international scholarships awarded for PED Nexus and Population Policy Analysis training.	<p>A total of 12 international scholarships were awarded. These included the following:</p> <ul style="list-style-type: none"> Five scholarships for the Post-Graduate Diploma in Population Policy Analysis training at NWU (students from Uganda, Zimbabwe, Kenya, Nigeria, Gambia). These were awarded in 2014 and are maintained; Two international scholarships (Mexico and Ghana) awarded for PED Nexus training at University of Free State (Sept 2014); Five international students were selected from Mali, Zimbabwe, Ghana, Egypt and Tunisia for bursaries for the Post-Graduate Diploma in Population Policy Analysis. These scholarships were awarded in 2015 academic year. 	No deviation
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> The service provider will be appointed in the 2015/16 Financial year. The ICPD +20 Policy +15 synthesis will be launched in the 2015/16 Financial year. 						

Registration and Monitoring of Non-profit Organisations

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Create an efficient regulatory and capacity building framework for NPOs by 2019	Percentage of NPO registration applications processed within two months of receipt	18 448 applications received and processed 17 573 processed within two months	29 812 of applications were received and 28 798 were processed. 96.6% of applications were processed within two months of receipt.	Process 95% of applications within two months of receipt.	<ul style="list-style-type: none"> 31 999 of applications were received and 31 999 were processed. 97.1% (31 073) of applications were processed within two months of receipt. 	No deviation
	Percentage of NPO appeals adjudicated within three months	0%	–	Adjudicate 50% of NPO appeals within three months.	<ul style="list-style-type: none"> No appeals received 	Due to a moratorium on de-registration, no NPOs were de-registered
	Percentage of NPO reports processed within two months	80%	32 193 reports were received and 31 572 were processed. 89.9% (28 933) of reports received were processed within two months	85% of NPO reports processed within two months.	<ul style="list-style-type: none"> 25 300 reports were received and 25 274 were processed. 90.7 % (22 944) of reports received were processed within two months 	No deviation
	Number of roadshows conducted in provinces	Roadshows undertaken in 26 local municipalities	–	Conduct NPO national roadshows in 70 local municipalities.	<ul style="list-style-type: none"> Conducted NPO national roadshows in 97 local municipalities. 	No deviation
	NPO Audit Reports	No baseline	–	Audit 10 000 DSD funded NPOs	<ul style="list-style-type: none"> The audit of DSD funded NPOs could not be conducted. 	There were delays in the appointment of a service provider to conduct the national audit of funded NPOs, which was mainly caused by adherence to supply chain process.
	Revised regulatory framework for NPOs	Draft policy discussion document	The policy was not approved. The policy framework was submitted to MANCO. NPOs were consulted on the draft policy.	Develop policy for amending the NPO Act.	<ul style="list-style-type: none"> Draft policy framework for amending NPO Act was developed and presented to HSDS. The HSDS requested that further consultations be conducted with all provinces. The policy framework was subsequently consulted with five provinces. 	Delays in securing dates to present to stakeholders.

Registration and Monitoring of Non-profit Organisations *continued*

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
	Number of NPOs trained on governance and compliance with the NPO Act	1 500 NPOs trained on governance and compliance with the NPO Act	2 667 NPOs were trained in Gauteng, North West, Free State and Western Cape.	Train 3 000 NPOs.	<ul style="list-style-type: none"> 3 033 NPOs were trained in all nine provinces. 	No deviation
	Number of provincial officials trained	200 provincial officials trained	970 provincial officials were trained.	Train 350 provincial officials.	<ul style="list-style-type: none"> 626 provincial officials were trained. 	No deviation
	NPO norms and standards guidelines for good governance	Discussion document on NPO norms and standards	–	Develop the NPO norms and standards.	<ul style="list-style-type: none"> Norms and standards were developed. 	No deviation
Please provide strategies to overcome underperformance below						
<ul style="list-style-type: none"> NPO Audit Report: A service provider will be appointed in the next financial year and the project will be completed in August 2015. Revised regulatory framework for NPOs: The Presidency has appointed a service provider to undertake the RIA process and it is anticipated that the NPO consultation will commence and be concluded in the 2015/16 financial year. 						

Community Development

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Create an enabling environment for uniform and effective community development practice by 2019	Number of Community Development Practitioners (CDPs) trained	Number of CDPs trained	859 CDPs were trained.	Train 1 000 CDPs (generic training).	<ul style="list-style-type: none"> 1 371 CDPs were trained. 	No deviation
	Number of CBOs trained on Community Development Practice	Number of CBOs trained on Community Development Practice	A total number of 411 CBOs were trained.	Train 500 CBOs.	<ul style="list-style-type: none"> 522 CBOs were trained on Community Development Practice. 	No deviation
	Community Development Policy Framework	Draft Community Development Policy Framework	The framework was drafted and forwarded to senior management for inputs.	Finalise the Community Development Policy Framework.	<ul style="list-style-type: none"> Community Development Policy Framework was finalised. 	No deviation
	Norms and standards for community development	Draft norms and standards for community development developed	A synopsis report serving as draft community development norms and standards was developed.	Finalise norms and standards for community development.	<ul style="list-style-type: none"> Community development norms and standards were finalised. 	No deviation
Facilitate social mobilisation for societal transformation	Number of households profiled	300 000 households profiled	784 137 households were profiled.	Profile 300 000 households.	<ul style="list-style-type: none"> 88 788 households were profiled. 	MP and NC completed their HH profiling in 2012/13; they are not submitting any reports on this
	Number of communities profiled	900 communities profiled	–	Profile 400 communities.	<ul style="list-style-type: none"> 2 175 communities were profiled. 	No deviation
	Number of community-based plans developed	–	–	Develop 36 community-based plans.	<ul style="list-style-type: none"> 568 community-based plans were developed. 	No deviation
	Number of people reached through mobilisation programmes	Guidelines for community mobilisation	13 879 people reached through dialogues. 51 050 people reached through Ministerial Outreach Programmes. A total of 70 485 people were reached through mobilisation programmes.	Reach 50 000 people through mobilisation programmes.	<ul style="list-style-type: none"> 111 250 people were reached through Ministerial Outreach Programmes. 110 365 people were reached through mobilisation programmes. 	No deviation

Community Development *continued*

Strategic objectives	Performance indicator	Baseline	Actual achievement 2013/2014	Annual target 2014/15	Actual outputs 2014/2015	Reasons for deviation from 2014/15 target
Enhance livelihood capacities of households and communities	Number of household change agents supported	208 change agents supported	–	Support 400 change agents.	<ul style="list-style-type: none"> 9 608 change agents were supported. 	No deviation
	Number of Provincial Food Distribution Centres established	0	–	Establish seven Food Distribution Centres.	<ul style="list-style-type: none"> Nine Food Distribution Centres were established, one in each province. 	No deviation
	Number of Community Food Depots established	0	–	Establish 20 food depots.	<ul style="list-style-type: none"> 15 food depots were established (5 Gauteng and 10 in KwaZulu-Natal) 	Recommendation was made to expand the number of CNDC and PFDCs before considering food depots.
	Number of CNDCs established	15 CNDCs established and operational in Western Cape	–	Establish and support 20 CNDCs.	<ul style="list-style-type: none"> 140 CNDCs were established and funded. 	No deviation
	Number of people accessing food through Community Development Feeding Programmes	999 957 people accessing food through Community Development Feeding Programmes	346 632 people accessed food through FoodBank SA.	600 000 people accessing food through Community Development Feeding Programmes.	<ul style="list-style-type: none"> 615 898 beneficiaries accessed food through Community Development Feeding Programmes. 	No deviation
	Number of cooperatives trained	Database of cooperatives	–	Train 48 cooperatives.	<ul style="list-style-type: none"> 187 cooperatives were trained. 	No deviation
Strengthening of social development service delivery through Ministerial Outreach Programmes	Number of outreach programmes undertaken	25 communities in all nine provinces were visited in 2012 with over 45 000 people participating in both the events and community dialogues	The DSD Month Plan was successfully implemented. This took the form of profiling households and communities, conducting community dialogues, and developing community-based plans. The Directorate also provided support to Ministerial Imbizos held in October.	36 outreach programmes.	<ul style="list-style-type: none"> 51 outreach programmes were conducted. 	No deviation
	Service Delivery Improvement Plans implementation reports	Service Delivery Improvement Plans developed for 23 priority districts	A template for Service Delivery Improvements Plans for the targeted wards was developed and Service Delivery Improvement Plans were developed.	Facilitate implementation of Service Delivery Improvement Plans.	<ul style="list-style-type: none"> In all areas visited through Mikondzo and Ministerial Outreach Programmes, service delivery plans were developed and implementation was facilitated. 	No deviation

Please provide strategies to overcome underperformance below

- The establishment of food depots has been postponed to the next financial year.

Linking performance with budgets – Programme 5: Social Policy and Integrated Service Delivery

P 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY						
Details per Sub-programme	2014/15			2013/14		
	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000
5.1 Social Policy Research and Development	3 700	3 698	2	4 603	4 603	–
5.2 Special Projects and Innovation	10 486	10 486	–	9 326	9 326	–
5.3 Population Policy Promotion	32 096	32 096	–	27 267	27 246	21
5.4 Registration and Monitoring of Non-profit Organisations	29 431	29 084	347	24 707	24 707	–
5.5 Substance Abuse Advisory Services and Oversight	3 878	3 878	–	4 325	4 325	–
5.6 Community Development	85 751	85 751	–	71 043	58 313	12 730
5.7 National Development Agency	178 337	178 337	–	171 713	171 713	–
5.8 Programme Management	3 237	3 237	–	4 249	4 249	–
Total	346 916	346 916	349	317 233	304 482	12 751

Supports social policy development and institutionalises evidence-based policy-making



Transfer payments

Transfer payments to public entities

SASSA Administration Budget	
Services rendered by the public entity	The South African Social Security Agency's objectives are to ensure the effective and efficient administration, management and payment of social assistance grants. The agency's core business is to administer and pay social assistance transfers. The agency has a large network of centres in provinces, where citizens can apply for social grants. It also manages a large payment system to more than 16.4 million beneficiaries monthly.
Amount transferred to the public entity, R' 000	R6 517 589
Amount spent by the public entity, R' 000	R6 406 272
Achievements of the public entity	An average of 16 642 643 social grants were paid to 11 135 249 beneficiaries on a monthly basis. A total of 1 439 350 applications were processed, 95.51% within 21 days of application. In addition, 90 046 reviews of beneficiaries were completed and 74 145 life certifications issued to ensure that records are current, complete and accurate. The SASSA manages 335 local offices where applications are completed and 44 district offices and 9 937 pension pay-points in the nine regions, and has 10 153 staff members nationally.
National Development Agency	
Services rendered by the public entity	Provision of grants to civil-society organisations that implement development programmes in poor communities. Provision of capacity building to civil-society organisations that implement development programmes in poor communities.
Amount transferred to the public entity, R' 000	R178 000
Amount spent by the public entity, R' 000	R269 924
Achievements of the public entity	Grants to the value of R33 million approved for funding to civil-society organisations. Cash to the value of R74.7 million disbursed to civil-society organisations benefiting 6 036 beneficiaries. 2 143 jobs created through funded civil-society organisations. R65.9 million spent on provision of institutional capacity building interventions to 2 855 civil-society organisations.
National Student Financial Aid Scheme	
Services rendered by the public entity	Administer the Social Work Scholarship Programme.
Amount transferred to the public entity, R' 000	R264 000
Amount spent by the public entity, R' 000	R208 547
Achievements of the public entity	1 436 scholarships were awarded in the 2014/15 financial year.

Transfer payments to all organisations other than public entities

The table on pages 123 to 127 reflects the transfer payments made for the period 1 April 2014 to 31 March 2015.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds being unspent by the entity
Lovelife Trust	Non-profit organisation	To implement social and behaviour change programmes aimed at contributing to the reduction of HIV risky behaviours amongst targeted key populations.	Yes	50 986	50 986	
Soul City	Non-profit organisation	To implement the Kwanda project to increase social, human, economic and environmental capital to enable communities to address their own challenges, and engage with government structures more effectively.	Yes	1 000	1 401	Spending is inclusive of funds that were rolled over from the 2013/14 financial year.
Khanya-AICDD	Non-profit Company in terms of the Companies Act (No. 61 of 1973)	To develop the capacity of Community Development Practitioners (CDPs) through training trainers on Community Based Planning and rolling out the training to CDPs across the country.	Yes	611	180	Training of CDPs scheduled to commence in the 2015/16 financial year.
Autism SA	Non-profit organisation	To support and monitor the implementation of policies, legislation, programmes, norms and standards for social welfare services to older persons, children, families, people with disabilities, and victims of crime and violence, as well as for combating substance abuse.	Yes	500	500	
Albinism SA	Non-profit organisation		Yes	600	246	
SAOPF	Non-profit organisation		Yes	1 518	1 430	
Age in Action	Non-profit organisation		Yes	759	589	
Lifeline South Africa	Non-profit organisation		Yes	1 200	972	
Foundation for Victim of Crime	Non-profit organisation		Yes	300	0	Delays in submission of compliance documents
ACVV	Non-profit organisation		Yes	1 149	1 149	
Die Ondersteuningsraad	Non-profit organisation		Yes	592	592	
Child Welfare South Africa	Non-profit organisation		Yes	1 979	1 549	
Apostolic Faith Mission	Non-profit organisation		Yes	658	577	
BADISA	Non-profit organisation	Yes	6 580	658		
Childline South Africa	Non-profit organisation	Yes	884	950	Including rolled over funds	
Centre for Early Childhood Development	Non-profit organisation	Yes	142	92		
Family and Marriage Society South Africa	Non-profit organisation	Yes	1 283	668		

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds being unspent by the entity
SA National Council on Alcoholism and Drug Dependence	Non-profit organisation		Yes	1 200	1 420	Including rolled over funds
SA Depression and Anxiety Group	Non-profit organisation		Yes	1 560	1 381	
National Council for Persons with Physical Disabilities	Non-profit organisation		Yes	500	3 530	
Deaf Federation of South Africa	Non-profit organisation		Yes	476	476	
SA Federation for Mental Health	Non-profit organisation		Yes	423	423	
Epilepsy South Africa	Non-profit organisation		Yes	500	500	
Disabled Children Action Group	Non-profit organisation		Yes	500	495	
Suid-Afrikaanse Vroue Federasie	Non-profit organisation		Yes	691	691	
Youth Development Foundation	Non-profit organisation	To develop 5 new NQF Level 3 vocational programmes to cater for approximately 3 000 children in secure care centres nationally.	Yes	792	572	Implementation in line with the approved project plan. Activities to be finalised in the 2015/16 financial year.
Khulisa Social Solutions	Non-profit organisation	For developing a mentoring programme for service providers providing diversion services for social crime prevention.	Yes	189	162	Implementation in line with the approved project plan. Activities to be finalised in the 2015/16 financial year.
Kagisano	Non-profit organisation	Set up and operate a Provincial Food Distribution Centre to implement the Household Food and Nutrition Programme. Organisations to procure food in bulk for distribution to CNDGs, guide and support CNDGs in setting and up and implementing the programme and monitor and report on performance by CNDGs.	Yes	3 636	82	In line with the project plans, implementation commenced in December 2014 and will be finalised in July 2015. The main activities in the first quarter of implementation included procurement of assets for the PFDCs and setting up of the CNDGs and training. Based on the project plans, the majority of activities and related expenditure will be finalised in the 2015/16 financial year when CNDGs are fully operational.
Adra	Non-profit organisation		Yes	3 636	206	
Meals On Wheels	Non-profit organisation		Yes	3 636	784	
Ruliv	Non-profit organisation		Yes	3 636	221	
Makotse Women's Club	Non-profit organisation		Yes	3 636	1 164	Some of the CNDGs funded through the PFDCs have commenced with feeding while others have not.
Ilitha La Bantu	Non-profit organisation		Yes	5 531	1 986	

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds being unspent by the entity
Motswedi Wa Sechaba	Non-profit organisation		Yes	3 636	0	Challenges with the appointment of the organisation delayed implementation. Funds will be used in the 2015/16 financial year in line with the approved project plan.
Sinqobile Kingdom Empowerment Centre	Non-profit organisation		Yes	2 339	0	Organisation was utilising prior year's allocation. The new allocation was to sustain operations in the first quarter of the financial year.
Brian Hermanus Umbrella House Additional Funding	Non-profit organisation		Yes	2 339	0	Organisation was utilising prior year's allocation. The new allocation was to sustain operations in the first quarter of the financial year.
Bholani CNDC	Non-profit organisation	Set-up and operate a Community Nutrition and Development Centre as part of the Household Food and Nutrition programme. Provide cooked meals to targeted beneficiaries in poverty stricken areas.	Yes	187	0	Challenges with selection and screening of organisations resulted in the delayed commencement of the project.
Cookhouse Children Foundation	Non-profit organisation		Yes	187	0	
Nkosi Johnson Nutrition Dev Centre	Non-profit organisation		Yes	187	0	
Onikayo Dev & Support Care Centre	Non-profit organisation		Yes	187	0	
Samnkele ECD Centre	Non-profit organisation		Yes	187	0	
Maqwatini Soup Kitchen	Non-profit organisation		Yes	187	0	
Masonwabe Elderly Centre	Non-profit organisation		Yes	187	0	
Mthakhanya Cndc	Non-profit organisation		Yes	187	0	
Bright Youth Council	Non-profit organisation		Yes	187	0	
Stanza Bopape Com Dev Centre	Non-profit organisation		Yes	187	0	
Youth For Survival	Non-profit organisation		Yes	187	0	
Blessings	Non-profit organisation		Yes	187	0	
Philani Community Development Centre	Non-profit organisation		Yes	187	0	

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds being unspent by the entity
Bathopele Soc Development Youth	Non-profit organisation		Yes	187	0	
Siyabonga Multi- Purpose Tele Centre	Non-profit organisation		Yes	187	0	
Resurrection Feeding Scheme	Non-profit organisation		Yes	187	0	
Philadeophia Drop In Centre	Non-profit organisation		Yes	187	0	
Kgonapele Day Care	Non-profit organisation		Yes	187	0	
Kgokokwane Youth On Aids	Non-profit organisation		Yes	187	0	
Ga Manoko Hbc	Non-profit organisation		Yes	187	0	
Diretsaneng Drop In Centre	Non-profit organisation		Yes	187	0	
Women Of Calvary Drop In Centre	Non-profit organisation		Yes	187	0	
Thandulolo Comm Rehab Centre	Non-profit organisation		Yes	187	0	
Thabo Drop In Centre	Non-profit organisation		Yes	187	0	
Tlhabologo Drop In Centre	Non-profit organisation		Yes	187	0	
Boikago Hcbc	Non-profit organisation		Yes	187	0	
Kgothatsanang	Non-profit organisation		Yes	187	0	
Baakanyang Bagodi Aged	Non-profit organisation		Yes	187	0	
Tsholofelo Age In Action	Non-profit organisation		Yes	187	0	
Tsholofelo Hbc	Non-profit organisation		Yes	187	0	
Thembekani Hbc	Non-profit organisation		Yes	187	0	
Emsda Eic	Non-profit organisation		Yes	187	0	
Sinawe Community Foundation	Non-profit organisation		Yes	187	0	
Isibanisezwe Child & Community Care	Non-profit organisation		Yes	187	0	

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds being unspent by the entity
Siphumelele Snr	Non-profit organisation		Yes	187	0	
Sinoqwele Resource Centre	Non-profit organisation		Yes	187	0	
Messiah Ministries Assoc and Dev	Non-profit organisation		Yes	187	0	
Siyazama HIV/Aids	Non-profit organisation		Yes	187	0	
Dududu Drop In Centre	Non-profit organisation		Yes	187	0	
Simunye Yout Project	Non-profit organisation		Yes	187	0	
Braamfischer Service Centre	Non-profit organisation		Yes	187	0	
Thaba Patshoa Multi Purpose Centre	Non-profit organisation		Yes	187	0	
Ratanang Soup Kitchen	Non-profit organisation		Yes	187	0	
Thabo Mosia Community Soup Kitchen	Non-profit organisation		Yes	187	0	
Beisang Mabewana Health	Non-profit organisation		Yes	187	0	
Rouxville Soup Kitchen	Non-profit organisation		Yes	187	0	
Springfontein Soup Kitchen	Non-profit organisation		Yes	187	0	
Sunrise Faith Based Organisation	Non-profit organisation		Yes	187	0	

Transfer payments budgeted for but not made

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

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Welfare Services Organisation	Increase the access of victim empowerment services to victims of crime and violence	229	0	Delays in the assessment of the updated funding proposal.
Early Childhood Development Organisation	To provide training, mentoring, coaching and providing supporting services to ECD Organisations	489	0	Approved at year-end; request for rollover was submitted to the National Treasury.
SACSSP	To implement activities aimed at achieving an ethically competent group of social workers, child and youth care workers, probation officers and assistant probation officers	1 726	0	Non-compliance with prior year's funding agreement.
Foundation for Victims of Crime	To provide victim support services	600	300	Emerging organisation with financial management challenges. Second tranche delayed until a progress report has been received and assessed.
Youth Development Foundation	To develop 5 new NQF Level 3 vocational programmes to cater for approximately 3 000 children in secure care centres nationally	1 584	792	Funds were transferred in line with the Project plan. The project plan activities are to be finalised in June 2015.
Khulisa Social Solutions	For developing a mentoring programme for service providers providing diversion services for social crime prevention.	378	189	Funds were transferred in line with the Project plan. The project plan activities are to be finalised in June 2015.

Conditional grants

Conditional grants and earmarked funds paid

Table 1

Department/ Municipality to which the grant has been transferred	Eastern Cape
Purpose of the grant	To provide funding for the construction of substance dependency treatment facilities in the four provinces which do not have such facilities.
Expected outputs of the grant	Reduction in recurrence of substance abuse Accessible public treatment programme
Actual outputs achieved	The building is 95% complete and the province has practical completion done by 31 March 2015. Opening of the centre is planned for June 2015.
Amount per amended DORA	R13 000 000
Amount transferred	R12 632 916
Reasons if amount as per DORA not transferred	Lesser amount paid in terms of invoices received from the province.
Amount spent by the department/ municipality	R12 632 916
Reasons for the funds being unspent by the entity	N/A
Monitoring mechanism by the transferring department	Invoice from suppliers and physical site visits.

Table 2

Department/ Municipality to which the grant has been transferred	Free State
Purpose of the grant	To provide funding for the construction of substance dependency treatment facilities in the four provinces which do not have such facilities.
Expected outputs of the grant	Reduction in recurrence of substance abuse Accessible public treatment programme
Actual outputs achieved	Planning phase completed. A site for the construction of the building has been identified. The design of the centre has been completed and bill of quantities obtained.
Amount per amended DORA	R2 000 000
Amount transferred	R1 883 617
Reasons if amount as per DORA not transferred	The facility had to be redesigned four times in order to reduce the size of the building to meet with the budget. Planning processes are still underway.
Amount spent by the department/ municipality	R1 883 617
Reasons for the funds being unspent by the entity	N/A
Monitoring mechanism by the transferring department	Invoice from suppliers and physical site visits.

Table 3

Department/ Municipality to which the grant has been transferred	Northern Cape
Purpose of the grant	To provide funding for the construction of substance dependency treatment facilities in the four provinces which do not have such facilities.
Expected outputs of the grant	Planning phase completed.
Actual outputs achieved	The province has identified a site for the construction of their centre and has appointed the Department of Public Works to assist them with the process.
Amount per amended DORA	R2 000 000
Amount transferred	R1 998 364
Reasons if amount as per DORA not transferred	The facility had to be redesigned in order to reduce the size of the building to meet with the budget.
Amount spent by the department/ municipality	R1 998 364
Reasons for the funds being unspent by the entity	N/A
Monitoring mechanism by the transferring department	Invoice from suppliers and physical site visits.

Table 4

Department/ Municipality to which the grant has been transferred	North West
Purpose of the grant	To provide funding for the construction of substance dependency treatment facilities in the four provinces which do not have such facilities.
Expected outputs of the grant	Planning phase completed.
Actual outputs achieved	The site was handed over to the contractor in January 2015 and construction work has commenced.
Amount per amended DORA	R12 000 000
Amount transferred	R11 015 287
Reasons if amount as per DORA not transferred	Construction phase only commenced in January 2015 and construction is expected to be completed in the 2015/16 financial year.
Amount spent by the department/ municipality	R11 015 287
Reasons for the funds being unspent by the entity	N/A
Monitoring mechanism by the transferring department	Invoice from suppliers and physical site visits.

Donor funding

Donor funding in cash

Table 1

Name of donor	Canadian International Development Agency (CIDA) now called Department of Foreign Affairs, Trade and Development (DFATD)																						
Full amount of the funding	R35 000 000.00 (5 million CAD)																						
Period of the commitment	June 2008 to March 2016 (No cost extension from June 2013 to March 2016.)																						
Purpose of the funding	Child Protection Surveillance Study																						
Expected outputs	The expected outputs for this period included conducting research for Training for National Study and fieldwork in nine provinces, completion of the data analysis and development of a research report																						
Actual outputs achieved	<p>NATIONAL TRAINING The national training curriculum was completed by May 2014 and planning for training commenced in June 2014. A comprehensive Training Report outlining the processes followed, challenges encountered and outcomes was developed.</p> <p>FIELDWORK A methodology report outlining the data collection and fieldwork approach was developed and consulted with provinces. The fieldwork (data collection) period officially commenced on 1 July 2014 and ended 30 September 2014. The number of Social Workers who participated was as follows:</p> <table border="1"> <thead> <tr> <th>Province</th> <th>Number of Participating Social Workers</th> </tr> </thead> <tbody> <tr> <td>Eastern Cape</td> <td>235</td> </tr> <tr> <td>Free State</td> <td>100</td> </tr> <tr> <td>Gauteng</td> <td>148</td> </tr> <tr> <td>KZN</td> <td>242</td> </tr> <tr> <td>Limpopo</td> <td>220</td> </tr> <tr> <td>Mpumalanga</td> <td>31</td> </tr> <tr> <td>Northern Cape</td> <td>23</td> </tr> <tr> <td>North West</td> <td>59</td> </tr> <tr> <td>Western Cape</td> <td>166</td> </tr> <tr> <td>Totals</td> <td>1224</td> </tr> </tbody> </table> <p>DATA ANALYSIS A total of 2 240 data collection instruments were collected but only 1 963 data collection instruments met the requirements for analysis. A Data Analysis Plan was drafted to guide the analysis process in line with the study goals.</p> <p>RESEARCH REPORT A draft Research Report was compiled along the guidelines set out by the Data Analysis Plan. The findings of the Research Report are to be presented in a workshop to provinces in 2015/2016.</p>	Province	Number of Participating Social Workers	Eastern Cape	235	Free State	100	Gauteng	148	KZN	242	Limpopo	220	Mpumalanga	31	Northern Cape	23	North West	59	Western Cape	166	Totals	1224
Province	Number of Participating Social Workers																						
Eastern Cape	235																						
Free State	100																						
Gauteng	148																						
KZN	242																						
Limpopo	220																						
Mpumalanga	31																						
Northern Cape	23																						
North West	59																						
Western Cape	166																						
Totals	1224																						
Amount received in current period	R10 376 279.30																						
Amount spent by the department	R10 376 279.30																						
Reasons for the funds being unspent	N/A																						
Monitoring mechanism by the donor	Governance of the project is by way of a Project Steering Committee (PSC) comprising representatives from the Department of Social Development, National Treasury and the Canadian International Development Agency (CIDA). The PSC convenes twice a year for the review of the semi-annual report and the Annual report																						

Table 2

Name of Donor	Health and Welfare Sector Education and Training Authority (HWSETA)
Full amount of the funding	Population studies for R9 989 550.00 over a period of three years and food and nutrition courses for R3 250 000 from 2014/15 to 2015/16 financial years.
Period of the commitment	01 March 2013 to 31 March 2016
Purpose of the funding	Fund 50 students to study Demography and Population Studies at the North West University and Walter Sisulu University for the academic years 2013, 2014 and 2015. Train 250 staff members on food and nutrition by 2015/16.
Expected outputs	To have 50 students with Bachelor degrees in Demography and Population Studies in 2015, who will be assisted with employment opportunities. 250 staff members who have completed their food and nutrition training by 2015/16.
Actual outputs	<ul style="list-style-type: none"> Funded 20 students in 2013 to study Demography and Population Studies. Four of these students were appointed by DSD on contract in April 2014. Thirty-one students were funded in 2014. 128 students trained in food and nutrition at the University of Pretoria.
Amount received in the 2014/15 financial year	R2 933 000.00. Opening balance of an amount of R4 109 000.00.
Amount spent by Department in current period/on behalf of the Department in the 2014/15 financial year	R6 288 000.00
Reasons for the funds being unspent	On-going studies and training to be finalised in 2015/16.
Monitoring mechanism by the donor	Monitoring and evaluation sessions are conducted by HWSETA at the Department and at the two universities, after which a report is prepared by HWSETA. The monitoring requirements are detailed in the signed agreement.

Table 3

Name of donor	Global Fund
Full amount of the funding	2nd allocation – R19 600 000.00
Period of the commitment	01 October 2013 to 31 March 2016
Purpose of the funding	Strengthening M&E systems for programme for orphans and other children made vulnerable by HIV and AIDS
Expected outputs	Strengthening HIV and AIDS Programme Monitoring, Reporting and Evaluation systems at provincial, district and local levels.
Actual outputs achieved	Appointment of 44 data capturers in eight provinces and one national coordinator.
Amount received in current period	R6 944 163.00 received by the Department at the end of September 2014.
Amount spent by the department in the current period	R4 510 003.22 spent up to the end of March 2015.
Reasons for the funds being unspent	There have been delays in the appointment of a project manager and data capturers due to delays in the process of obtaining state security clearances for the recommended candidates.
Monitoring mechanism by the donor	Monthly reports are submitted to the donor.

Table 4

Name of donor	Criminal Asset Recovery Agency (CARA)
Full amount of the funding	R26 000 000.00
Period of the commitment	01 July 2012 to 31 March 2016
Purpose of the funding	To improve victim empowerment services by providing capacity building and funding to emerging organisations and shelters.
Expected outputs	To fund and build capacity of civil society organisations providing services to victims of crime. To provide funding to shelters for victims of crime and vulnerable groups.
Actual outputs achieved	<ul style="list-style-type: none"> ● A total amount of R13 368 268.07 has been spent since the funds were transferred to the Department, of which R6 255 000.00 was spent in the 2014/15 financial year. An amount R6 727 823.50 was transferred to civil-society organisations and R4 161 712.10 was spent on goods and services. ● Equipment for upgrading of KwaNobuhle Outreach Centre into a Khuseleka One Stop Centre has been procured for a total of R2 478 732.47 and the equipment has been delivered to the Centre. ● Mentoring of emerging civil-society organisations by established civil-society organisations is continuing under the supervision of a DSD Capacity Building expert. ● Capacity building for emerging civil-society organisations has been conducted in all nine provinces.
Amount received in current period	Used funds rolled over from the 2013/14 financial year.
Amount spent by the department in the current period	R6 255 000.00
Reasons for the funds being unspent	DSD has prioritised building capacity in the previously under resourced areas through funding emerging civil-society organisations. These organisations have challenges of inadequate financial, governance and human resource systems. As a result, there are delays in the submission of the required funding documents.
Monitoring mechanism by the donor	Quarterly reports are submitted to the donor.

Donor funds in kind

Table 1

Name of Donor	German Development Bank (KfW)
Full amount of the funding	9.9 million EUR (OVC1 6.9 million EUR and OVC2 3.0 million EUR)
Period of the commitment	2013 to 2016
Purpose of the funding	Implementation of a care and support programme for child and youth-headed households in KwaZulu-Natal, Limpopo and North West.
Expected outputs	Construction of Community Care Centres (CCCs) and the implementation of a social component.
Actual outputs	<ul style="list-style-type: none"> ● A project manager from GOPA (a German company) joined the DSD on 6 March 2013. ● A National Project Committee was established. ● Six CCCs were selected in the three provinces for the preparation of master plans. Master plans comprising different modules (including a Food Module, a Counselling & Administration Module, a Skills Development & Training Module and an Awareness & Performance Module) were finalised. ● Issues of land ownership for the CCCs were discussed with Provincial Departments of Social Development, local governments and traditional authorities. ● Tender evaluation report was approved, contracts vetted and approved by legal services. Submission to award tender is on route. ● Three provincial coordinators for the implementation of the social component were appointed. ● The service provider appointed to conduct community profiling in 18 communities
Amount received in the 2014/15 financial year	No funds received as yet. Funds for services to be transferred to the Department in the 2015/16 financial year. A disposition account has been opened. The donor paid R5 992 591.23 (€435 589.88) directly to GOPA for consultancy fees.
Amount spent by Department in current period/on behalf of the Department in the 2014/15 financial year	The donor paid R5 992 591.23 (€435 589.88).
Reasons for the funds being unspent	N/A. Expenditure on the cash portion of the donation will only commence in the 2015/16 financial year.
Monitoring mechanism by the donor	Quarterly reports submitted to the donor.

Table 2

Name of donor	Japan International Cooperation Agency (JICA)
Full amount of the funding	Not specified in the agreement
Period of the commitment	Three years: 08 December 2012 to 07 December 2015
Purpose of the funding	DSD's institutional capacity enhanced to make strategic plans and decisions to integrate and mainstream disability across all DSD policies and service delivery programmes.
Expected outputs	<ul style="list-style-type: none"> ● Training: Knowledge and skills of DSD officials improved to effectively mainstream disability. ● M&E: DSD's M&E system enhanced to enrich knowledge-base on disability to facilitate full integration of disability into respective policies and programmes. ● Networking: Networks for information sharing on disability mainstreaming with Southern African countries (e.g. SADC) established and regional collaboration initiated.
Actual outputs achieved in the 2014/15 financial year	<p>From 1 April to 31 December, four provincial Disability Mainstreaming Trainings and one Training of Trainers of Disability Equality Training were conducted in order to improve knowledge and skills of DSD officials and people with disabilities. This will enable effective implementation of disability mainstreaming, develop and improve integrative and inclusive programme and services in partnership with provincial and local government, and improve integration and representation of people with disabilities in DSD programmes.</p> <p>Four training sessions were conducted with a total of 229 participants. The monitoring and evaluation activity was held in Gauteng from 29 September to 03 October 2014 and the Disability Equality Training was held between 3–4 November 2014 with 21 participants. Number of participants for DET: 21.</p>

Name of donor	Japan International Cooperation Agency (JICA)
Amount received in the 2014/15 financial year	R877 335.95 A JICA expert is attached to the National DSD and manages the expenditures of the programme.
Amount spent by the department/ on behalf of the department in the 2014/15 financial year	R877 335.95
Reasons for the funds being unspent	The budget was spent as planned.
Monitoring mechanism by the donor	A JICA expert is attached to the National DSD and assists DSD officials in implementing and monitoring the programme.

Table 3

Name of donor	United States Agency for International Development (USAID)
Full amount of the funding	\$4 920 684.00
Period of the commitment	01 June 2012 to June 2016 (No cost extension to 2016 has been provided.)
Purpose of the funding	Promote the maintenance and sustainability of the Children's Services Directory
Expected outputs	Objectives of the project: <ul style="list-style-type: none"> ● Provide support services to Department of Social Development for the Children's Services Directory. ● Promote maintenance and sustainability of the project. ● Provide technical assistance support and recommendations to DSD to maintain, update and ensure full functionality of the project. Key results of the project: <ul style="list-style-type: none"> ● Increased the competencies of DSD staff to perform roles and responsibilities related to Children Services Directory. ● Increased the capacity of the electronic Children's Services Directory system. ● Increased prognosis for the sustainability of the Children's Services Directory.
Actual outputs achieved	Web-based and SMS versions are in process of being developed in collaboration with the IT section. Milestone 1 on Business Analysis and system development was performed in the reporting period.
Amount received in current period	R190 000.00 paid directly by the donor to the service provider.
Amount spent by the department in the current period	R190 000.00
Reasons for the funds being unspent	The project will be completed in 2015. An extension of the project at no cost has been approved until 2016.
Monitoring mechanism by the donor	Quarterly reports including financial spending are submitted to the donor and the Department.



Table 4

Name of donor	United States Agency for International Development (USAID)
Full amount of the funding	\$4 900 000.00 – 2nd allocation
Period of the commitment	October 2013 to June 2016
Purpose of the funding	<ul style="list-style-type: none"> ● To enhance the capacity of community caregivers to meet the challenges they face in protecting, caring for and supporting orphans made vulnerable by HIV and AIDS. ● To strengthen effective and efficient child protection responses by increasing the capacity and engagement of civil society and state OVC providers ● To develop provincial implementation, capacity development and sustainability plan.
Expected outputs	<ul style="list-style-type: none"> ● Training of community caregivers in psychosocial wellbeing and child protection. ● Training of supporters in supportive supervision. ● Extension of scope of accredited training service providers.
Actual outputs achieved	<p>Training contracts with service providers were finalised by March 2015. 900 learners were earmarked for training upon completion of contracts. Child Protection was piloted in three provinces (Limpopo, Gauteng and North West) with social workers and their supervisors. A total of 59 participants took part in this pilot phase of the induction manuals.</p> <p>The purpose of the pilot was to test the content of the manual, the language level as well as the applicability of the manual from both the social workers' and supervisors' point of view.</p> <p>The following M&E activities were conducted:</p> <ul style="list-style-type: none"> ● Data collection is currently underway. ● M&E reports for each curriculum for Year 6 are currently underway. ● Year 5 End-line data collected and entered into the system. ● Social Return on Investment (SROI). <p>Study effects of Thogomelo Curricula on CCG Practice:</p> <ul style="list-style-type: none"> ● Concept note has been compiled by the HSRC and is currently under review by the consortium. ● Situational analysis toward the development of an accredited CCG qualification. ● Tools have been piloted and fieldworkers have been trained on the SOP.
Amount received in current period	Nil
Amount spent by the department in the current period	R17 346 036 paid directly to service providers.
Reasons for the funds being unspent	N/A
Monitoring mechanism by the donor	Quarterly reports submitted to the donor and the Department.

Table 5

Name of donor	United States Agency for International Development (USAID)
Full amount of the funding	R853 663.39
Period of the commitment	April 2013 to June 2014
Purpose of the funding	Placement of staff members within Social Development to provide various levels of support. (IT Technical manager and Helpdesk manager to provide technical support during the enhancement, testing and training phases.)
Expected outputs	IT Technical manager and Helpline manager to provide technical support during the enhancement, testing and training phases.
Actual outputs achieved	<ul style="list-style-type: none"> ● Technical support provided. ● Conducted training in provinces. ● Assist provinces with problems emanating from the system.
Amount received in current period	Nil
Amount spent by the department in the current period	Nil. The donor paid R853 663.39 directly to the service provider.
Reasons for the funds being unspent	N/A
Monitoring mechanism by the donor	Reports to the donor.

Table 6

Name of donor	United States Agency for International Development (USAID)
Full amount of the funding	R381 513.14
Period of the commitment	01 April 2014 to 31 March 2015
Purpose of the funding	Assistance with hosting and maintenance of DSD's CBIMS database (Monitoring and Evaluation system) as well as development support.
Expected outputs	Payment of monthly fees for the hosting of CBIMS outside the Department during the testing phase.
Actual outputs achieved	Monthly fees for the hosting of CBIMS outside the Department during the testing phase paid.
Amount received in current period	No direct funds were transferred to the Department. Nil.
Amount spent by the department in the current period	Nil. R381 513.14 paid by USAID directly to the service provider.
Reasons for the funds being unspent	N/A
Monitoring mechanism by the donor	Invoices for hosting the system.

Table 7

Name of donor	United States Agency for International Development (USAID)
Full amount of the funding	R4 205 386.48
Period of the commitment	01 March 2014 to 31 August 2014
Purpose of the funding	DSD Gender-based Violence Command Centre
Expected outputs	Ensure that: <ul style="list-style-type: none"> ● the Command Centre operates a full Call Centre facility able to receive and refer calls; ● the Command Centre is able to refer calls to SAPS and social workers through an enabled mobile referral application; ● all calls referred to the Command Centre can be efficiently responded to with the assistance of a Geographical Location Services system,
Actual outputs achieved	<ul style="list-style-type: none"> ● Command Centre Call Centre operational and able to receive and refer calls. ● Mobile application able to receive call referrals from the Command Centre. ● GPS geo-location system able to locate calls.
Amount received in current period	Nil.
Amount spent by the department in the current period	R4 205 386.48
Reasons for the funds being unspent	N/A
Monitoring mechanism by the donor	Monthly reports are submitted to the donor.

Table 8

Name of donor	United States Agency for International Development (USAID)
Full amount of the funding	R451 440.00
Period of the commitment	1 November 2014 to 30 May 2015
Purpose of the funding	To develop a Child Protection Induction Manual for newly appointed Department of Social Development social workers.
Expected outputs	<ul style="list-style-type: none"> ● National Consultative workshop on the development of the induction manual. ● Develop a draft induction manual. ● Pilot test workshops on the induction manual in three provinces: North West, Limpopo and Gauteng. ● Final training tools and induction manual for training of the social work supervisors. ● Close out report.
Actual outputs achieved	<ul style="list-style-type: none"> ● Conducted national consultative workshop on the development of the induction manual. ● Developed a draft induction manual. ● Conducted pilot test workshops on the induction manual in three provinces: North West, Limpopo and Gauteng.
Amount received in current period	R277 200.00 paid directly to the service provider. Nil.
Amount spent by the department in the current period	Nil. Donor paid R277 200.00 directly to the service provider.
Reasons for the funds being unspent	The outstanding amount will be paid when the last deliverable is achieved.
Monitoring mechanism by the donor	Monthly meetings and reporting.

Table 9

Name of donor	United States Agency for International Development (USAID)
Full amount of the funding	R806 896.49
Period of the commitment	16 November 2012 to 22 April 2014
Purpose of the funding	Undertake an impact assessment study of the Home and Community Based Care and Support Programme as implemented by the Department of Social Development.
Expected outputs	<ul style="list-style-type: none"> ● To evaluate the effectiveness of the HCBC Programme in responding to the needs of the target group. ● To assess the relevance and sustainability of the HCBC Programme, given the changing landscape of the HIV and AIDS epidemic. ● To conduct a mapping exercise to establish the coverage of the HCBC Programme in terms of location of HCBC organisations in relation to the demand or need for the HCBC services in the country.
Actual outputs achieved	DSD appointed the service provider, Community Agency for Social Enquiry (CASE) to undertake the study. CASE embarked on a national data collection process, conducted interviews with relevant stakeholders, and produced several reports based on the various phases of the process. The final national report on the study is thus available.
Amount received in current period	Nil. No direct funds transferred to the Department.
Amount spent by the department in the current period	Nil. Donor paid R806 896.49 directly to the service provider.
Reasons for the funds being unspent	All funds have been spent as per the allocation. Project completed.
Monitoring mechanism by the donor	Monthly reports were submitted to the donor by the Department.

Table 10

Name of donor	UNICEF
Full amount of the funding	R250 900.00
Period of the commitment	11 June to 12 December 2014
Purpose of the funding	Testing of the developmental assessment tool for children in alternative care in five different care settings (children's home, temporary safe care, shelter for children living and working on the street, foster care placement and cluster foster care home) in two provinces (Free State and KwaZulu-Natal).
Expected outputs	<ul style="list-style-type: none"> ● Compilation and submission of the report on the testing of the developmental assessment tool for children in alternative care in five different care settings. ● Training of Master Trainers on the developmental assessment tool for children in alternative care and reporting thereon. ● Design and layout of the developmental assessment tool and training manual finalised. ● Printing of the assessment tool document.
Actual outputs achieved	Master training and printing of the assessment tool document.
Amount received in current period	Nil.
Amount spent by the department in the current period	Nil. The donor paid R250 900.00 directly to the service provider.
Reasons for the funds being unspent	N/A
Monitoring mechanism by the donor	Donor report.

Table 11

Name of donor	UNICEF
Full amount of the funding	R596 991.50
Period of the commitment	13 January to 12 December 2014
Purpose of the funding	Individual Consultancy Assignment: To provide the office of the Deputy Director-General: Welfare Services in the Department of Social Development with administrative and management capacity for the development and finalisation of the Early Childhood Development Policy and Comprehensive ECD Programme.
Expected outputs	<ul style="list-style-type: none"> ● Provide monthly reports on the progress and process, articulating challenges and solutions. ● Provide a final report on the overall process and lessons learnt.
Actual outputs achieved	<ul style="list-style-type: none"> ● Working with the HSRC on the planning and conducting of the close-out meeting held 30 April 2014. ● Liaising with the key departments DDG's offices, the ECD sections and others on the various aspects of the policy and programme development processes, such as relating to the reviewing of the reports and documents prepared by the HSRC. Meetings were held on 30 April 2014 and 27 and 28 May 2014. ● Coordinate all communication and correspondence relating to the policy and programme development with all relevant partners and stakeholders. ● Coordinate all meetings relating to the policy and programme development. ● Coordinate the provincial consultations with provincial departmental officials. Completed Limpopo Province on 18 June 2014.
Amount received in current period	No direct funds transferred to the Department.
Amount spent by the department in the current period	Nil. R596 991.50 paid by the donor directly to the service provider.
Reasons for the funds being unspent	N/A
Monitoring mechanism by the donor	Monthly reports as well as weekly planning meetings with the donor and DSD.

Table 12

Name of donor	UNICEF
Full amount of the funding	R807 270.00
Period of the commitment	01 December 2014 to 31 May 2015
Purpose of the funding	Violence Against Children Surveillance study
Expected outputs	An information management system for Violence Against Women and Children (VACW) is conceptualised and endorsed by key stakeholders.
Actual outputs achieved	<ul style="list-style-type: none"> ● The assignment commenced in January 2015 and will be completed in August 2015. ● To date the service provider (the Medical Research Council) conducted a consultation with key stakeholders (DSD, DOJCD, SAPS, Stats SA) to map key administrative data collected in the area of violence against women and children and identify gaps.
Amount received in current period	Nil.
Amount spent by the department in the current period	The donor paid R807 270.00 directly to the service provider.
Reasons for the funds being unspent	N/A
Monitoring mechanism by the donor	Regular meetings are held with the service provider in order to monitor progress, identify bottlenecks and propose remedial actions.

Table 13

Name of donor	UNICEF
Full amount of the funding	R1 601 446.00
Period of the commitment	20 February 2014 to 30 April 2015
Purpose of the funding	Structural analysis of causes of Violence Against Children and Women (VACW)
Expected outputs	A complete study on the structural determinants of Violence against Women and Children, inclusive of: executive summary, final report, policy briefs, and illustrative case studies.
Actual outputs achieved	<p>To date the following study components have been completed:</p> <ul style="list-style-type: none"> ● Literature reviews on both Violence Against Women and Children; ● Theoretical framework; ● Structural equation modelling of violence against women and children (both perpetration and victimisation); and ● Development of a draft final report. <p>All remaining components of the study are expected to be complete by August 2015. Findings of the study will be disseminated in two major events in Pretoria and Cape Town.</p>
Amount received in current period	Nil.
Amount spent by the department in the current period	Nil. Donor paid R1 429 519.00 directly to the service provider.
Reasons for the funds being unspent	N/A
Monitoring mechanism by the donor	Regular meetings are held with the service provider in order to monitor progress, identify bottlenecks and propose remedial actions.

Table 14

Name of donor	UNICEF
Full amount of the funding	R885 620.00
Period of the commitment	02 June 2014 to 31 December 2014
Purpose of the funding	Child Protection Provincial Profiling: Review and amend the framework for provincial profiles; compile nine provincial profiles; and design a user manual.
Expected outputs	<ul style="list-style-type: none"> ● Review and where necessary amend the framework for provincial profiles; ● Assist national DSD to work with nine provincial Departments of Social Development to compile provincial profiles; and ● Design a user manual to guide the provincial officers in compiling provincial profiles.
Actual outputs achieved	<ul style="list-style-type: none"> ● UNICEF developed a Terms of Reference (TOR) for the reviewing of provincial profiles template developed in 2011 and assistance of Provincial DSD in compilation of nine Provincial Profiles; ● UNICEF outsourced the project to Southern Hemisphere in Cape Town; ● Southern Hemisphere conducted a situational analysis to inform the review and amendment of the Provincial profile Framework; ● Compiled and submitted a situational analysis report to NDSD; ● Partly tested the amended Provincial Profile Framework in the Western Cape Province; ● Conducted eight Provincial DSD workshops for capacity building and support in compilation of provincial profiles; ● Submitted available provincial profiles to NDSD; and ● Submitted a final consolidated report to NDSD reflecting the experience of testing the provincial profile tool with the nine Provincial Departments. ● The assignment was completed in 2014 and the final report was endorsed by DSD: nine provincial profiles completed and tools for facilitating their completion were modified and endorsed by DSD.
Amount received in current period	Nil.
Amount spent by the department in the current period	Nil. The donor paid R885 620.00 directly to the service provider.
Reasons for the funds being unspent	N/A
Monitoring mechanism by the donor	Reports on deliverables were submitted to the Department for approval prescribed in the contract.



Table 15

Name of donor	UNICEF
Full amount of the funding	R1 849 702.2
Period of the commitment	04 December 2014 to 30 September 2015
Purpose of the funding	Conduct the evaluation of the DFID-funded Safer South Africa for Women and Children Programme to prevent violence against women and children.
Expected outputs	Evaluation of the DFID funded programme completed. The Safer South Africa for Women and Children Programme aims at strengthening violence prevention mechanisms, and creating a protective environment for women, girls and boys. The programme is a joint initiative of the Government of South Africa, UNFPA, UNICEF and Save the Children Fund SA, through funding support received from the UK's Department for International Development.
Actual outputs achieved	Evaluation of Safer South Africa for Women and Children Programme to prevent violence against children and women. It is currently led by the Department of Women and engages a broad number of government departments including: the Department of Social Development; Department of Basic Education; Department of Justice and Constitutional Development; Department of Performance Monitoring and Evaluation; and National Prosecuting Authority. It also encompasses academic institutions (the University of Cape Town), research institutes (the Children's Institute and the Institute for Security Studies), and key national NGOs engaged in the violence against women and children's discourse, including: the Centre for Justice and Crime Prevention; the Institute for Child Witness Research and Training; Childline; Sonke Gender Justice Network; NICDAM; Lovelife; the Children's Radio Foundation and Gender Links.
Amount received in current period	Nil
Amount spent by the department in the current period	Nil. The donor paid R1 849 702.2 directly to the service provider.
Reasons for the funds being unspent	N/A
Monitoring mechanism by the donor	Reporting and monitoring visits.

Table 16

Name of donor	UNICEF
Full amount of the funding	R237 855.00
Period of the commitment	01 April 2014 to 31 March 2015
Purpose of the funding	Support the functions of the Inter-Ministerial Committee (IMC) by providing technical support on Violence Against Women and Children (VAWC).
Expected outputs	<ul style="list-style-type: none"> • A national, multi-sectoral mechanism for coordinating interventions to prevent and respond to Violence against Women and Children is in place and functions effectively. The Programme of Action 2013–2017 for Preventing and Responding to Violence against Women and Children is implemented and monitored. • Support study on structural determinants root cause analysis of Violence Against Women and Children (VACW): for IMC Support audit of prevention and response programmes for VAWC. • Monitoring the implementation of the Programme of Action.
Actual outputs achieved	<ul style="list-style-type: none"> • Programme of Action 2013–2017 endorsed by Cabinet and currently implemented. Draft Monitoring Framework developed. • Research on the structural determinants and diagnostic review done and in process of analysis.
Amount received in current period	Nil.
Amount spent by the department in the current period	Nil. The donor paid an amount of R239 885.00 directly to the service provider.
Reasons for the funds being unspent	N/A
Monitoring mechanism by the donor	Report to the DSD.

Table 17

Name of donor	United Nations Partnership to Promote the Rights of Persons with Disabilities (UNPRDP)
Full amount of the funding	R1 452 000.00
Period of the commitment	01 April 2014 to 31 March 2015
Purpose of the funding	Accelerating the implementation of the UN Convention on the rights of persons with Disabilities
Expected outputs	<p>Outcome 1: Strengthened M&E capacity for effective oversight and advocacy for promotion of rights of persons with disabilities</p> <ul style="list-style-type: none"> ● Key statistics SA staff members are skilled on disability sensitive sample and questionnaire design, data collection, entry and analysis to fill data/evidence gap on disability in national surveys. ● A comprehensive Disability M&E framework for persons with disabilities established. ● Disability sensitive data collection instruments designed for surveys in 2012/13 by Stats SA. ● Training to carry out disability sensitive analysis and development of disability sensitive tabulation/ reporting plans including M&E and database management. ● A DevInfo-based database system for persons with disabilities developed and populated with latest data on persons with disabilities. ● Updated situation analysis for persons with disabilities. <p>Outcome 2: A Convention of Rules on the Equalisation of Opportunities for Persons with Disabilities (CRPD) compliant legal and policy framework established to implement provisions of the convention in SA</p> <ul style="list-style-type: none"> ● Key members of Department of Women, Children and Persons with Disabilities (DWCPD) skilled in mainstreaming of disability in national policies. ● Key provincial and district personnel skilled in mainstreaming disability in programmes and implementation plan of departments. ● Key civil society partners enabled to claim the implementation of disability mainstreaming in project implementation and advocacy activities. ● Audit of compliance of legislation against CRPD completed and National disability Policy finalised. ● Report on strengthening monitoring mechanisms for the implementation of the CRPD finalised. ● National Disability Machinery strengthened for active participation of persons with disabilities in policy and legal processes. ● At least five strategic policy dialogue events organised on carrying forward the provisions of the CRPD. ● Drafting of a Strategic Disability Policy Paper for all stakeholders. <p>Outcome 3: Economic vulnerability of persons with disabilities reduced</p> <ul style="list-style-type: none"> ● Report on the cost/ economics of disability conducted. ● Sector specific proposals for review of subsidies/grants finalised. ● Submissions made for MTEF adjustments to effect recommendations by affected sector departments.
Actual outputs achieved	<ul style="list-style-type: none"> ● Key Stats SA staff members are skilled on disability sensitive sample and questionnaire design, data collection, entry and analysis to fill data/evidence gap on disability in national surveys. ● A comprehensive Disability M&E framework for persons with disabilities established. ● Disability sensitive data collection instruments designed for surveys in 2012/13 by Stats SA. ● Updated situation analysis for persons with disabilities. ● Report on the cost/ economics of disability conducted.
Amount received in current period	Nil
Amount spent by the department in the current period	Nil. The donor paid R1 452 000.00 (\$121 885.30) directly to the service provider..
Reasons for the funds being unspent	<p>There was a delay in UNPRDP availing agreed-upon funding.</p> <p>Scarce skills were required to conduct the work for Outcomes 1 and 3; therefore, it was challenging to secure the right service provider. The terms of reference were advertised multiple times before service providers were appointed.</p> <p>The work is of a pioneering nature and therefore the timeframes were extended to accommodate a learning period for the service providers, who required meticulous guidance and direction.</p>
Monitoring mechanism by the donor	Quarterly reports were submitted to the donor.

Table 18

Name of donor	USAID-PACT
Full amount of the funding	R21 897 830. 00 budgeted for and available for programme costs in 2014/15
Period of the commitment	01 April 2014 to 31 March 2015
Purpose of the funding	Government Support and capacity building with DSD.
Expected outputs	<ul style="list-style-type: none"> ● The Government Capacity Building and Support (GCBS) Programme seeks to enhance the capacity of the Department of Social Development (DSD) in addressing social and structural barriers that increase the vulnerability of Orphans, Vulnerable Children and Youth (OV CY). ● The programme is aligned with the National Development Plan (NDP) and Medium Term Strategic Framework (MTSF) with a specific focus on capacity building initiatives focusing on enhancing developmental social welfare services (2014-2019 MTSF, DSD Sub-outcome 7). ● The programme promotes the revised PEPFAR programme priorities call for activities to contribute to the reduction of incidents of HIV and Aids as well as support improved service delivery and outcomes for OV CY.
Actual outputs achieved	<p>Needs assessment</p> <ul style="list-style-type: none"> ● An assessment tool to measure DSD organisational and networking capabilities was jointly developed to identify areas for capacity building and to establish a baseline upon which to measure programme success. ● Organisational Capabilities Assessment (OCA) – The assessment identified strengths and challenges in key domains of operation including: Legislative Framework and Mandate; Leadership and Accountability; Operational Policies and Procedures; Service Delivery; Management; Human Capacity Planning Management and Development; Financial Planning; Infrastructure for Service Delivery; Integration, Coordination, Collaboration and Communication and; Strategic Information and Knowledge Management. ● Organisational Networking Assessment (ONA) – The ONA helped map collaborative relationships across the organisations, highlighting gaps and identifying specific interventions that will most strengthen the system as a whole. ● Monitoring and Evaluation Systems Audit – Seventeen Chief Directorates participated in the assessment phase of the GCBS programme. All assessments have been completed and assessment reports per chief directorate are presently being compiled. Interim reports will be available from end January 2015. These reports will be used in the national planning workshop to be held on 3rd – 5th February 2015 to identify priorities for interventions to be included in the GCBS Year 2 and 3 Work plans. <p>Legislation and Policy Review</p> <p>Review of the Social Welfare White Paper – The GCBS team together with DSD has met with the chairman of the Ministerial committee to determine key areas of support. It is planned that direct support through a seconded Research Advisor be provided through the GCBS project.</p> <p>Policy development and review in support of legislation:</p> <ul style="list-style-type: none"> ● Children’s Act 2005: In order to accommodate DSDs proposed amendments to the Children’s Act work has commenced on a review of the present child protection policy framework with a view to identifying gaps in policy to be addressed before the amendments can proceed. Several workshops have been hosted with DSD key personnel at both national and provincial level to facilitate this process. It is envisaged that the review will be completed by end April 2015. ● Social Service Profession Policy: In order to review the Social Services Professions Act 1978 and its amendment, DSD is required to finalise the SSP policy in support of this legislation. A draft policy has previously been developed. Through the GCBS programme a two-day workshop was hosted with DSD national and provincial personnel to provide inputs into the final draft. A service provider has since been appointed through the programme to refine/finalise the policy based on inputs from the workshop. It is envisaged that the policy will be completed by November 2015. ● NPO Act: DSD in partnership with the GCBS programme are working to address the review of the Act. A SOW has been approved and advertised for an external service provider to assist. The GCBS programme will focus on specific elements of the Act that will assist in the registration of emerging community based organisations focused on the provision of services to OV CY. <p>Strategy Development</p> <p>Policy on Financial Awards to Service Providers (PFA) – Support to DSD to develop a broader policy framework that serves as the basis for effectively regulating the funding of the NPO sector has been identified</p>

Name of donor	USAID-PACT
	<p>Expand the provision of social welfare services</p> <ul style="list-style-type: none"> ● Scale up of HIV/Aids Prevention – Review of HIV/Aids Prevention services: A SOW to conduct a situational and needs assessment of NPOs providing HIV Prevention Programmes presently being implemented through NGOs funded by DSD was approved by the PSC. A service provider has been appointed and work has commenced. ● Prevention strategy: Additional support was provided to all provinces to develop provincial implementation plans for the roll out of the DSD Comprehensive Strategy on HIV, STIs and TB (2013-2016). Workshops were facilitated in all provinces with on-going technical assistance to ensure that provincial implementation plans are aligned to the National Implementation plan; the finalisation workshop is scheduled for February 2015. The strategy has also been summarised into a booklet for easy reference to encourage civil society organisations to develop programmes in line with the strategy. A dissemination strategy to guide DSD with the promotion and dissemination of the summary booklet has been developed and currently undergoing review ● Additional support for improved child protection services: A SOW was developed, advertised and a service provider appointed. Several workshops, attended by participants from the Children’s and HIV Directorates as well as representatives from M&E, have since been hosted to support the development of the framework.
Amount received in current period	Nil.
Amount spent by the department in the current period	Nil. The donor paid R21 897 830.00 directly to service providers. The spending does not represent over-spending. The difference between the budgeted allocation and the expenditure is due to differences in financial years of the Department and PACT (01 October to 30 September).
Reasons for the funds being unspent	N/A
Monitoring mechanism by the donor	PACT submits monthly reports to USAID, other contractual reports and meetings with USAID.

Table 19

Name of donor	United Nations Population Fund
Full amount of the funding	R578 973.00
Period of the commitment	01 April 2014 to 31 March 2015
Purpose of the funding	Capacity building towards intergenerational communication on Adolescent Sexual Reproductive Health and Rights (ASRH&R) advocacy and also to develop capacity for the development of better models for government and NGOs/Civil Society. Support for capacity building towards Intergenerational Communication on Adolescent Sexual Reproductive Health and Rights (ASRH&R) for 100 young people. The Minister for Social Development launched the United Nations Population Fund (UNFPA) State of the World Population 2014 Report on 18 November 2014. The report addresses the need to include young people in all issues of planning and programmes. The report discussed the need to capacitate the youth on matters pertaining to their sexual, reproductive health and rights. The 3-day training took place before the launch and afforded an opportunity to them to engage with the Minister on issues of concern.
Expected outputs	To learn international best practice models of government and civil society cooperation in accomplishing advocacy on sexual and reproductive health and rights from our BRICS partner countries – and in particular, from Brazil. To be shown how these models actually work in the Brazilian context. 100 young people from six provinces trained on ASRHR.
Actual outputs achieved	Learnt about the legal frameworks developed as a basis for the sexual and reproductive health and rights (SRH&R) advocacy campaigns. Learnt about the proposed National Health Service, also underpinning the advocacy campaigns. Visited the Favelas in Brazil and Brasilia and interacted with the civil-society organisations doing SRH&R advocacy campaigns and learnt about models for cooperation, as well as models for SRH&R advocacy. Currently, drafting a report for the Minister of the same.
Amount received in current period	Nil
Amount spent by the department in the current period	Nil. The donor paid R578 973.00 directly to service provider.
Reasons for the funds being unspent	N/A
Monitoring mechanism by the donor	Report provided to service provider.

Capital investment

Capital investments, maintenance and asset management plan

Capital investments

The Department's movable capital assets consist mainly of:

- Office furniture and equipment;
- Vehicles;
- IT infrastructure and equipment; and
- Kitchen equipment.

The Department does not own any immovable capital assets. At the beginning of the financial year, it owned movable assets worth R94 266 million. During the financial year, the Department acquired 921 individual assets worth R19.3 million. A total of 198 assets to the value of R768 226.35 were transferred to the Department from the Department of Women, Children and People with Disabilities due to the transfer of two functions, namely Children's Rights and Responsibilities and Rights of Persons with Disabilities. Assets worth R89 724.55 were disposed of during the financial year. Redundant furniture was disposed of free of charge to government schools in need of furniture. Twenty-three assets to the value of R228 285.40 were lost and are being investigated.

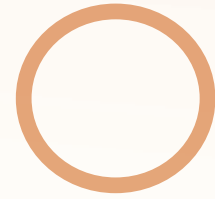
Asset management

The Department's asset register complies with the minimum information required in terms of the Asset Management Guideline issued by the National Treasury. During the period under review, the Department conducted two stocktakes of all assets, as required by the Departmental Asset Management Policy. All newly acquired assets are reconciled on a monthly basis against the accounting records. The Asset Management Committee ensures that requests for assets comply with departmental policies, norms and standards before any asset is approved for procurement. The Department continues to use the Fast Track Asset Management System. The current system has limitations and will be upgraded to a new version in the 2015/2016 financial year, which will be used until the Integrated Financial Management System (IFMS) is implemented by the National Treasury.

Maintenance

The Department has no immovable assets. Therefore, maintenance costs in respect of fixed assets are low. All IT assets come with a vendor warranty ranging from one to three years. Once the warranties expire, the Department enters into maintenance agreements with the relevant vendors.





PART C

Governance

Risk Management

The Department of Social Development (DSD) recognises risk management as an integral part of responsible management, and therefore adopts a comprehensive enterprise approach to the management of risks. It defines risk as an unwanted outcome, actual or potential, of the institution's service delivery and other performance objectives, caused by the presence of risk factor(s). Some risk factor(s) also present upside potential, which management must be aware of and be prepared to exploit. This definition of risk also encompasses such opportunities.

The DSD subscribes to the fundamental principles that, through the risk management process, the following outcomes need to underpin and enhance performance:

- increased sustainability in the reliable delivery of a wider range of services;
- achievements of targets;
- informed decisions underpinned by appropriate rigour and analysis;
- innovation;
- reduced waste;
- prevention of fraud and corruption;
- better value for money through increasingly efficient and effective use of resources; and
- better results through improved project and programme management.

In view of realisation of the above outcomes, the DSD has adopted an entity-wide approach to risk management, which implies that every major risk in each section of the DSD will be included in a structured and systematic process of risk management.

To this end, the DSD has reviewed and approved its Enterprise Risk Management (ERM) Framework and Risk Management Strategy and Policy. In addition, the DSD's legislative universe/ compliance framework has recently been developed and is continuously monitored to ensure compliance with relevant legislation, policies and regulations. This is in line with the DSD's recognition of the importance of compliance risks in respect of all relevant legislation and policies focused on supporting its objectives.

Furthermore, significant attention has been accorded to information and technology, financial, fraud and occupational health and safety risks. In view of this, it is anticipated that the risk management processes will be embedded in all DSD systems and processes, ensuring that the responses to risk remain current and dynamic.

In the current reporting year, the Department maintained an effective, efficient and transparent system of risk management that is consistent with the requirements of the PFMA and the Public Sector Risk Management Maturity Model issued by the National Treasury. This is in line with the DSD's risk assessment process, which is undertaken

annually, and to which all business units within the DSD are subjected, based on their strategic and operational objectives. This process culminates in a business unit's risk plan, which is then analysed and consolidated into an annual DSD risk assessment report. The Risk Management unit, located in the Strategy and Organisational Transformation Branch, monitors progress in respect of risk management and reports regularly to management and the audit committee.

Fraud and Corruption

An Anti-Corruption and Fraud Prevention Policy was adopted. Its objectives are to:

- instil a culture of zero tolerance of corruption and fraud in the Department;
- reinforce existing regulations aimed at preventing and detecting corruption and fraud;
- create awareness among all employees, service providers and suppliers in order to get their buy-in into the fight against corruption and fraud;
- take appropriate action against perpetrators; and
- improve or implement the necessary controls over fraud risk areas.

Annexure A of the policy explains the Department's Anti-Corruption and Fraud Prevention (ACFP) Plan. Annexure B explains the DSD's Anti-Corruption and Fraud Response Plan, and sets out how the Department and its employees should respond to all incidents or suspected incidents of corruption and fraud. Annexure C sets out how staff members should raise concerns with appropriate line managers or specific appointed persons in the Department when they have reasonable grounds for believing that fraud and/or corruption have occurred.

A corruption suggestion box was installed, allowing members of staff to anonymously report incidents of fraud and corruption. A series of six anti-corruption and fraud awareness booklets were distributed to personnel.

Minimising Conflict of Interest

All senior managers from director level upwards were required to disclose their financial status. Members of the Bid Evaluation and Bid Adjudication Committees, as well as Evaluation Panel members, declare their interests by signing a Declaration of Interest Register at every meeting. Members who declare any interest in any of the committee meetings were requested by the chairperson to recuse themselves from the proceedings. All suppliers and service providers are required to sign the government's Standard Bidding Document (SBD4) (Declaration of Interest) form.

Code of Conduct

The Code of Conduct is a guideline to employees as to what is expected of them from an ethical point of view, both in their

individual conduct and in their relationship with others. In other words, it is a guideline as to how officials should conduct themselves in the workplace.

The Department expects compliance with the Code of Conduct and should it be found that an official is in breach of the Code, disciplinary steps (formal and/ or progressive discipline) are taken against those officials who are in breach of the Code of Conduct.

The process to follow for a breach of the Code of Conduct

If an official breaches the Code of Conduct, the official's manager issues an *Audi Alteram-Partem* Rule letter to afford the official an opportunity to respond to the alleged transgression. Depending on the nature of the transgression and based on the official's response, a decision is taken as to whether or not formal disciplinary or progressive disciplinary steps should be instituted against the official.

For a progressive disciplinary process, the outcome is communicated to the official who has the right to appeal (not SMS members) against the sanction by filing such an appeal with the Appeal Authority (Minister). In a formal disciplinary process, the disciplinary hearing is convened after the crafting of charges, and the outcome of the process is communicated to the employee. The employee still has a right to appeal (not SMS members) against the outcome of the hearing by communicating the appeal to the Appeal Authority (Minister).

Health Safety and Environmental Issues

The Department has an occupational health and safety (OH&S) committee which holds meetings as often as necessary, but at least once every three months, at a time and place determined by the committee. In the 2014/15 financial year, a number of scheduled meetings were cancelled due to the absence of OH&S representatives. Consequently, only four meetings took place.

In order to prevent a recurrence of non-attendance at scheduled OH&S meetings, the meeting schedule for the new financial year has been communicated to all OH&S representatives. In addition, the Directorate: Security Management, together with Human Resource Management, has finalised the Key Performance Area for the OH&S representatives for inclusion in their work plans.

During the financial year under review, the DSD did not take part in the first evacuation exercise planned by the HSRC due to short notice. The second exercise in conjunction with the HSRC/Tshwane Disaster Management was executed on the 20 March 2015. A debriefing meeting was held with all role-players who participated in the exercise and a number of points were discussed to improve the emergency evacuation process.

New appointments to the OH&S committee are made only after staff have been trained in firefighting, first aid and the duties of an OH&S representative. An internship post was created for one year within the Directorate to support the function and management of OH&S in the Department. Interviews were held to appoint staff for the 2015/16 financial year.



Portfolio Committees

The Department was invited to several meetings with the Portfolio Committee on Social Development, the details of which are provided in the table below.

Dates of meetings	Matters raised by the Portfolio Committee	How the Department addressed these matters
02 July 2014	<p>Briefing by the Department of Social Development on the strategic plan and budget vote of the Department</p> <p>Briefing by the South African Social Security Agency (SASSA) on their strategic plan and budget votes</p> <p>Briefing by the National Development Agency (NDA) on their strategic plan and budget votes</p>	<p>Resolutions</p> <ul style="list-style-type: none"> ● The Committee resolved that the Department should brief it on the the Early Childhood Development Master Plan. ● The Department should provide the Committee with a list of the NPOs it is funding. The list should provide the budget allocation to each NPO, the programmes they implement and their relevance to the mandate of the Department. ● The Committee resolved to visit the Noupoot rehabilitation centre in the Northern Cape to assess its compliance with norms and standards and the kind of treatment programmes it administers. ● The Department should brief the Committee on the National Disability Rights Policy and the National Disability Framework.
09 July 2014	<p>Briefing by the Department of Social Development on Programme 1: Administration of the strategic plan and budget vote of the Department of Social Development</p> <p>Consideration and adoption of the draft committee report on the strategic plan and budget vote of the Department and its entities</p>	<ul style="list-style-type: none"> ● The Department should brief the Committee on the National Disability Rights Policy and the National Disability Framework. ● The Committee resolved that the presentation to be made by the Department of Social Development on the ECD Master Plan should also include the kind of support, both financial and non-financial, the NDA provides to the ECD sites. ● It requested the NDA to provide it with a copy of the National Treasury Review Report on the NDA.
20 August 2014	Briefing by the Department of Social Development on the Early Childhood Development Master Plan	The Committee was interested to know the budget implications of the proposed integration of ECD services between the relevant government Departments. The Department assured the Committee that the Departments will initially utilise their own budgets but a proposal to have an integrated budgeting system has been put forward as a possible option.
27 August 2014	Briefing by the Department of Social Development on its quarterly financial and performance report for 2013/2014 financial year (January–March 2014)	<p>The Committee commended the Department for its good work in building a caring society, and for achieving most (69%) of the targets it had set.</p> <p>Resolutions</p> <ul style="list-style-type: none"> ● The Department undertook to submit all outstanding reports that had been requested by the Committee by 05 September 2014. ● The Committee requested that the Department provide it with the outcomes of the monitoring and evaluation of anti-substance abuse and victim empowerment programmes. ● The Committee requested that the Department provide it with a copy of the Gender-based Violence fact sheet on incidents reported for the January to March 2014 period. <p>Recommendations</p> <ul style="list-style-type: none"> ● The Committee recommended that the Department should develop a plan to address the under-achievement of set targets. ● It advised the Department to align its financial performance reports with programme expenditure. ● It recommended that the during the presentation of the 2013/2014 annual report the Department should provide an explanation why some Bills would only be tabled in Parliament between 2016 and 2019.

Dates of meetings	Matters raised by the Portfolio Committee	How the Department addressed these matters
10 September 2014	<p>Briefing by the Department of Social Development on quarterly financial and performance reports for the period of April–June 2014</p> <p>Briefing by the South African Social Security Agency (SASSA) on the quarterly financial and performance reports for the period of April–June 2014</p> <p>Adoption of outstanding minutes</p>	<p>Resolutions</p> <ul style="list-style-type: none"> ● The Committee recommended that the Department should consider revising its reporting format so that it could provide more detailed performance reporting, giving details of programmes, report outcomes and findings, as well as disaggregated statistics. These could be provided as annexures. The Department acknowledged this recommendation and undertook to revise its reporting format. ● The Committee requested that the Department provide it with a detailed report on the EPWP report of the social sector. ● The Committee requested that the Department provide it with the report on special housing needs. ● The Committee will invite loveLife to brief it on its work, and its financial and non-financial performance.
17 September 2014	Briefing by the Department of Social Development on the White Paper on Families	<p>Resolutions</p> <ul style="list-style-type: none"> ● The Committee requested that the Department provide it with the implementation plan and the costing of the White Paper on Families. ● It urged the Department to strengthen its oversight, monitoring and evaluation, as it is a leading Department in the implementation of the White Paper. ● The Department undertook to provide the Committee with a list of NGOs that support and implement elements of the White Paper so that the Committee can conduct oversight over them. ● The Committee commended the Department for developing the White Paper. It felt that the successful implementation of the paper will go a long way in restoring the moral fibre of families and enhancing social cohesion.
15 October 2014	<p>Briefing by the Auditor-General on the AG's audit findings of the annual report of the Department of Social Development and its entities for the 2013/14 financial year</p> <p>Consideration of the Annual Report of the Department of Social Development for the 2013/14 financial year</p> <p>Consideration of the annual report of the South African Social Security Agency (SASSA) for the 2013/14 financial year</p>	<p>The Committee observed that the Department has implemented programmes in different provinces. It welcomed the Department's efforts to increase its footprint in all provinces, by implementing programmes according to the service delivery needs of the provinces.</p> <ul style="list-style-type: none"> ● It commended the Department for obtaining a clean audit opinion and the Minister and the Director-General for their good leadership. ● It observed that the Department had increased achievement of its targets. This addressed the concern and recommendations made by the previous committee during 2012/13 annual report.
25 February 2015	Presentation by the Department of Social Development and its entities on their quarterly financial and performance report for 2013/14 financial year (July–September)	<p>The Committee requested that the Department provide it with a detailed report on the funding of staff training.</p> <p>The Committee requested that the Department provide it with a preliminary report on the findings of the Mikondzo project.</p>
18 March 2015	<p>Briefing by the Department of Social Development on issues emanating from the State of the Nation Address</p> <p>Adoption of the committee report on the CDA annual report 2012/13</p>	<p>The Committee recommended that the Department should, through Project Mikondzo, include educating the public about policy developments that they find difficult to understand.</p> <p>The Committee recommended that Department should increase its focus on hard targets rather than on soft targets, e.g. evidence-based targets such as a reduction by a certain percentage in domestic violence, substance abuse and unemployment.</p> <p>The Committee welcomed the acknowledgement by the Southern African Catholics Bishops Conference on the work of the DSD, as well as its unqualified Auditor-General report, and its social welfare programmes.</p>

SCOPA Resolutions

The Department appeared before SCOPA during the reporting period, the details of which are provided in the table below:

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
1.	Review of unauthorised expenditure by the Department	The DSD had unauthorised expenditure in respect of social assistance grants in the 2007/08 financial year. The DSD overspent its social assistance budget of R57.7 billion by R26 million in 2007/08. In a submission for a rollover request from the 2006/07 financial year to 2007/08 financial year, the DSD included an amount of R99 770 million to provide for the payment of an outstanding social assistance invoice in respect of the Eastern Cape. The rollover request was not approved because of a projected saving at that stage and the invoices were therefore paid out of the 2007/08 financial year's budget allocation. The DSD overspent by R26 million and this was reported as unauthorised expenditure in the 2007/08 Annual Financial Statements. The over-expenditure of R26 million represents 0.05% of the social assistance budget.	It is impossible to forecast exactly how many grants will be paid in any given year, and at best the DSD's budget forecast are within 1% of actual. Thus, the 2007/08 forecast was fairly accurate, except that it resulted in a slight overspend. This overspend, however, is not the result of any negligence or lack of oversight and thus cannot be recovered from any person and should be regarded as a direct charge against the National Revenue Fund (NRF). The amount was still reflected in the consolidated Annual Financial Statements of the DSD for the 2011/12 financial year.	No resolutions received from the committee

Prior modifications to audit reports

No.	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
1.	AOPO: Actual performance targets are not accurate and complete	2011/2012	The finding was resolved and the annual report was revised.
2.	AOPO: Targets are not SMART	2013/2014	The annual report was adjusted and provided to the auditors. The corrections were also verified by AGSA.
3.	Payment in excess of quoted amount	2013/2014	The overpayment was confirmed; debt raised and the money was recovered.
4.	G&S: Invoices not paid within 30 days	2009/2010	An invoice register has been developed and implemented, and invoices received are monitored for payment.
5.	G&S: Three quotations not obtained	2012/2013	The sourcing of quotations has now been centralised. SCM is responsible for ensuring that quotation processes are adhered to in order to ensure compliance with regulations and procedures.
6.	G&S: Tax paid to a non-registered VAT vendor	2013/2014	The overpayment was confirmed; debt raised and the money was recovered.
7.	Procurement: Other remunerative work by employees outside the Department	2011/2012	A staff circular was distributed to all staff on 24 July 2014 to communicate to staff that prior approval should be obtained for remunerative work outside the DSD. A pending system is in place to remind applicants two months prior to expiry of approval. Status report developed to keep track of approval periods. Policy on Remunerative Work Outside the PS was reviewed by a task team, circulated to Policy Forum members for inputs and is now ready for presentation to MANCO.

No.	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
8	Procurement: Award made to a prohibited supplier	2013/2014	SCM officials are verifying the status of suppliers against the List of Restricted Suppliers and Register for Tender Defaulters prior to making an award. Challenges are experienced when using suppliers from provinces due to the late submission of quotations. There is a quotation checklist that serves as a control measure, which is being circulated each time there is a request, which include the tax matters to be submitted.
9.	Procurement: B-BBEE points were incorrectly applied and calculated	2013/2014	The officials working in SCM were sensitised to ensure that the calculations are done correctly, taking into account all relevant prescripts when calculating the points. Supervisor should verify all calculations against documents provided to them prior to signing the Comparative Schedule.
10.	Procurement: Goods and services above R500 000 were not procured through competitive bidding	2012/2013	Officials in SCM ensure that the thresholds as prescribed in the SCM Policy are adhered to when procuring goods or services and that the necessary approvals to deviate are in order when there is a need to deviate.
11.	Procurement: Deviations not reported to the AGSA and National Treasury within 10 working days	2013/2014	Letters to inform the AGSA and National Treasury of deviations from supply chain management prescripts are prepared at the time the BAC considers such requests. The letters are accompanied by a memo to the DG, requesting his signature and informing him of the deviation. A register is maintained to keep a record all letters of deviation to the AGSA and National Treasury.
12.	Procurement: Deviations above R1 million were not reported to the AGSA and National Treasury	2013/2014	Letters to inform the AGSA and National Treasury of deviations from supply chain management prescripts are prepared at the time the BAC considers such requests. The letters are accompanied by a memo to the DG, requesting his signature and informing him of the deviation. A register is maintained to keep a record all letters of deviation to the AGSA and National Treasury.
13.	Procurement: Contract awarded without a tax clearance certificate	2013/2014	Files have been created for each request when the procurement process is required to prevent any loss of documents. A checklist is used to ensure that all supporting documents are intact in the file.
14.	Procurement: Award to bidder without declaration of interest SBD4	2012/2013	Files have been created for each request when the procurement process is required to prevent any loss of documents. A checklist is used to ensure that all supporting documents are intact in the file.
15.	Procurement: At least three quotations not obtained and deviation not approved	2013/2014	All deviations are submitted to SCM for actioning before any order is processed. The checklist is enforced.
16.	Procurement: Expenditure incurred on unnecessary goods and services	2013/2014	The expenditure has been classified in the financial misconduct register.
17.	Procurement: Procurement split into parts	2013/2014	The necessary approval to deviate will be obtained before any splitting of orders is done since it is the Department's strategy to promote SMMEs and co-operatives in rural areas. A circular to centralise the sourcing of quotations for all goods and services has been issued to all DSD officials to sensitise them on issues relating to procurement, with the intention of strengthening compliance and management of the database.

No.	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
18.	Procurement: The final decision on which quotation was accepted was not made by an appropriate delegated official	2013/2014	Measures to improve the signing of the comparative schedule were implemented and will be assessed on a regular basis. Officials in the Payment Section have been advised on the process to follow when payments using the Sundry Payment method are made.
19.	Procurement: Comparative schedule not completed	2013/2014	Measures to improve the signing of the comparative schedule were implemented and will be assessed on a regular basis. Officials in the Payment Section have been advised on the process to follow when payments using the Sundry Payment method are made.
20.	Procurement: Three quotations not obtained	2012/2013	Measures to improve the signing of the comparative schedule were implemented and will be assessed on a regular basis. Officials in the Payment Section have been advised on the process to follow when payments using the Sundry Payment method are made.
21.	G&S: Post budget event one – Practice note 8 of 2007/08	2013/2014	A circular to centralise the sourcing of quotations for all goods and services has been issued to all DSD officials to sensitise them on issues relating to procurement, with the intention of strengthening compliance and management of the database.
22.	G&S: Deviation from Treasury Regulation 16A6.4	2013/2014	The necessary approval to deviate will be obtained before any splitting of orders is done since it is the Department's strategy to promote SMMEs and co-operatives in rural areas. A circular to centralise the sourcing of quotations for all goods and services has been issued to all DSD officials to sensitise them on issues relating to procurement, with the intention of strengthening compliance and management of the database.
23.	G&A: Price inflation	2013/2014	Prices are determined by market-related prices. This has been implemented through demand management processes.
24.	G&S: Post budget event two – Practice note 8 of 2007/08	2013/2014	The necessary approval to deviate will be obtained before any splitting of orders is done since it is the Department's strategy to promote SMMEs and co-operatives in rural areas. A circular to centralise the sourcing of quotations for all goods and services has been issued to all DSD officials to sensitise them on issues relating to procurement, with the intention of strengthening compliance and management of the database.
25.	G&S: Collusive tendering	2013/2014	Departmental officials are no longer allowed to source quotations. SCM is the only unit permitted to source quotations for all goods and services. Compliance is enforced.
26.	G&S: Possible price inflation on lunches	2013/2014	Quotations received are scrutinised to ensure that fair prices are quoted. In instances where suppliers charge exorbitant prices, such quotations are not considered. Departmental officials are no longer allowed to source quotations. SCM is the only unit permitted to source quotations for all goods and services. Compliance is enforced.
27.	Closing of funds	2007/2008	Legal services is assisting with the amendments to the Social Assistance Act.

No.	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
28.	Unauthorised expenditure not resolved	2009/2010	Awaiting SCOPA resolutions to implement through the National Treasury.
29.	Information technology service continuity	2011/2012	The Department will identify the critical system, processes and key personnel for the purpose of the Business Continuity Plan. The process is envisaged to be completed by 30 September 2014. The solution design (project) will be developed and implemented by 31 March 2015.
30.	Security management	2011/2012	The Password Policy has been reviewed.
31.	User access management	2011/2012	Monitoring the system controller activities, including users' access rights on the system, is done on a monthly basis and verified by the supervisor, with the information filed for record purposes. The User Access Management Policy has been updated.

Internal Control Unit

The Internal Control Unit is entrusted to ensure that effective, efficient and transparent internal control systems are maintained within the Department in conformity with the requirements of the PFMA and Treasury Regulations. Its focus areas are to:

- Ensure proper and effective financial document management.
- Coordinate effective responses to internal and external audit queries, including the monitoring of the management action plan.
- Facilitate the reviews and development of Departmental financial policies and guidelines.
- Monitor the implementation of and compliance with financial legislative requirements, e.g. PFMA, Treasury Regulations and related prescripts.
- Monitor systems, transactions, staff, etc., in order to identify financial misconduct and non-compliance with relevant prescripts and processes.
- Facilitate the implementation of appropriate systems and processes to ensure effective, efficient, economical and transparent use of the Department's resources.
- Design and facilitate the implementation of internal controls for managing, safeguarding and maintaining all departmental assets, as well as the maintenance of its liabilities.
- Effectively manage the Department's lost assets register.

During the period under review, the Internal Control Unit effectively coordinated the external audits and identified critical areas, such as instances of financial misconduct and the safeguarding of financial documents. It also developed the Audit Implementation Action Plan, conducted reviews based on this plan and monitored the recommendations implemented by managers.

Furthermore, the Unit conducted an assessment based on irregularities emanating from SCM, and recommendations were facilitated in areas that required improvements. Compliance with financial prescripts on payment batches was monitored and the financial documents were safely kept in lockable areas. Findings of non-compliance investigations were reported to the relevant managers for corrective action.

The dashboard report to confirm drivers of internal controls was effectively coordinated and facilitated. The report required controls that are able to prevent, or detect and correct misstatements / control deviations / instances of non-compliance in a timely manner. The assessment conducted revealed that such controls are in place, although there is a need for continuous monitoring to maintain the controls.

Internal Audit and Audit Committee

The audit committee plays an important role in ensuring that an entity functions according to good governance, accounting and audit standards. It also monitors the adoption of appropriate risk management arrangements.

Key activities and objectives of the internal audit function

Key activities and objectives of the internal audit function are to provide independent, objective assurance and consulting services aimed at adding value to and improving the Department's operations. It helps the Department to accomplish its objectives by introducing a systematic, disciplined approach to evaluation, thus improving the effectiveness of risk management, control and governance processes.

Summary of audit work done

The Directorate conducted Financial, Compliance and Performance Information audits in accordance with the International Standards for the Professional Practice of Internal Auditing, as well as the Department's Internal Audit Charter.

Internal Audit planned to conduct 20 risk-based audit projects as per the Internal Audit Coverage Plan. In addition, 23

internal audit projects were carried out, and audit reports were discussed with Management and the Audit Committee.

Key activities and objectives of the audit committee

Key activities and objectives of the Audit Committee are to provide oversight on financial reporting, risk management, internal controls, compliance, ethics, management, and internal and external auditors. In the process, it reviews the Department's internal audit plans and activities, as well as its management plans and processes for risk management, control and governance.

Audit Committee Report

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

Attendance of audit committee meetings

The Audit Committee consists of the members listed in the table below, which includes relevant information on each member. As per its approved terms of reference, the Audit Committee should meet at least quarterly.

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Adv M B Madumise (Chairperson)	B Proc, LLB, MBA, Graduate Diploma in International Trade Law	External member	N/A	October 2013	N/A	3
Mr J E van Heerden (contract extended)	National Diploma in State Accounts and Finance	External member	N/A	April 2010	N/A	4
Ms B Mnganga	B Comm; Hons BCompt; Certificate in Theory of Accounting; Certificate in Theory and Practice of Accounting	External member	N/A	October 2013	N/A	4
Ms D B Moloto	Masters in Business Leadership; BA Hons; M Dipl in HRM; BA SW	External member	N/A	October 2013	N/A	5

Audit Committee responsibilities

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

Effectiveness of internal controls

The system of internal control was effective in the year under review. Although internal and external auditors reported a few instances of non-compliance, there has been a marked improvement in the controls over grant funding. The Department was asked to complete and submit an improvement plan to address the remaining shortcomings. The committee will monitor progress against the plan.

Quality of the in-year management and monthly/quarterly reports submitted in terms of legislation

The Audit Committee is satisfied with the content and quality of the quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review, except for the matters reported in the report of the Auditor-General South Africa. The system of control over the generation, verification and reporting of performance information was good, and no material findings were reported by the Auditor-General South Africa.

Evaluation of Annual Financial Statements

The Audit Committee has reviewed and discussed the audited annual financial statements to be included in the Annual Report with the Auditor-General South Africa and the Chief Financial Officer; and reviewed the Management Report of the Auditor-General South Africa and management's response thereto.

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

Internal Audit

The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the Department in its audit. The committee is concerned about the lack of capacity in the internal audit section including, but not limited to information technology audits.

Auditor-General of South Africa

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues.

Conclusion

The Audit Committee wishes to congratulate the Accounting Officer, the Chief Financial Officer and Management on the unqualified audit opinion on the financial statements and the performance information of the Department. We wish to thank the CEO and management of SASSA for their efforts in improving controls over grants administration and assisting the Department to obtain an unqualified audit opinion. Lastly, we wish to thank the Auditor-General South Africa for his value-adding contribution to and interactions with the Department.



Adv M B Madumise

Chairperson, DSD Audit Committee

Date: 31 July 2015





**PART
D**

Human Resources
Management



1. Legislation governing HR management

The South African Constitution (Chapter 10 (195(1)(h))) requires that the Public Service is governed by democratic values and principles, including good human resource management practices that maximise human potential. Human capital management in the Public Service, consequently, is governed by a myriad of legislation and regulations, as well as Bargaining Council resolutions and directives, including but not limited to the following:

- Public Service Act;
- Public Service Regulations;
- Labour Relations Act;
- Skills Development Act;
- Skills development and levies Act;
- Basic Conditions of Employment Act;
- Promotion of Administrative Justice Act;
- Promotion of Access to Information Act;
- Public Service Coordinating Bargaining Council (PSCBC) Resolutions; and
- Public Health and Social Development Sectoral Bargaining Council (PHSDSBC), Resolutions.

Given the fact that such a large regulatory framework governs human resource management, it is, of necessity, to a large extent compliance-driven. However, the human resources (HR) function in the Department of Social Development (DSD) has shifted from being largely compliance- and administration-driven, to becoming the DSD's strategic business partner in terms of understanding its core business and advising it on HR matters in order to ensure that its mandate is met.

2. Overview of human capital matters in the Department of Social Development

2.1 The value of human capital in the department

The HR function – through the Chief Directorate: Human Capital Management – is well established in the Department of Social Development (DSD). It encompasses four directorates, focusing on the following main pillars:

- Human Resource Development (including performance management);
- Labour Relations;
- Human Resource, Organisational Design, Strategy and Planning; and
- Human Resource Management (HR administration, recruitment and selection, and employee health and wellness).

The Chief directorate has a complement of approximately 44 officials responsible for all aspects of HR. Polices are in place. Delegations, as well as HR processes and systems, are well established.

Human capital is the heartbeat of any organisation and therefore HR practices must ensure that the human capital in the DSD is optimally utilised and developed, and that the morale of all officials is uplifted through a conducive environment. To give effect to this, the DSD ensures that all its HR policies are regularly reviewed in order to keep up with the needs of the employees. The DSD has developed retention measures through the Occupation-Specific Dispensation

for Social Service Professions and Related Occupations, and participates in a task team responsible for the retention of social workers in the sector. The DSD – through the Chief Directorate: Human Capital Management – undertook a survey to establish the corporate climate of the DSD, and is currently developing interventions to address issues emanating from the survey.

Appreciating the value employees have in the Department, some of the norms and standards that the Department will endeavour to maintain include:

- a 10% target vacancy rate;
- all grievances addresses within three months
- a fully operational performance management and development system.

Further noting that key to the value of human capital is the continuous learning and development of employees, the DSD undertakes on an annual basis to establish development areas for employees, which inform a skills development plan that embraces the principle of lifelong learning.

2.2 HR priorities for the year under review and the impact of those priorities

Five HR priorities were identified for the year under review namely. These are outlined below.

Reducing the vacancy rate to 10%

In order to have a fully effective DSD, it is critical to fill vacant posts as soon as possible. The target of a maximum of 10% vacancy rate was not met for various reasons, but primarily as a result of the State Security Agency's delays in finalising and submitting the results of the compulsory Personnel Suitability

Checks and the lack of availability of the selection committee. The unavailability of selection committee members impacts on the timeframes for shortlisting and interviews, as prescribed in the Department's recruitment and selection policy.

Notwithstanding the above, the DSD – through the Chief Directorate: Human Capital Management – has made considerable strides in filling vacant posts. During the reporting period it appointed the Chief Financial Officer, as well as 34 data capturers in the nine Provinces to support the monitoring and evaluation of the Community Home Base Care Services provided by the DSD. During the same period, the DSD inherited the function of Disability and Children's Rights from the former Department of Women, Children and People with Disabilities. This had an impact on the structure and post establishment of the DSD; however, the process of taking over the function of Disability and Children's Rights was managed and finalised with ease.

In order to address the challenges impacting on the filling of vacant posts, the appointment of a service provider to conduct the Personnel Suitability Checks has been finalised. This, hopefully, will pave the way to ensuring that posts are filled timeously.

Develop and implement a Sector Human Resource Plan for 2015/2016 to 2019/2020

The development of a human capital strategy and plan is still in progress and is receiving on-going attention. Due to financial and capacity constraints, the draft human capital strategy and plan could not be finalised in the current financial year and has been carried over to the next cycle. In order to address the financial and capacity constraints, terms of reference were developed for the appointment of a service provider to facilitate the development of the human capital strategy and plan, and other funding mechanisms, including



possible donors, will be explored in this regard. The HR Sector Strategy and Plan will provide a basis to understand the human resource needs of the Sector and will serve as a business case to vouch for additional funding to ensure that the Sector is adequately capacitated.

Implement a Workplace Skills Plan

In an effort to contribute towards a skilled and capable workforce, the Directorate: Sector Education and Training, as per the regulation of the Skills Development, 1998 Act (No. 97 of 1998), developed and implemented a Workplace Skills Plan. A total of 320 officials at all levels, including interns, attended identified skills development courses within the Department.

In order to enhance the formal skills base of the Department, 85 officials are currently supported through bursaries to study towards qualifications in various study areas. The DSD – through the Chief Directorate: Human Capital Management – continued its internship programme and 40 interns were placed in various functional areas. In addition, the DSD – through the Chief Directorate: Human Capital Management – continued to provide line managers technical support to enable them to implement various capacity building programmes.

Manage performance

The DSD – through the Chief Directorate: Human Capital Management – sought to manage its staff in a consultative, supportive and non-discriminatory way in order to enhance its organisational efficiency, effectiveness and accountability. Performance agreements, work plans, mid-term reviews and annual performance appraisals were completed in line with the Departmental Performance Management and Development System (PMDS). Performance feedback

and outcomes of the performance assessments were communicated to all staff members.

Provide labour relations support

With regard to labour relations, the Department always endeavours to comply with norms and standards in terms of the finalisation of misconduct cases. Various interventions, including, but not limited to, a code of conduct for public servants and other theme-based labour relations matters, were also successfully implemented to continuously build the capacity of employees in the Department.

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

Over and above the Occupational Specific Dispensation (OSD) for Social Service Professions and Related Occupations, the Department also develops an annual Human Resource Plan.

The HR Plan seeks to ensure that the Department has the requisite capacity and capability at any given time so that it can deliver on its mandate. This HR Plan has taken note of the 12 government outcomes, the 18 sector priorities and the three outcomes that the Minister must contribute towards achieving the government's objectives.

Government departments are required to develop and submit annual HR Plans and progress reports to the Department of Public Service and Administration. The purpose of this HR Plan is to identify future scarce and critical skills within the Department that need to be prioritised and filled by way of normal recruitment and selection practices. The Department submitted its annual HR Plan and progress reports on time.



2.4 Employee performance management framework

Performance management involves planning, review, evaluating, recognising and rewarding of performance. Performance management within the Department of Social Development is a structured process and is conducted within an approved framework that includes adherence to legislative requirements, such as the Public Service Act, 1994 (as amended) as well as Part VIII of the Public Service Regulations 2001 (as amended). The requirement of Chapter 4 of the SMS handbook, as well as the approved Departmental PMDS Policy, is also taken into consideration.

Performance appraisals are conducted on an annual basis and can be regarded as a larger process of linking individual performance management and development to organisational performance. A performance assessment tool is used which clearly links to the Key Performance Areas (KPA) and indicators as set out in performance agreements (SMS) and work plans of officials. Mid-term reviews are conducted and annual performance moderation committees convene annually to moderate the performance of all qualifying officials and make recommendation for performance incentives.

2.5 Employee health and wellness programmes

As part of the role of being a strategic partner, and ensuring a conducive environment for employees, the Department has an approved five-year health and wellness (EHW) strategy focusing on the core pillars of wellness. A dedicated Health and Wellness Unit manages this strategy, which provides for specific activities for each pillar. With regard to HIV and AIDS, there is regular condom distribution, awareness creation and commemoration of World Aids Day.

With regard to Health and Productivity Management, awareness is created amongst employees by inviting experts in specific fields to provide information sessions. Financial management sessions are core to this as a need in the Department. Information on diabetes and healthy lifestyle choices is also provided. The flagship programme under this pillar is the Annual Sports Day, which takes place around September each year. Employees are encouraged to participate in the fun walk and soccer and netball matches, and in other activities for those who are not so sport-inclined.

Safety, Health, Environment, Risk and Quality (SHERQ) Management is taken care of through the nomination of safety representatives and the safety committee, which meets regularly.

In terms of the last pillar of the strategy, which is Wellness Management, the two EHW practitioners who are qualified social workers provide counselling and debriefing session for employees in need. Information sessions are conducted for all employees. For specialised services employees are referred to specialists at Departmental expenses in terms of the EHW Policy.

2.6 Policy development highlights

Policy development and review is an integral part of the Chief Directorate's operational plan. During the period under review, the following policies were developed and/or reviewed:

- Organisational Review and Design Policy (approved);
- Job Evaluation Policy (reviewed);
- Bereavement Policy (reviewed);
- Recruitment and Selection Policy (approved and implemented in 2014/15)
- Staff Exit Policy (approved and implemented in 2014/15)
- Draft Employment Equity Policy (developed)
- Draft Change Management Policy (developed)
- PMDS Policy (reviewed).

2.7 Challenges faced by the Department

The scarcity of financial and human resources within the current economic climate will continue to have an impact in terms of the DSD's capacity to deliver on its mandate. From an HR perspective, it means that the Department will have to prioritise the critical posts that need to be filled within the current financial year, taking into account the budget that has been made available for this purpose, as well as the turnaround time for the filling of posts.

Although compliance with regard to HR policies is high, there is still room for improvement, especially with regard to adherence to due dates in specific areas, such as the submission of performance agreements and work plans as per the PMDS Policy.

Challenges are also experienced pertaining to interview panel members' compliance with timeframes regarding the filling of vacant posts.

The DSD – through the Chief Directorate: Human Capital Management – will continue to explore possibilities to recruit and retain a competent and capable workforce to ensure service delivery. Risks plans are in place and are being monitored on a continual basis. This will mitigate the impact of certain challenges with regard to the ability to render an effective and efficient HR function in the Department.

2.8 Future HR plans / goals

The Department obtained concurrence on its new organisational structure from the Department of Public Service and Administration. The organisational review process afforded the Department an opportunity to amalgamate the pockets of structural changes, which have been effected since the last organisational structuring process in 2008, and to determine its capacity with a view to strengthening capacity and deepening implementation of its core functions. The identified functional areas that have been strengthened include: anti-substance abuse, social crime prevention, children services, victim empowerment and corporate governance functions. Priority posts to be filled over the Medium Term Expenditure Framework (MTEF) period have been identified.

3. Human Resources oversight statistics

3.1 Personnel-related expenditure

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

- amounts spent on personnel; and
- amounts spent on salaries, overtime, homeowners' allowances (HOA) and medical aid.

Table 3.1.1 Personnel expenditure by programme

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
P1: Administration	272 147	139 622	0	0	51.3	152
P3: Social Security Policy and Administration	6 069 476	36 895	0	0	0.6	40
P4: Welfare Service Policy Development and Implementation Support	537 022	100 473	0	0	18.7	110
P5: Social Policy and Integrated Service Delivery	304 146	59 789	0	0	19.7	65
TOTAL	7 182 791	336 779	0	0	4.7	367

Table 3.1.2 Personnel costs by salary band

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (levels 1–2)	–	–	–	–
Skilled (levels 3–5)	8 171	2.3	65	125 708
Highly skilled production (levels 6–8)	58 975	16.9	249	236 847
Highly skilled supervision (levels 9–12)	139 573	40	286	488 017
Senior and top management (levels 13–16)	87 900	25.2	105	837 143
Contract (levels 1–2)	840	0.2	31	27 097
Contract (levels 3–5)	6 623	1.9	69	95 986
Contract (levels 6–8)	17 598	5	75	234 640
Contract (levels 9–12)	11 665	3.3	27	432 037
Contract (levels 13–16)	8 941	2.6	9	993 444
Periodical remuneration	3 897	1.1	157	24 822
TOTAL	344 183	98.7	1 073	320 767

Table 3.1.3 Salaries, overtime, homeowners' allowance and medical aid by programme

Programme	Salaries		Overtime		Homeowners' allowance		Medical aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
P1: Administration	110 312	77.2	62	0	2 648	1.9	3 677	2.6
P3: Social Security Policy and Administration	30 408	78.1	0	0	649	1.7	816	2.1
P4: Welfare Service Policy Development and Implementation Support	13 825	80.3	0	0	169	1	376	2.2
P5: Social Policy and Integrated Service Delivery	68 464	80.7	28	0	1 174	1.4	1 767	2.1
TOTAL	223 009	79.1	90	0	4 640	1.5	6 636	2.2

Table 3.1.4 Salaries, Overtime, Homeowners' allowance and Medical aid by salary band

Salary bands	Salaries		Overtime		Homeowners' allowance		Medical aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (levels 1–2)	–	–	–	–	–	–	–	–
Skilled (levels 3–5)	5 999	73.1	13	0.2	538	6.6	399	4.9
Highly skilled production (levels 6–8)	43 518	73.4	0	0	2 153	3.6	3 241	5.5
Highly skilled supervision (levels 9–12)	110 214	78.4	79	0.1	1 476	1.1	3 624	2.6
Senior management (levels 13–16)	71 239	79	0	0	1 507	1.7	943	1
TOTAL	230 970	75.9	92	0	5 676	3.25	8 207	3.5

3.2 Employment and vacancies

The tables in this section summarise the position with regard to employment and vacancies. They summarise the number of posts in the DSD, the number of employees, the vacancy rate, and whether or not 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.

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post in the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
P1: Administration	416	363	12.7	46
P3: Social Security Policy and Administration	108	94	13	14
P4: Welfare Service Policy Development and Implementation Support	81	76	6.1	49
P5: Social Policy and Integrated Service Delivery	234	219	6.4	59
TOTAL	839	752	9.5	168

Table 3.2.2 Employment and vacancies by salary band

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (levels 1–2)	0	0	0	0
Skilled (levels 3–5)	136	123	9.5	0
Highly skilled production (levels 6–8)	236	215	8.8	0
Highly skilled supervision (levels 9–12)	337	308	8.6	0
Senior management (levels 13–16)	130	106	18.4	0
Contract (levels 1–2): Permanent	0	0	0	18
Contract (levels 3–5): Permanent	0	0	0	50
Contract (levels 6–8): Permanent	0	0	0	67
Contract (levels 9–12): Permanent	0	0	0	25
Contract (levels 13–16): Permanent	0	0	0	8
TOTAL	839	752	10.3	168

Table 3.2.3 Employment and vacancies by critical occupations

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Communication and information related: Permanent	9	7	22.2	0
Community development workers: Permanent	19	18	5.2	0
Financial and related professionals: Permanent	37	31	16.2	5
General legal administration and related professionals: Permanent	5	3	40	0
Head of department/chief executive officer: Permanent	1	1	0.0	0
Human resources, organisational development and related professionals: Permanent	17	15	11.7	0
Logistical support personnel: Permanent	20	17	15	0
Senior managers: Permanent	130	106	18.4	8
Social work and related professionals: Permanent	125	122	2.4	46
TOTAL	363	320	11.8	59

3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as at 31 March 2015

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/Head of Department	1	1	100%	0	0%
Salary level 16	1	1	100%	0	0%
Salary level 15	10	8	80%	2	20%
Salary level 14	28	20	71%	8	29%
Salary level 13	89	75	84%	14	16%
TOTAL	129	105	81%	24	19%

Table 3.3.2 SMS post information as at 30 September 2014

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/Head of Department	1	1	100%	0	0%
Salary level 16	1	1	100%	0	0%
Salary level 15	10	8	80%	2	20%
Salary level 14	28	20	71%	8	29%
Salary level 13	89	80	90%	9	10%
TOTAL	129	110	85%	19	15%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2014 to 31 March 2015

SMS Level	Advertising	Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 month
Director-General/Head of Department	0	0	0
Salary level 16	0	0	0
Salary level 15	2	0	0
Salary level 14	8	0	0
Salary level 13	9	0	1
TOTAL	19	0	1

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS- advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2014 to 31 March 2015

Reasons for vacancies not advertised within six months

- Redesigning of job descriptions due to new organisational structure.
- Filling of posts held in abeyance due to new organisational structure.

Reasons for vacancies not filled within twelve months

- Unavailability of selection committee members.
- Re-advertising of posts to broaden the pool of potential applicants.
- Awaiting personnel suitability check results from the State Security Agency.

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

Reasons for vacancies not advertised within six months

None

3.4 Job evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the regulations, all vacancies on salary 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job evaluation by salary band for the period 1 April 2014 to 31 March 2015

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (levels 1–2)	7	0	0	0	0	0	0
Skilled (levels 3–5)	79	0	0	0	0	0	0
Highly skilled production (levels 6–8)	272	1	0.4	1	100	0	0
Highly skilled supervision (levels 9–12)	316	0	0	20	0	0	0
Senior management Service Band A	86	0	0	0	0	0	0
Senior management Service Band B	31	1	3.2	0	0	0	0
Senior management Service Band C	8	0	0	0	0	0	0
Senior management Service Band D	4	0	0	0	0	0	0
Contract (levels 1–2)	31	0	0	0	0	0	0
Contract (levels 3–5)	69	0	0	1	0	0	0
Contract (levels 6–8)	75	0	0	0	0	0	0
Contract (levels 9–12)	27	0	0	0	0	0	0
Contract (Band A)	7	0	0	0	0	0	0
Contract (Band C)	1	0	0	0	0	0	0
Contract (Band D)	1	0	0	0	0	0	0
TOTAL	1014	2	0.2	22	1100	0	0

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

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

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

Table 3.4.3 Employees with salary higher than those determined by job evaluation by occupation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Senior management	1	13	14	Retention
Administration	0	0	0	0
TOTAL	1	13	14	0
Total number of employees whose salaries exceeded the level determined by job evaluation				1
Percentage of total employed				0

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

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

Beneficiary	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Employees with a disability	0	0	0	0	0
TOTAL	0	0	0	0	0
Total number of employees whose salaries exceeded the grade determined by job evaluation					0

3.5 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 3.5.1 Annual turnover rates by salary band for the period 1 April 2014 to 31 March 2015

Salary band	Number of employees at beginning of period: April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (levels 1–2)	51	6	2	3.9
Skilled (levels 3–5)	250	8	14	5.6
Highly skilled production (levels 6–8)	272	9	7	2.6
Highly skilled supervision (levels 9–12)	68	2	2	2.9
Senior management Service Bands A	15	1	0	0
Senior management Service Bands B	4	1	0	0
Senior management Service Bands C	4	0	1	25
Senior management Service Bands D	51	6	2	3.9
Contracts	0	36	2	0
Contract (levels 1–2): Permanent	5	65	3	60
Contract (levels 3–5): Permanent	71	14	11	15.5
Contract (levels 6–8): Permanent	18	10	5	27.8
Contract (levels 9–12): Permanent	8	1	2	25
Contract (Band A): Permanent	1	0	0	0
Contract (Band C): Permanent	1	0	0	0
TOTAL	768	153	49	6.4

Table 3.5.2 Annual turnover rates by critical occupation

Critical occupation	Number of employees at beginning of period: April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related: Permanent	74	10	3	4.1
Client information clerks (switchboard, reception, information clerks)	14	1	0	0
Communication and information related: Permanent	7	1	1	14.3
Community development workers: Permanent	17	0	0	0
Computer system designers and analysts: Permanent	10	2	1	10
Financial and related professionals: Permanent	32	3	1	3.1
Financial clerks and credit controllers: Permanent	27	0	0	0
Food services aids and waiters: Permanent	2	0	0	0
General legal administration and related professionals: Permanent	3	0	0	0
Head of Department/ Chief Executive Officer: Permanent	1	0	0	0
Human Resources and Organisational Development and related professionals: Permanent	13	0	2	15.4
Human resources clerks: Permanent	11	1	4	36.4

Critical occupation	Number of employees at beginning of period: April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Human resources related: Permanent	7	1	0	0
Information technology related: Permanent	4	0	0	0
Language practitioners interpreters and other communication professionals: Permanent	4	0	2	50
Library mail and related clerks: Permanent	18	2	0	0
Logistical support personnel: Permanent	15	3	0	0
Material-recording and transport clerks: Permanent	9	1	1	11.1
Messengers porters and deliverers: Permanent	8	0	1	12.5
Other administration and related clerks and organisers: Permanent	111	110	5	4.5
Other information technology personnel: Permanent	13	0	0	0
Other occupations: Permanent	2	0	1	50
Printing and related machine operators: Permanent	2	0	0	0
Risk management and security services: Permanent	8	4	1	12.5
Secretaries and other keyboard operating clerks: Permanent	71	6	7	9.9
Security officers: Permanent	4	0	0	0
Senior managers: Permanent	97	5	4	4.1
Social sciences related: Permanent	57	2	4	7
Social work and related professionals: Permanent	127	1	11	8.7
TOTAL	768	153	49	6.4

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

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

Termination Type	Number	% of Total Resignations
Death	4	5.3
Resignation	31	41.3
Expiry of contract	7	9.3
Dismissal – operational changes	0	0
Dismissal – misconduct	1	1.3
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	4	5.3
Transfer to other Public Service Departments	28	37.3
Other	0	0
TOTAL	75	99.8
Total number of employees who left as a % of total employment	–	9.7

The following tables summarise promotions by critical occupation and salary band.

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

Occupation	Employees at 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	74	4	5.4	44	59.5
Client information clerks (switchboard, reception, information clerks)	14	0	0	5	35.7
Communication and information related	7	0	0	7	100
Community development workers	17	1	5.9	9	52.9
Computer system designers and analysts	10	0	0	9	90
Financial and related professionals	32	3	9.4	2	6.3
Financial clerks and credit controllers	27	0	0	6	22.2
Food services aids and waiters	2	0	0	0	0
General legal administration and related professionals	3	1	33.3	0	0
Head of Department/ Chief Executive Officer	1	0	0	0	0
Human resources and Organisational Development and related professionals	13	4	30.8	10	76.9
Human resources clerks	11	1	9.1	8	72.7
Human resources related	7	1	14.3	6	85.7
Information technology related	4	0	0	4	100
Language practitioners interpreters and other communication professionals	4	0	0	3	75
Legal related	0	1	0	0	0
Library mail and related clerks	18	1	5.6	7	38.9
Logistical support personnel	15	1	6.7	1	6.7
Material-recording and transport clerks	9	0	0	0	0
Messengers porters and deliverers	8	2	25	6	75
Other administrative and related clerks and organisers	111	10	9	33	29.7
Other information technology personnel	13	0	0	9	69.2
Other occupations	2	0	0	0	0
Printing and related machine operators	2	0	0	1	50
Psychologists and vocational counsellors	0	1	0	0	0
Risk management and security services	8	3	37.5	3	37.5
Secretaries and other keyboard operating clerks	71	6	8.5	32	45.1

Occupation	Employees at 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Security officers	4	0	0	0	0
Senior managers	97	2	2.1	26	26.8
Social sciences related	57	3	5.3	43	75.4
Social work and related professionals	127	2	1.6	3	2.4
TOTAL	768	47	6.1	277	36.1

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

Salary band	Employees at 1 April 2014	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (levels 1–2)	0	0	0	0	0
Skilled (levels 3–5)	51	2	3.9	11	21.6
Highly skilled production (levels 6–8)	250	19	7.6	95	38
Highly skilled supervision (levels 9–12)	272	17	6.3	128	47.1
Senior management (levels 13–16)	91	3	3.3	24	26.4
Contract (levels 3–5): Permanent	5	0	0	0	0
Contract (levels 6–8): Permanent	71	5	7	13	18.3
Contract (levels 9–12): Permanent	18	1	5.6	4	22.2
Contract (levels 13–16): Permanent	10	0	0	2	20
TOTAL	768	47	6.1	277	36.1

3.6 Employment Equity

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	45	4	3	5	41	3	4	8	113
Professionals	94	2	1	4	168	3	2	15	289
Technicians and associated professionals	37	1	1	5	55	5	2	4	110
Clerks	127	2	2	2	222	5	3	15	378
Service and sales workers	8	0	0	0	6	0	0	0	14
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	2	0	0	0	0	0	0	0	2
Elementary occupations	5	0	0	0	4	0	0	0	9
TOTAL	318	9	7	16	496	16	11	42	915
Employees with disabilities	6	0	1	2	7	1	0	0	17

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	4	2	0	0	4	0	0	0	10
Senior management	36	2	3	5	35	2	4	8	95
Professionally qualified and experienced specialists and mid-management	90	3	2	9	154	6	3	18	285
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	78	1	1	2	145	4	3	15	249
Semi-skilled and discretionary decision making	33	0	1	0	29	1	0	1	65
Unskilled and defined decision making	1	0	0	0	0	0	0	0	1
Contract (Top management): Permanent	2	0	0	0	0	0	0	0	2
Contract (Senior management): Permanent	3	0	0	0	3	1	0	0	7
Contract (Professionally qualified): Permanent	8	0	0	0	16	2	1	0	27
Contract (Skilled technical): Permanent	24	0	0	0	51	0	0	0	75
Contract (Semi-skilled): Permanent	26	1	0	0	42	0	0	0	69
Contract (Unskilled): Permanent	14	0	0	0	17	0	0	0	31
TOTAL	319	9	7	16	496	16	11	42	916

Table 3.6.3 Recruitment by occupational band

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	1	0	0	0	0	0	0	1
Senior management	1	0	0	0	2	0	0	0	3
Professionally qualified and experienced specialists and mid-management	6	0	0	0	3	0	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	6	0	0	0	8
Semi-skilled and discretionary decision making	5	0	0	0	1	0	0	0	6
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (Senior management): Permanent	0	0	0	0	1	0	0	0	1
Contract (Professionally qualified): Permanent	4	0	0	0	4	2	0	0	10
Contract (Skilled technical): Permanent	7	0	0	0	7	0	0	0	14
Contract (Semi-skilled): Permanent	22	1	0	0	42	0	0	0	65
Contract (Unskilled): Permanent	17	0	0	0	19	0	0	0	0
TOTAL	64	2	0	0	85	2	0	0	153
Employees with disabilities	2	0	0	0	0	1	0	0	3

Table 3.6.4 Promotions by occupational band

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	8	1	0	3	11	0	0	4	27
Senior management	58	1	0	4	65	3	2	12	145
Professionally qualified and experienced specialists and mid-management	33	1	0	0	70	2	2	6	114
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7	0	0	0	6	0	0	0	13
Semi-skilled and discretionary decision making	8	1	0	3	11	0	0	4	27
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Senior management): Permanent	2	0	0	0	0	0	0	0	2
Contract (Professionally qualified): Permanent	2	0	0	0	3	0	0	0	5
Contract (Skilled technical): Permanent	8	0	0	0	10	0	0	0	18
TOTAL	126	4	0	10	176	5	4	26	351
Employees with disabilities	3	0	0	0	3	0	0	0	6

Table 3.6.5 Terminations by occupational band

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	1	0	0	0	1
Senior management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	5	0	0	0	1	0	0	1	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	9	0	0	4	14
Semi-skilled and discretionary decision making	0	0	0	0	2	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Senior management): Permanent	0	0	0	0	2	0	0	0	2
Contract (Professionally qualified): Permanent	1	1	0	0	2	1	0	0	5
Contract (Skilled technical): Permanent	2	0	0	0	9	0	0	0	11
Contract (Semi-skilled): Permanent	1	0	0	0	2	0	0	0	3
Contract (Unskilled): Permanent	1	0	0	0	1	0	0	0	2
TOTAL	12	1	0	0	30	1	0	5	49
Employees with Disabilities	2	0	0	0	0	0	0	1	3

Table 3.6.6 Disciplinary action by occupational band

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	07	0	0	0	15	0	01	01	24

Table 3.6.7 Skills development by occupational band

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	9	1	1	3	8	1	2	4	29
Professionals	34	2	1	3	47	2	2	5	96
Technicians and associate professionals	33	0	0	0	44	3	0	3	83
Clerks	19	0	2	0	50	1	1	2	75
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	95	3	4	6	149	7	5	14	283
Employees with disabilities	0	0	0	0	1	0	0	0	0
Interns	19	0	0	0	18	0	0	0	37
TOTAL	114	3	4	6	167	7	5	14	320

3.7 Signing of performance agreements by senior managers

Table 3.7.1 Signing of performance agreements by SMS as at 31 May 2014

SMS level	Total number of funded SMS posts	Total number of SMS posts	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	4	4	1	25%
Salary Level 15	7	7	5	71%
Salary Level 14	21	21	13	62%
Salary Level 13	81	81	77	95%
TOTAL	114	114	97	85%

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as at 31 March 2014

Reasons
The officials who failed to submit their performance agreements before 31 May were promoted and some were transferred to Department of Social Development from Department of Women People With Disability during the reporting period.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as at 31 March 2014

Reasons
None

3.8 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, and disability, salary bands and critical occupations.

Table 3.8.1 Performance rewards by race, gender and disability

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	116	802	14.9	0	0
Male	42	313	13.4	139	19 162
Female	73	489	14.9	869	20 673
Asian	0	17	0	0	0
Male	0	6	0	0	0
Female	0	11	0	0	0
Coloured	7	24	26.7	0	0
Male	3	9	33.3	68	22 591
Female	4	15	26.7	89	22 320
White	15	56	25.9	0	0
Male	2	14	14.3	89	44 375
Female	13	42	31	287	22 105
Employees with disability	1	17	15.1	15	15 060
TOTAL	138	916	15.1	2 815	20 401

Table 3.8.2 Performance rewards by salary band for personnel below senior management service level

Salary band	Beneficiary profile			Cost		Total cost as a % of the total Personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	
Lower Skilled (levels 1–2)	0	31	0	0	0	0%
Skilled (level 3–5)	7	134	52.2	50	5 781	0%
Highly skilled production (level 6-8)	64	324	19.8	764	12 762	0%
Highly skilled supervision (level 9-12)	59	313	18.8	1 499	35 241	1%
TOTAL	130	802	16.2	2 815	21 653	1%

Table 3.8.3 Performance rewards by critical occupation

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Administrative related	18	88	20.5	425	23 611
Client information clerks (switchboard, reception, information clerks)	3	12	25	34	11 333
Communication and information related	4	7	57.1	175	43 750
Community development workers	4	18	22.2	48	12 000
Computer system designers and analysts	2	11	18.2	38	19 000
Financial and related professionals	2	31	6.5	70	35 000
Financial clerks and credit controllers	5	26	19.2	90	18 000
Food services aids and waiters	0	2	0	0	0
General legal administration and related professionals	0	2	0	0	0
Head of department/chief executive officer	0	1	0	0	0
Human resources and organisational development and related professionals	5	15	33.3	68	13 600
Human resources clerks	3	9	33.3	34	11 333
Human resources related	3	9	33.3	95	31 667
Information technology related	2	4	50	45	22 500
Language practitioners interpreters and other communication professionals	1	2	50	10	10 000
Legal related	0	1	0	0	0
Library mail and related clerks	2	20	10	20	10 000
Logistical support personnel	0	21	0	0	0
Material-recording and transport clerks	0	9	0	0	0
Messengers porters and deliverers	5	7	71.4	24	4 800
Other administrative and related clerks and organisers	24	232	10.3	341	14 208
Other administrative policy and related officers	0	1	0	0	0
Other information technology personnel.	5	13	38.5	73	14 600
Other occupations	0	2	0	0	0
Printing and related machine operators	0	2	0	0	0

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Psychologists and vocational counsellors	0	1	0	0	0
Rank: Unknown	0	1	0	0	0
Risk management and security services	3	10	30	82	27 333
Secretaries and other keyboard operating clerks	19	70	27.1	241	12 684
Security officers	0	4	0	0	0
Senior managers	8	110	8.1	401	50 125
Social sciences related	20	53	37.7	501	25 050
Social work and related professionals	0	122	0	0	0
TOTAL	138	916	15.1	2815	20399

Table 3.8.4 Performance related rewards (cash bonus), by salary band for senior management services

Salary band	Beneficiary profile			Cost		Total cost as a % of the total Personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	
Band A	7	81	8.6	331	47 286	0.5%
Band B	1	21	4.8	70	70 000	0.4%
Band C	0	7	0	0	0	0%
Band D	0	5	0	0	0	0%
TOTAL	8	114	7	401	50 125	0.5%

3.9 Foreign workers

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

Table 3.9.1 Foreign workers by salary band

Salary band	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (levels 6–8)	0	0	0	0	0	0
Highly skilled supervision (levels 9–12)	2	66.7	2	50	0	0
Contract (levels 9–12)	1	33.3	1	25	0	0
Contract (levels 13–16)	0	0	1	25	1	100
TOTAL	3	100	4	100	1	100

Table 3.9.2 Foreign workers by major occupation

Major occupation	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	3	100	4	100	1	100
TOTAL	3	100	4	100	1	100

3.10 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 3.10.1 Sick leave

Salary band	Total days	% Days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skills (levels 1–2)	0	0	0	0	0	0
Skilled (levels 3–5)	335	65.7	50	7.8	7	192
Highly skilled production (levels 6–8)	1559	78.1	213	33	7	1 526
Highly skilled supervision (levels 9–12)	1749	73.8	235	36.4	7	3 373
Top and Senior management (levels 13–16)	528.5	85.1	60	9.3	9	1 722
Contract (levels 1–2)	4	75	1	0.2	4	1
Contract (levels 3–5)	93	69.9	19	2.9	5	50
Contract (levels 6–8)	227	79.7	47	7.3	5	219
Contract (levels 9–12)	102	83.3	15	2.3	7	147
Contract (levels 13–16)	13	61.5	5	0.8	3	42
TOTAL	4 610.5	76.3	645	100	7	7 272

Table 3.10.2 Disability leave (temporary and permanent)

Salary band	Total days	% Days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1–2)	0	0	0	0	0	0
Skilled (levels 3–5)	13	100	1	5.6	13	7
Highly skilled production (levels 6–8)	246	100	8	44.4	31	211
Highly skilled supervision (levels 9–12)	248	100	9	50	28	450
Senior management (levels 13–16)	0	0	0	0	0	0
TOTAL	507	100	18	100	28	668

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 of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual leave

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (levels 1–2)	0	0	0
Skilled (levels 3–5)	1 187	18	65
Highly skilled production (levels 6–8)	6 022	22	272
Highly skilled supervision (levels 9–12)	6 877	23	300
Senior management (levels 13–16)	2 195.92	22	101
Contract (levels 1–2)	22	6	4
Contract (levels 3–5)	316	9	37
Contract (levels 6–8)	655	9	70
Contract (levels 9–12)	354	12	29
Contract (levels 13–16)	137	15	9
TOTAL	17 765.92	136	887

Table 3.10.4 Capped leave

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 March 2014
Lower skilled (levels 1–2)	0	0	0	0
Skilled (levels 3–5)	0	0	0	0
Highly skilled production (levels 6–8)	6	2	3	30
Highly skilled supervision (levels 9–12)	5	2	3	29
Senior management (levels 13–16)	1	1	1	48
TOTAL	12	5	2	34

Table 3.10.5 Leave payouts

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2014/15 due to non-utilisation of leave for the previous cycle			
Capped leave payouts on termination of service for 2014/15	568	18	31.556
Current leave payout on termination of service for 2014/15	163	15	10.867
TOTAL	731	33	22.152

3.11 HIV/AIDS and Health Promotion programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk

Table 3.11.2 Details of health promotion and HIV/AIDS programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		Mr. D. Chinappan; Director: Human Resource Management
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.	✓		Two practitioners appointed. Annual Budget: R300 000
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.	✓		Health Risk Assessment; EAP counselling services; quarterly health and wellness sessions; sports and recreation; and financial wellness.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		<p>Employee Health and Wellness Committee</p> <ul style="list-style-type: none"> ● Mr D. Chinappan; Directorate: Human Resource Management (Chairperson) ● Ms M. Tabane; Directorate: Human Resource Management ● Mr N. Kakubeng; Directorate: Labour Relations ● Ms A. Samaad; Directorate: Business Process and Risk Management ● Ms S. Shongwe; Directorate: Gender ● Ms T. Mahlobo; Chief Directorate: HIV and AIDS ● Mr M. Koekoe; Chief Directorate: Population and Development ● Ms R. Maodi; Chief Directorate: Communication ● Ms G. Nchabeleng; Directorate: Appeals Adjudication <p>Occupational Health and Safety Committee</p> <ul style="list-style-type: none"> ● Mr T. van der Merwe; Directorate: Security Management (Chairperson) ● Mr V. Haripersad; Directorate: Security Management ● Mr L. Esterhuizen; Directorate: Security Management
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.	✓		Draft reasonable accommodation policy is currently being consulted with relevant stakeholders.

Question	Yes	No	Details, if yes
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.	✓		Employee Health and Wellness Policy
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	✓		One hundred employees (55 females and 45 males) had HIV testing and counselling.
8. Has the department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		Health Risks Assessment reports; EAP Statistical reports; and sick leave analysis.

3.12 Labour relations

Table 3.12.1 Collective agreements

Subject Matter	Date
Agreement on Recognition of Improved Qualifications	Signed on 10 April 2014.
Agreement on the Transfer of Port Health Services from Provincial Department of Health to the National Department of Health	Signed on 26 September 2014.
Agreement on the Increase of Levies	Signed on 31 October 2014.

Table 3.12.2 Misconduct and disciplinary hearings finalised

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	01	4.6
Verbal warning	04	19
Written warning	06	28
Final written warning	10	48
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
TOTAL	21	100

Table 3.12.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Vehicle misuse and petrol card fraud	01	50
Unauthorised leave retraction, late coming, desertion and disrespect	01	50
TOTAL	02	100

Table 3.12.4 Grievances logged

Grievances	Number	% of Total
Number of grievances resolved	04	57.1
Number of grievances not resolved	03	43
Total number of grievances lodged	07	100

Table 3.12.5 Disputes logged with Councils

Disputes	Number	% of Total
Number of disputes upheld	02	100
Number of disputes dismissed	0	0
Total number of disputes lodged	02	100

Table 3.12.6 Strike actions

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

Table 3.12.7 Precautionary suspensions

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

3.13 Skills development

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

Table 3.13.1 Training needs identified

Occupational Category	Gender	Number of employees as at 1 April 2015	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	48	0	16	0	16
	Male	50	0	19	1	20
Professionals	Female	133	0	102	0	102
	Male	72	0	76	0	76
Technicians and associate professionals	Female	264	0	91	0	91
	Male	124	0	63	0	63
Clerks	Female	30	0	90	0	90
	Male	25	0	41	0	41
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Elementary occupations	Female	3	0	0	0	0
	Male	0	0	0	0	0
Subtotal	Female	478	0	299	0	299
	Male	273	0	199	1	200
TOTAL		751	0	498	1	499

Table 3.13.2 Training provided within the reporting period

Occupational Category	Gender	Number of employees as at 1 April 2015	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	55	0	17	4	21
	Male	58	0	10	4	14
Professionals	Female	141	0	51	14	65
	Male	85	0	43	14	57
Technicians and associate professionals	Female	198	0	58	12	70
	Male	113	0	53	2	55
Clerks	Female	163	0	70	5	75
	Male	85	0	29	0	29
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	557	0	196	35	231
	Male	341	0	135	20	155
TOTAL		898	0	331	55	386

3.14 Injury on duty

The following tables provide basic information about injury on duty.

Table 3.14.1 Injury on duty

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

3.15 Utilisation of consultants

The following tables provide 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:

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

Table 3.15.1 Utilisation of consultants on projects funded with appropriated funds for the period 1 April 2014 to 31 March 2015

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Validity and reliability tests on harmonised assessment tool for adult disability grants	2	200 Days	R498 000.00
Training manuals on Ke Moja drug awareness programme	2	125 Days	R492 400.00
Baseline information for target setting for key strategic objectives	2	180 days	R498 250.00
DSD annual report edit, design and layout	6	120 Days	R446 880.00
Study on the awareness, understanding and implementation of the Population Policy for South Africa	3	150 Days	R347 999.99
Appointment of a service provider to develop an infrastructure management programme	7	30 Days	R491 126.00
Appointment of a service provider to develop an infrastructure delivery management system (IDMS)	6	125 Days	R483 360.00
Partnership model with a basket of services for delivery	7	135 Days	R481 080.00
Appointment of a Youth Camp Facilitator	2	180 Days	R495 000.00
Capacity building workshop	2	50 Days	R450 000.00
Design and layout of the social security review publication	4	15 Days	R61 047.00
Production of strategic plan, annual performance plan and operational plan	2	30 Days	R343 896.96
Appointment of a service provider to conduct personnel suitability checks	2	365 Days	R100 000.00
Blue print architectural designs and spatial norms and standards for 23 DSD facilities	6	365 Days	R8 651 916.00
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
14	53	2 070	R 13 840 955.95

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

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Validity and reliability tests on harmonised assessment tool for adult disability grants	0%	0%	0
Training manuals on Ke Moja drug awareness programme	0% (NPO)	62%	0
Baseline information for target setting for key strategic objectives	0%	0%	0
DSD annual report edit, design and layout	0%	20%	1
Study on the awareness, understanding and implementation of the Population Policy for South Africa	0%	0%	0
Appointment of a service provider to develop an infrastructure management programme	31%	53%	4
Appointment of a service provider to develop an infrastructure delivery management system (IDMS)	44.40%	42%	2
Partnership model with a basket of services for delivery	100%	100%	6
Appointment of a Youth Camp Facilitator	0%	0%	0
Capacity building workshop	0%	0%	0
Design and layout of the social security review publication	26%	33%	1
Production of strategic plan, annual performance plan and operational plan	0%	0%	0
Appointment of a service provider to conduct personnel suitability checks	36.31%	16%	1
Blue print architectural designs and spatial norms and standards for 23 DSD facilities	0%	0%	1

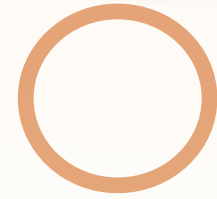
Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2014 to 31 March 2015

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None			

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

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





**PART
E**

Financial
Information

ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

Department of Social Development: Vote no. 19	191
Report of the Auditor–General to Parliament on vote no. 19: Department of Social Development	191
Appropriation Statement	193
Notes to the Appropriation Statement	226
Statement of Financial Performance	228
Statement of Financial Position	229
Statement of Changes in Net Assets	230
Cash Flow Statement	231
Accounting Policies	232
Notes to the Annual Financial Statements	236
Annexures to the Annual Financial Statements	259
Disaster Relief Fund	271
Report of the Auditor–General to Parliament on the Disaster Relief Fund	271
Statement of Financial Performance	272
Statement of Financial Position	272
Statement of Changes in Net Assets	273
Cash Flow Statement	273
Notes to the Financial Statements of the Disaster Relief Fund	274
Refugee Relief Fund	281
Report of the Auditor–General to Parliament on the Refugee Relief Fund	281
Statement of Financial Performance	282
Statement of Financial Position	282
Statement of Changes in Net Assets	283
Cash Flow Statement	283
Notes to the Financial Statements of the Refugee Relief Fund	284
Social Relief Fund	290
Report of the Auditor–General to Parliament on the Social Relief Fund	290
Statement of Financial Performance	291
Statement of Financial Position	291
Statement of Changes in Net Assets	292
Cash Flow Statement	292
Notes to the Financial Statements of the Social Relief Fund	293
State President’s Fund	299
Report of the Auditor–General to Parliament on the State Presidents Fund	299
Statement of Financial Performance	300
Statement of Financial Position	300
Statement of Changes in Net Assets	301
Cash Flow Statement	301
Notes to the Financial Statements of the State Presidents Fund	302

Report of the Auditor-General to Parliament on vote no. 19: Department of Social Development

Report on the financial statements

Introduction

1. I have audited the financial statements of the Department of Social Development set out on pages 193 to 258, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets and 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 modified cash standards as prescribed by 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 financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Social Development as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standards prescribed by National Treasury and the requirements of the PFMA.

Additional matter

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

Unaudited supplementary schedules

8. The supplementary information set out on pages 259 to 270 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 report thereon.

Report on other legal and regulatory requirements

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof. I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:
 - Programme 2: Social Assistance on pages 61 to 64
 - Programme 4: Welfare services policy development and implementation support on pages 71 to 104.
11. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

Report of the Auditor-General to Parliament on vote no. 19: Department of Social Development

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

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

14. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:

- Programme 2: Social Assistance
- Programme 4: Welfare services policy development and implementation support.

Additional matter

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

Achievement of planned targets

16. Refer to the annual performance report on pages 61 to 64 and 105 to 121 for information on the achievement of the planned targets for the year.

Compliance with legislation

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

Internal control

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

Auditor-General

Pretoria
31 July 2015



APPROPRIATION STATEMENT

for the year ended 31 March 2015

Appropriation per programme

Voted funds and Direct charges R'000	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance %	Expenditure as % of final appropriation R'000	Final Appropriation R'000	Actual Expenditure
PROGRAMME								
1. Administration	287 416	40 061	327 477	326 738	739	99,8%	262 781	261 298
2. Social Assistance	120 702 101	–	120 702 101	119 994 761	707 340	99,4%	111 006 841	109 596 591
3. Social Security Policy and Administration Welfare Services Policy	6 617 296	(27 735)	6 589 561	6 589 081	480	100,0%	6 376 646	6 376 563
4. Development and Implementation Support	639 915	(12 326)	627 589	599 313	28 276	95,5%	548 099	546 012
5. Social Policy and Integrated Service Delivery	346 916	–	346 916	346 567	349	99,9%	317 233	304 485
TOTAL	128 593 644	–	128 593 644	127 856 460	737 184	99,4%	118 511 600	117 084 949

RECONCILIATION WITH STATEMENT OF FINANCIAL PERFORMANCE

Add:								
Departmental receipts			62 895				88 996	
Aid assistance			20 253				7 915	
Actual amounts per Statement of Financial Performance			128 676 792				118 608 511	
Add:								
Aid assistance				27 430				16 569
Actual amounts per Statement of Financial Performance				127 883 907				117 101 518

Appropriation per economic classification

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	762 352	(4 161)	758 191	734 773	23 418	96,9%	657 691	655 511
Compensation of employees	376 108	–	376 108	374 492	1 616	99,6%	323 698	323 704
Salaries and wages	334 223	1 222	335 445	334 162	1 283	99,6%	285 918	288 618
Social contributions	41 885	(1 222)	40 663	40 330	333	99,2%	37 780	35 086
Goods and services	386 244	(4 161)	382 083	360 281	21 802	94,3%	333 993	331 807
Administrative fees	10 042	(3 947)	6 095	6 089	6	99,9%	6 034	4 055
Advertising	17 144	8 424	25 568	25 643	(75)	100,3%	27 771	40 648
Minor assets	3 204	(2 826)	378	377	1	99,7%	2 076	486
Audit costs: External	16 000	959	16 959	16 959	–	100,0%	10 641	12 756
Bursaries: Employees	984	47	1 031	1 031	–	100,0%	1 867	939
Catering: Departmental activities	15 952	(4 903)	11 049	11 049	–	100,0%	8 424	10 448
Communication (G&S)	7 824	3 284	11 108	11 023	85	99,2%	10 347	11 290
Computer services	21 103	1 690	22 793	22 793	–	100,0%	9 245	4 454
Consultants: Business and advisory services	60 264	(25 441)	34 823	34 350	473	98,6%	68 775	29 100

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Appropriation per economic classification *continued*

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Infrastructure and planning services	21 000	(1 355)	19 645	–	19 645	–	–	–
Legal services	4 665	8 331	12 996	12 996	–	100.0%	3 486	10 297
Contractors	4 736	(263)	4 473	4 249	224	95.0%	9 631	7 170
Agency and support / outsourced services	5 322	(1 906)	3 416	3 416	–	100.0%	1 945	3 147
Entertainment	440	(30)	410	389	21	94.9%	544	521
Fleet services (including government motor transport)	3 118	8 054	11 172	11 172	–	100.0%	2 175	3 051
Inventory: Clothing material and accessories	–	–	–	–	–	–	10	–
Inventory: Materials and supplies	–	–	–	–	–	–	2	–
Inventory: Medical supplies	–	–	–	–	–	–	10	–
Consumable supplies	1 123	(463)	660	660	–	100.0%	2 526	1 563
Consumable: Stationery, printing and office supplies	8 708	(3 236)	5 472	5 373	99	98.2%	12 245	6 061
Operating leases	32 394	2 959	35 353	35 122	231	99.3%	5 697	23 968
Property payments	1 113	5 572	6 685	6 684	1	100.0%	2 844	3 187
Transport provided: Departmental activity	616	270	886	886	–	100.0%	150	1 056
Travel and subsistence	101 382	8 023	109 405	108 665	740	99.3%	87 692	105 874
Training and development	6 281	(123)	6 158	6 135	23	99.6%	4 829	2 049
Operating payments	4 203	2 414	6 617	6 617	–	100.0%	2 766	5 782
Venues and facilities	36 475	(13 087)	23 388	23 060	328	98.6%	52 155	38 206
Rental and hiring	2 151	3 392	5 543	5 543	–	100.0%	106	5 699
Transfers and subsidies	127 813 481	4 161	127 817 642	127 077 103	740 539	99.4%	117 847 483	116 413 348
Provinces and municipalities	29 000	–	29 000	27 530	1 470	94.9%	–	–
Departmental agencies and accounts	6 959 926	1 128	6 961 054	6 961 054	–	100.0%	6 732 761	6 732 761
Higher education institutions	2 200	–	2 200	2 200	–	100.0%	–	–
Foreign governments and international organisations	3 659	1 046	4 705	4 691	14	99.7%	2 997	2 898
Non-profit institutions	75 595	25 783	101 378	97 052	4 326	95.7%	104 007	89 884
Households	120 743 101	(23 796)	120 719 305	119 984 576	734 729	99.4%	111 007 718	109 587 805
Payments for capital assets	17 811	–	17 811	17 015	796	95.5%	6 426	6 426
Buildings and other fixed structures	300	(300)	–	–	–	–	–	–
Machinery and equipment	17 056	647	17 703	16 907	796	95.5%	4 935	4 935
Software and other intangible assets	455	(347)	108	108	–	100.0%	1 491	1 491
Payment for financial assets	–	–	–	27 569	(27 569)	–	–	9 664
TOTAL	128 593 644	–	128 593 644	127 856 460	737 184	99.4%	118 511 600	117 084 949

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Programme 1: Administration

	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
SUB-PROGRAMME								
1.1 Ministry	29 949	21 152	51 101	51 101	–	100,0%	33 235	33 234
1.2 Department Management	65 009	(8 708)	56 301	56 299	2	100,0%	47 801	47 801
1.3 Corporate Management	97 172	20 139	117 311	117 130	181	99,8%	102 706	102 706
1.4 Finance	54 854	895	55 749	55 193	556	99,0%	49 331	49 329
1.5 Internal Audit	10 810	(3 050)	7 760	7 760	–	100,0%	5 669	5 670
1.6 Office Accommodation	29 622	9 633	39 255	39 255	–	100,0%	24 039	22 558
TOTAL	287 416	40 061	327 477	326 738	739	99,8%	262 781	261 298
ECONOMIC CLASSIFICATION								
Current payments	284 745	37 158	321 903	321 169	918	99,8%	259 490	258 007
Compensation of employees	157 852	(4 488)	153 364	153 364	–	100,0%	139 514	139 515
Salaries and wages	141 824	(5 426)	136 398	136 398	–	100,0%	125 704	124 258
Social contributions	16 028	938	16 966	16 966	–	100,0%	13 810	15 257
Goods and services	126 893	41 646	168 539	167 805	918	99,6%	119 976	118 492
Administrative fees	6 594	(4 622)	1 972	1 972	–	100,0%	2 815	1 251
Advertising	2 772	7 210	9 982	9 802	180	98,2%	1 507	3 937
Minor assets	1 460	(1 408)	52	52	–	100,0%	1 600	265
Audit costs: External	16 000	959	16 959	16 959	–	100,0%	10 641	12 756
Bursaries: Employees	773	32	805	805	–	100,0%	1 016	939
Catering: Departmental activities	1 278	(166)	1 112	1 112	–	100,0%	1 349	1 094
Communication (G&S)	4 129	2 118	6 247	6 247	–	100,0%	5 162	6 660
Computer services	11 552	11 131	22 683	22 683	–	100,0%	7 412	4 301
Consultants: Business and advisory services	8 119	(4 483)	3 636	3 636	–	100,0%	27 758	6 222
Legal services	60	24	84	84	–	100,0%	440	477
Contractors	1 627	1 241	2 868	2 868	–	100,0%	5 249	5 773
Agency and support / outsourced services	4 194	(1 635)	2 559	2 559	–	100,0%	950	2 295
Entertainment	161	(103)	58	58	–	100,0%	263	95
Fleet services (including government motor transport)	2 627	6 760	9 387	9 387	–	100,0%	1 867	2 455
Inventory: Medical supplies	–	–	–	–	–	–	10	–
Consumable supplies	339	(166)	173	173	–	100,0%	1 301	398
Consumable: Stationery, printing and office supplies	3 776	(1 385)	2 391	2 391	–	100,0%	2 746	1 575
Operating leases	30 830	3 376	34 206	34 206	–	100,0%	3 215	22 976
Property payments	412	5 695	6 107	6 107	–	100,0%	2 142	2 677
Travel and subsistence	24 462	16 148	40 610	39 872	738	98,6%	28 680	32 807
Training and development	2 297	(766)	1 531	1 531	–	100,0%	2 751	1 206
Operating payments	1 147	1 402	2 549	2 549	–	100,0%	493	1 930
Venues and facilities	2 274	(373)	1 901	1 901	–	100,0%	10 609	6 377
Rental and hiring	10	657	667	667	–	100,0%	–	26
Transfers and subsidies	–	2 891	2 891	2 887	4	99,9%	244	244
Departmental agencies and accounts	–	1 128	1 128	1 128	–	100,0%	–	–
Households	–	1 763	1 763	1 759	4	99,8%	244	244
Payments for capital assets	2 671	12	2 683	2 682	1	100,0%	3 047	3 047
Machinery and equipment	2 216	369	2 585	2 584	1	100,0%	1 567	1 567
Software and other intangible assets	455	(357)	98	98	–	100,0%	1 480	1 480
Payment for financial assets	–	–	–	–184	–184	–	–	–
TOTAL	287 416	40 061	327 477	326 738	739	99,8%	262 781	261 298

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 1.1: Ministry

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	29 694	19 595	49 289	49 289	–	100.0%	33 124	33 123
Compensation of employees	16 137	2 191	18 328	18 328	–	100.0%	14 440	14 413
Salaries and wages	14 271	2 584	16 855	16 855	–	100.0%	13 116	13 148
Social contributions	1 866	(393)	1 473	1 473	–	100.0%	1 324	1 265
Goods and services	13 557	17 404	30 961	30 961	–	100.0%	18 684	18 710
Administrative fees	1 927	(906)	1 021	1 021	–	100.0%	400	552
Advertising	–	7	7	7	–	100.0%	25	–
Minor assets	17	–	17	17	–	100.0%	22	–
Bursaries: Employees	–	–	–	–	–	–	–	6
Catering: Departmental activities	340	71	411	411	–	100.0%	370	352
Communication (G&S)	1 073	1 001	2 074	2 074	–	100.0%	1 119	1 378
Computer services	30	(7)	23	23	–	100.0%	–	6
Consultants: Business and advisory services	100	(33)	67	67	–	100.0%	100	43
Contractors	365	(122)	243	243	–	100.0%	116	29
Agency and support / outsourced services	100	(91)	9	9	–	100.0%	–	172
Entertainment	30	(1)	29	29	–	100.0%	82	30
Fleet services (including government motor transport)	1 457	2 535	3 992	3 992	–	100.0%	1 551	1 197
Consumable supplies	6	4	10	10	–	100.0%	134	2
Consumable: Stationery, printing and office supplies	310	(92)	218	218	–	100.0%	296	236
Operating leases	260	(136)	124	124	–	100.0%	225	118
Travel and subsistence	6 930	14 497	21 427	21 427	–	100.0%	13 982	14 087
Training and development	100	(3)	97	97	–	100.0%	44	14
Operating payments	205	(184)	21	21	–	100.0%	98	154
Venues and facilities	307	252	559	559	–	100.0%	120	308
Rental and hiring	–	612	612	612	–	100.0%	–	26
Transfers and subsidies	–	1 388	1 388	1 388	–	100.0%	31	31
Households	–	1 388	1 388	1 388	–	100.0%	31	31
Payments for capital assets	255	169	424	424	–	100.0%	80	80
Machinery and equipment	255	169	424	424	–	100.0%	80	80
TOTAL	29 949	21 152	51 101	51 101	–	100.0%	33 235	33 234

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 1.2: Department Management

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	64 396	(8 386)	56 010	56 008	2	100.0%	47 328	47 328
Compensation of employees	40 026	(103)	39 923	39 922	1	100.0%	32 605	32 606
Salaries and wages	35 861	130	35 991	35 991	–	100.0%	29 683	29 421
Social contributions	4 165	(233)	3 932	3 931	1	100.0%	2 922	3 185
Goods and services	24 370	(8 283)	16 087	16 086	1	100.0%	14 723	14 722
Administrative fees	1 298	(948)	350	350	–	100.0%	305	240
Advertising	437	89	526	526	–	100.0%	–	205
Minor assets	702	(687)	15	15	–	100.0%	306	212
Bursaries: Employees	15	(15)	–	–	–	–	58	–
Catering: Departmental activities	557	(35)	522	522	–	100.0%	471	480
Communication (G&S)	1 007	(210)	797	797	–	100.0%	683	954
Computer services	–	1	1	1	–	100.0%	–	–
Consultants: Business and advisory services	5 059	(2 875)	2 184	2 184	–	100.0%	2 954	1 873
Contractors	84	(1)	83	83	–	100.0%	60	105
Agency and support / outsourced services	931	(931)	–	–	–	–	–	–
Entertainment	77	(59)	18	18	–	100.0%	120	17
Fleet services (including government motor transport)	21	159	180	180	–	100.0%	(23)	28
Consumable supplies	33	(6)	27	27	–	100.0%	71	6
Consumable: Stationery, printing and office supplies	1 295	(756)	539	539	–	100.0%	682	356
Operating leases	243	(121)	122	122	–	100.0%	154	112
Property payments	–	2	2	2	–	100.0%	–	22
Travel and subsistence	9 976	(1 049)	8 927	8 926	1	100.0%	6 651	8 165
Training and development	570	(93)	477	477	–	100.0%	600	252
Operating payments	475	90	565	565	–	100.0%	2	466
Venues and facilities	1 580	(864)	716	716	–	100.0%	1 629	1 229
Rental and hiring	10	26	36	36	–	100.0%	–	–
Transfers and subsidies	–	–	–	–	–	–	36	36
Households	–	–	–	–	–	–	36	36
Payments for capital assets	613	(322)	291	291	–	100.0%	437	437
Machinery and equipment	613	(322)	291	291	–	100.0%	437	437
TOTAL	65 009	(8 708)	56 301	56 299	2	100.0%	47 801	47 801

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 1.3: Corporate Management

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	95 838	18 780	114 618	114 442	176	99.8%	100 254	100 254
Compensation of employees	63 127	(3 779)	59 348	59 348	–	100.0%	58 338	58 337
Salaries and wages	55 603	(3 455)	52 148	52 148	–	100.0%	50 793	51 699
Social contributions	7 524	(324)	7 200	7 200	–	100.0%	7 545	6 638
Goods and services	32 711	22 559	55 270	55 094	176	99.7%	41 916	41 917
Administrative fees	380	97	477	477	–	100.0%	377	348
Advertising	2 225	7 053	9 278	9 098	180	98.1%	1 273	3 377
Minor assets	691	(686)	5	5	–	100.0%	996	19
Audit costs: External	–	–	–	–	–	–	25	–
Bursaries: Employees	700	105	805	805	–	100.0%	910	933
Catering: Departmental activities	326	(180)	146	146	–	100.0%	332	239
Communication (G&S)	1 773	606	2 379	2 378	1	100.0%	1 900	2 345
Computer services	11 383	11 255	22 638	22 638	–	100.0%	7 392	4 236
Consultants: Business and advisory services	2 012	(1 309)	703	703	–	100.0%	2 185	2 538
Legal services	60	24	84	84	–	100.0%	440	477
Contractors	1 143	1 193	2 336	2 336	–	100.0%	3 961	5 471
Agency and support / outsourced services	2 152	398	2 550	2 550	–	100.0%	950	2 123
Entertainment	43	(36)	7	7	–	100.0%	49	44
Fleet services (including government motor transport)	104	494	598	598	–	100.0%	314	196
Inventory: Medical supplies	–	–	–	–	–	–	10	–
Consumable supplies	284	(162)	122	127	(5)	104.1%	1 033	369
Consumable: Stationery, printing and office supplies	1 728	(716)	1 012	1 012	–	100.0%	1 268	1 108
Operating leases	562	130	692	764	(72)	110.4%	468	2 740
Property payments	412	(404)	8	8	–	100.0%	1 787	93
Travel and subsistence	5 040	3 336	8 376	8 376	–	100.0%	5 911	8 560
Training and development	1 203	(560)	643	643	–	100.0%	1 559	626
Operating payments	208	1 723	1 931	1 931	–	100.0%	146	1 279
Venues and facilities	282	179	461	389	72	84.4%	8 630	4 796
Rental and hiring	–	19	19	19	–	100.0%	–	–
Transfers and subsidies	–	1 503	1 503	1 499	4	99.7%	160	160
Departmental agencies and accounts	–	1 128	1 128	1 128	–	100.0%	–	–
Households	–	375	375	371	4	98.9%	160	160
Payments for capital assets	1 334	(144)	1 190	1 189	1	99.9%	2 292	2 292
Machinery and equipment	879	283	1 162	1 161	1	99.9%	812	812
Software and other intangible assets	455	(427)	28	28	–	100.0%	1 480	1 480
TOTAL	97 172	20 139	117 311	117 130	181	99.8%	102 706	102 706

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 1.4: Finance

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	54 423	671	55 094	54 354	740	98.7%	49 076	49 074
Compensation of employees	31 753	(2 361)	29 392	29 392	–	100.0%	29 023	29 051
Salaries and wages	30 183	(4 492)	25 691	25 691	–	100.0%	27 691	25 534
Social contributions	1 570	2 131	3 701	3 701	–	100.0%	1 332	3 517
Goods and services	22 670	3 032	25 702	24 962	740	97.1%	20 053	20 023
Administrative fees	2 984	(2 872)	112	112	–	100.0%	1 733	107
Advertising	60	111	171	171	–	100.0%	209	355
Minor assets	30	(17)	13	12	1	92.3%	251	34
Audit costs: External	16 000	959	16 959	16 959	–	100.0%	10 616	12 756
Bursaries: Employees	58	(58)	–	–	–	–	48	–
Catering: Departmental activities	20	(9)	11	11	–	100.0%	141	7
Communication (G&S)	212	731	943	943	–	100.0%	1 431	1 922
Computer services	–	2	2	2	–	100.0%	20	59
Consultants: Business and advisory services	–	67	67	66	1	98.5%	984	1 665
Contractors	5	180	185	185	–	100.0%	1 082	82
Entertainment	11	(7)	4	4	–	100.0%	12	4
Fleet services (including government motor transport)	1 000	3 605	4 605	4 605	–	100.0%	24	1 033
Consumable supplies	16	(7)	9	9	–	100.0%	63	11
Consumable: Stationery, printing and office supplies	207	389	596	596	–	100.0%	398	208
Operating leases	47	36	83	83	–	100.0%	148	82
Travel and subsistence	1 572	–	1 572	834	738	53.1%	1 912	1 785
Training and development	289	(93)	196	196	–	100.0%	531	269
Operating payments	54	(45)	9	9	–	100.0%	220	16
Venues and facilities	105	60	165	165	–	100.0%	230	44
Transfers and subsidies	–	–	–	–	–	–	17	17
Households	–	–	–	–	–	–	17	17
Payments for capital assets	431	224	655	655	–	100.0%	238	238
Machinery and equipment	431	154	585	585	–	100.0%	238	238
Software and other intangible assets	–	70	70	70	–	100.0%	–	–
Payment for financial assets	–	–	–	184	(184)	–	–	–
TOTAL	54 854	895	55 749	55 193	556	99.0%	49 331	49 329

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 1.5: Internal Audit

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	10 772	(3 135)	7 637	7 637	-	100.0%	5 669	5 670
Compensation of employees	6 809	(436)	6 373	6 373	-	100.0%	5 108	5 108
Salaries and wages	5 906	(193)	5 713	5 713	-	100.0%	4 421	4 456
Social contributions	903	(243)	660	660	-	100.0%	687	652
Goods and services	3 963	(2 699)	1 264	1 264	-	100.0%	561	562
Administrative fees	5	7	12	12	-	100.0%	-	4
Advertising	50	(50)	-	-	-	-	-	-
Minor assets	20	(20)	-	-	-	-	25	-
Catering: Departmental activities	35	(13)	22	22	-	100.0%	35	16
Communication (G&S)	64	(10)	54	54	-	100.0%	29	61
Computer services	139	(120)	19	19	-	100.0%	-	-
Consultants: Business and advisory services	948	(333)	615	615	-	100.0%	45	103
Contractors	30	(13)	17	17	-	100.0%	30	-
Agency and support / outsourced services	1 011	(1 011)	-	-	-	-	-	-
Fleet services (including government motor transport)	45	(33)	12	12	-	100.0%	1	1
Consumable supplies	-	5	5	5	-	100.0%	-	-
Consumable: Stationery, printing and office supplies	236	(210)	26	26	-	100.0%	102	83
Operating leases	96	(63)	33	33	-	100.0%	26	24
Travel and subsistence	944	(636)	308	308	-	100.0%	224	210
Training and development	135	(17)	118	118	-	100.0%	17	45
Operating payments	205	(182)	23	23	-	100.0%	27	15
Payments for capital assets	38	85	123	123	-	100.0%	-	-
Machinery and equipment	38	85	123	123	-	100.0%	-	-
Total	10 810	(3 050)	7 760	7 760	-	100.0%	5 669	5 670

Sub-programme 1.6: Office Accommodation

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	29,622	9,633	39,255	39,255	-	100.0%	24,039	22,558
Goods and services	29,622	9,633	39,255	39,255	-	100.0%	24,039	22,558
Minor assets	-	2	2	2	-	100.0%	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	21,490	-
Contractors	-	4	4	4	-	100.0%	-	86
Consumable supplies	-	-	-	-	-	-	-	10
Operating leases	29,622	3,530	33,152	33,152	-	100.0%	2,194	19,900
Property payments	-	6,097	6,097	6,097	-	100.0%	355	2,562
Total	29,622	9,633	39,255	39,255	-	100.0%	24,039	22,558

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Programme 2: Social Assistance

	2014/15						2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
SUB-PROGRAMME								
2.1 Old Age	49 421 677	(370 000)	49 051 677	49 044 747	6 930	100.0%	44 328 024	44 064 239
2.2 War Veterans	5 802	1 000	6 802	6 180	622	90.9%	8 167	7 657
2.3 Disability	18 957 448	(51 000)	18 906 448	18 744 785	161 663	99.1%	18 116 970	17 768 631
2.4 Foster Care	5 850 660	(30 000)	5 820 660	5 419 223	401 437	93.1%	5 551 084	5 332 093
2.5 Care Dependency	2 259 346	–	2 259 346	2 211 953	47 393	97.9%	2 268 799	1 993 084
2.6 Child Support	43 428 252	350 000	43 778 252	43 741 007	37 245	99.9%	39 907 203	39 623 748
2.7 Grant-In-Aid	277 081	100 000	377 081	371 259	5 822	98.5%	276 337	274 092
2.8 Social Relief	501 835	–	501 835	455 607	46 228	90.8%	550 257	533 047
TOTAL	120 702 101	–	120 702 101	119 994 761	707 340	99.4%	111 006 841	109 596 591
ECONOMIC CLASSIFICATION								
Transfers and subsidies	120 702 101	–	120 702 101	119 967 376	734 725	99.4%	111 006 841	109 586 927
Households	120 702 101	–	120 702 101	119 967 376	734 725	99.4%	111 006 841	109 586 927
Payment for financial assets	–	–	–	27 385	(27 385)	–	–	9 664
TOTAL	120 702 101	–	120 702 101	119 994 761	707 340	99.4%	111 006 841	109 596 591

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Programme 3: Social Security Policy and Administration

	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
SUB-PROGRAMME								
3.1 Social Security Policy Development	51 322	(13 540)	37 782	37 381	401	98.9%	33 846	33 761
3.2 Appeals Adjudication	43 022	(14 263)	28 759	28 759	–	100.0%	27 078	27 078
3.3 Social Grants Administration	6 442 173	–	6 442 173	6 442 173	–	100.0%	6 240 467	6 240 467
3.4 Social Grants Fraud Investigation	75 416	–	75 416	75 416	–	100.0%	70 581	70 581
3.5 Programme Management	5 363	68	5 431	5 352	79	98.5%	4 674	4 676
TOTAL	6 617 296	(27 735)	6 589 561	6 589 081	480	100.0%	6 376 646	6 376 563
ECONOMIC CLASSIFICATION								
Current payments	95 503	(28 014)	67 489	67 468	21	100.0%	64 145	64 148
Compensation of employees	49 103	(8 875)	40 228	40 228	–	100.0%	35 785	35 784
Salaries and wages	40 743	(4 849)	35 894	35 894	–	100.0%	31 155	32 055
Social contributions	8 360	(4 026)	4 334	4 334	–	100.0%	4 630	3 729
Goods and services	46 400	(19 139)	27 261	27 240	21	99.9%	28 360	28 364
Administrative fees	443	(189)	254	254	–	100.0%	265	136
Advertising	626	(539)	87	87	–	100.0%	475	320
Minor assets	554	(543)	11	11	–	100.0%	214	–
Bursaries: Employees	120	(91)	29	29	–	100.0%	747	–
Catering: Departmental activities	120	(60)	60	60	–	100.0%	247	150
Communication (G&S)	523	837	1 360	1 360	–	100.0%	372	1 046
Computer services	8 559	(8 559)	–	–	–	–	934	–
Consultants: Business and advisory services	18 282	(10 082)	8 200	8 200	–	100.0%	8 313	5 490
Legal services	3 760	4 032	7 792	7 792	–	100.0%	2 400	8 870
Contractors	250	(126)	124	124	–	100.0%	454	34
Agency and support / outsourced services	365	(355)	10	10	–	100.0%	340	265
Entertainment	42	(29)	13	13	–	100.0%	69	28
Fleet services (including government motor transport)	71	1 565	1 636	1 636	–	100.0%	108	491
Consumable supplies	278	(172)	106	106	–	100.0%	213	89
Consumable: Stationery, printing and office supplies	714	(376)	338	339	(1)	100.0%	816	498
Operating leases	40	207	247	247	–	100.0%	1 935	507
Property payments	690	(181)	509	509	–	100.0%	702	509
Travel and subsistence	5 159	(649)	4 510	4 510	–	100.0%	7 184	5 767
Training and development	904	(679)	225	203	22	90.2%	772	408
Operating payments	295	193	488	488	–	100.0%	362	307
Venues and facilities	4 605	(3 343)	1 262	1 262	–	100.0%	1 438	2 303
Transfers and subsidies	6 520 777	76	6 520 853	6 520 853	–	100.0%	6 312 339	6 312 253
Departmental agencies and accounts	6 517 589	–	6 517 589	6 517 589	–	100.0%	6 311 048	6 311 048
Higher education institutions	1 800	–	1 800	1 800	–	100.0%	–	–
Foreign governments and international organisations	1 368	32	1 400	1 400	–	100.0%	1 229	1 143
Non-profit institutions	20	(20)	–	–	–	–	–	–
Households	–	64	64	64	–	100.0%	62	62
Payments for capital assets	1 016	203	1 219	760	459	62.3%	162	162
Machinery and equipment	1 016	203	1 219	760	459	62.3%	162	162
TOTAL	6 617 296	(27 735)	6 589 561	6 589 081	480	100.0%	6 376 646	6 376 563

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 3.1: Social Security Policy Development

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	47 733	(13 579)	34 154	34 154	–	100.0%	32 480	32 481
Compensation of employees	22 345	(246)	22 099	22 099	–	100.0%	18 467	18 467
Salaries and wages	19 344	378	19 722	19 722	–	100.0%	16 223	16 424
Social contributions	3 001	(624)	2 377	2 377	–	100.0%	2 244	2 043
Goods and services	25 388	(13 333)	12 055	12 055	–	100.0%	14 013	14 014
Administrative fees	181	(43)	138	138	–	100.0%	105	90
Advertising	76	(16)	60	60	–	100.0%	110	253
Minor assets	27	(25)	2	2	–	100.0%	30	–
Bursaries: Employees	20	9	29	29	–	100.0%	90	–
Catering: Departmental activities	75	(39)	36	36	–	100.0%	184	122
Communication (G&S)	254	163	417	417	–	100.0%	194	262
Consultants: Business and advisory services	13 537	(8 267)	5 270	5 270	–	100.0%	4 956	2 806
Legal services	3 760	(2 056)	1 704	1 704	–	100.0%	1 400	3 445
Contractors	47	(4)	43	43	–	100.0%	71	13
Agency and support / outsourced services	15	(5)	10	10	–	100.0%	–	–
Entertainment	29	(22)	7	7	–	100.0%	36	4
Fleet services (including government motor transport)	39	100	139	139	–	100.0%	83	46
Consumable supplies	172	(69)	103	103	–	100.0%	97	86
Consumable: Stationery, printing and office supplies	263	(155)	108	108	–	100.0%	325	196
Operating leases	–	33	33	33	–	100.0%	–	47
Property payments	–	–	–	–	–	–	–	1
Travel and subsistence	2 374	(1)	2 373	2 373	–	100.0%	4 990	4 198
Training and development	414	(343)	71	71	–	100.0%	222	176
Operating payments	–	285	285	285	–	100.0%	2	212
Venues and facilities	4 105	(2 878)	1 227	1 227	–	100.0%	1 118	2 057
Transfers and subsidies	3 188	39	3 227	3 227	–	100.0%	1 229	1 143
Higher education institutions	1 800	–	1 800	1 800	–	100.0%	–	–
Foreign governments and international organisations	1 368	32	1 400	1 400	–	100.0%	1 229	1 143
Non-profit institutions	20	(20)	–	–	–	–	–	–
Households	–	27	27	27	–	100.0%	–	–
Payments for capital assets	401	–	401	–	401	–	137	137
Machinery and equipment	401	–	401	–	401	–	137	137
Payment for financial assets	–	–	–	–	–	–	–	–
Total	51 322	(13 540)	37 782	37 381	401	98.9%	33 846	33 761

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 3.2: Appeals Adjudication

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	42 465	(14 503)	27 962	27 962	–	100.0%	26 991	26 991
Compensation of employees	24 300	(8 382)	15 918	15 918	–	100.0%	13 734	13 734
Salaries and wages	19 212	(5 017)	14 195	14 195	–	100.0%	11 739	12 400
Social contributions	5 088	(3 365)	1 723	1 723	–	100.0%	1 995	1 334
Goods and services	18 165	(6 121)	12 044	12 044	–	100.0%	13 257	13 257
Administrative fees	252	(200)	52	52	–	100.0%	140	41
Advertising	550	(523)	27	27	–	100.0%	350	14
Minor assets	512	(503)	9	9	–	100.0%	184	–
Bursaries: Employees	100	(100)	–	–	–	–	657	–
Catering: Departmental activities	30	(27)	3	3	–	100.0%	60	23
Communication (G&S)	228	639	867	867	–	100.0%	166	730
Computer services	8 559	(8 559)	–	–	–	–	934	–
Consultants: Business and advisory services	4 000	(1 534)	2 466	2 466	–	100.0%	3 107	2 655
Legal services	–	5 702	5 702	5 702	–	100.0%	1 000	5 425
Contractors	200	(119)	81	81	–	100.0%	380	16
Agency and support / outsourced services	350	(350)	–	–	–	–	340	265
Entertainment	10	(4)	6	6	–	100.0%	30	5
Fleet services (including government motor transport)	32	1 465	1 497	1 497	–	100.0%	25	444
Consumable supplies	101	(98)	3	3	–	100.0%	112	–
Consumable: Stationery, printing and office supplies	421	(205)	216	216	–	100.0%	482	287
Operating leases	–	185	185	185	–	100.0%	1 920	435
Property payments	190	(179)	11	11	–	100.0%	270	143
Travel and subsistence	1 590	(1 005)	585	585	–	100.0%	1 920	1 260
Training and development	450	(318)	132	132	–	100.0%	520	224
Operating payments	290	(88)	202	202	–	100.0%	360	62
Venues and facilities	300	(300)	–	–	–	–	300	82
Rental and hiring	–	–	–	–	–	–	–	1 146
Transfers and subsidies	–	37	37	37	–	100.0%	62	62
Households	–	37	37	37	–	100.0%	62	62
Payments for capital assets	557	203	760	760	–	100.0%	25	25
Machinery and equipment	557	203	760	760	–	100.0%	25	25
Software and other intangible assets	–	–	–	–	–	–	–	–
Payment for financial assets	–	–	–	–	–	–	–	–
Total	43 022	(14 263)	28 759	28 759	–	100.0%	27 078	27 078

Sub-programme 3.3: Social Grants Administration

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	6 442 173	–	6 442 173	6 442 173	–	100.0%	6 240 467	6 240 467
Departmental agencies and accounts	6 442 173	–	6 442 173	6 442 173	–	100.0%	6 240 467	6 240 467
Payment for financial assets	–	–	–	–	–	–	–	–
Total	6 442 173	–	6 442 173	6 442 173	–	100.0%	6 240 467	6 240 467

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 3.4: Social Grants Fraud Investigation

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	75 416	–	75 416	75 416	–	100.0%	70 581	70 581
Departmental agencies and accounts	75 416	–	75 416	75 416	–	100.0%	70 581	70 581
Payment for financial assets	–	–	–	–	–	–	–	–
Total	75 416	–	75 416	75 416	–	100.0%	70 581	70 581

Sub-programme 3.5: Programme Management

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	5 305	68	5 373	5 352	21	99.6%	4 674	4 676
Compensation of employees	2 458	(247)	2 211	2 211	–	100.0%	3 584	3 583
Salaries and wages	2 187	(210)	1 977	1 977	–	100.0%	3 193	3 231
Social contributions	271	(37)	234	234	–	100.0%	391	352
Goods and services	2 847	315	3 162	3 141	21	99.3%	1 090	1 093
Administrative fees	10	54	64	64	–	100.0%	20	5
Advertising	–	–	–	–	–	–	15	53
Minor assets	15	(15)	–	–	–	–	–	–
Catering: Departmental activities	15	6	21	21	–	100.0%	3	5
Communication (G&S)	41	35	76	76	–	100.0%	12	54
Computer services	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	745	(281)	464	464	–	100.0%	250	29
Legal services	–	386	386	386	–	100.0%	–	–
Contractors	3	(3)	–	–	–	–	3	5
Entertainment	3	(3)	–	–	–	–	3	19
Consumable supplies	5	(5)	–	–	–	–	4	3
Consumable: Stationery, printing and office supplies	30	(16)	14	15	(1)	107.1%	9	15
Operating leases	40	(11)	29	29	–	100.0%	15	25
Property payments	500	(2)	498	498	–	100.0%	432	365
Travel and subsistence	1 195	357	1 552	1 552	–	100.0%	274	309
Training and development	40	(18)	22	–	22	–	30	8
Operating payments	5	(4)	1	1	–	100.0%	–	33
Venues and facilities	200	(165)	35	35	–	100.0%	20	164
Payments for capital assets	58	–	58	–	58	–	–	–
Machinery and equipment	58	–	58	–	58	–	–	–
Payment for financial assets	–	–	–	–	–	–	–	–
Total	5 363	68	5 431	5 352	79	98.5%	4 674	4 676

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Programme 4: Welfare Services Policy Development and Implementation Support

	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
SUB-PROGRAMME								
4.1 Service Standards	29 273	(4 205)	25 068	23 207	1 861	92.6%	21 358	21 358
4.2 Substance Abuse	62 713	181	62 894	41 701	21 193	66.3%	29 525	29 486
4.3 Older Persons	23 163	(1 644)	21 519	21 480	39	99.8%	22 709	22 371
4.4 People With Disabilities	28 790	(8 095)	20 695	19 094	1 601	92.3%	9 309	9 309
4.5 Children	69 171	287	69 458	67 904	1 554	97.8%	56 402	56 310
4.6 Families	8 087	292	8 379	8 377	2	100.0%	6 338	6 338
4.7 Social Crime Prevention & Victim Empowerment	49 608	397	50 005	47 981	2 024	96.0%	39 495	38 235
4.8 Youth	15 185	3 894	19 079	19 077	2	100.0%	22 169	22 169
4.9 HIV and Aids	79 383	(2 994)	76 389	76 389	–	100.0%	77 858	77 500
4.10 Social Worker Scholarship	264 000	–	264 000	264 000	–	100.0%	250 000	250 000
4.11 Programme Management	10 542	(439)	10 103	10 103	–	100.0%	12 936	12 936
TOTAL	639 915	(12 326)	627 589	599 313	28 276	95.5%	548 099	546 012

ECONOMIC CLASSIFICATION

	2014/15	2013/14	2014/15	2013/14	2014/15	2014/15	2013/14	2013/14
Current payments	269 743	(11 440)	258 303	236 173	22 130	91.4%	225 782	225 102
Compensation of employees	105 731	11 424	117 155	115 541	1 614	98.6%	91 544	91 549
Salaries and wages	95 712	9 376	105 088	103 805	1 283	98.8%	81 007	81 817
Social contributions	10 019	2 048	12 067	11 736	331	97.3%	10 537	9 732
Goods and services	164 012	(22 864)	141 148	120 632	20 516	85.5%	134 238	133 553
Administrative fees	1 611	792	2 403	2 397	6	99.8%	1 280	1 524
Advertising	11 653	704	12 357	12 612	(255)	102.1%	23 395	32 184
Minor assets	643	(460)	183	183	–	100.0%	188	174
Bursaries: Employees	61	(61)	–	–	–	–	10	–
Catering: Departmental activities	11 776	(4 703)	7 073	7 073	–	100.0%	3 938	5 830
Communication (G&S)	2 396	57	2 453	2 369	84	96.6%	3 872	2 335
Computer services	992	(916)	76	76	–	100.0%	899	136
Consultants: Business and advisory services	24 252	(4 078)	20 174	20 049	125	99.4%	27 576	14 332
Infrastructure and planning services	21 000	(1 355)	19 645	–	19 645	–	–	–
Legal services	845	4 266	5 111	5 111	–	100.0%	646	950
Contractors	2 608	(1 564)	1 044	820	224	78.5%	3 849	1 246
Agency and support / outsourced services	734	(36)	698	698	–	100.0%	601	551
Entertainment	136	63	199	178	21	89.4%	75	314
Fleet services (including government motor transport)	386	(255)	131	131	–	100.0%	157	94
Inventory: Clothing material and accessories	–	–	–	–	–	–	10	–
Inventory: Materials and supplies	–	–	–	–	–	–	2	–
Consumable supplies	338	(28)	310	305	5	98.4%	866	1 053
Consumable: Stationery, printing and office supplies	2 851	(1 142)	1 709	1 609	100	94.1%	6 422	2 719
Operating leases	1 275	(558)	717	414	303	57.7%	373	286
Property payments	11	14	25	24	1	96.0%	–	1

APPROPRIATION STATEMENT

for the year ended 31 March 2015

	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transport provided:								
Departmental activity	616	202	818	818	–	100.0%	150	858
Travel and subsistence	50 745	(7 633)	43 112	43 111	1	100.0%	29 135	41 088
Training and development	1 270	1 670	2 940	2 939	1	100.0%	987	217
Operating payments	2 138	939	3 077	3 077	–	100.0%	1 625	2 808
Venues and facilities	23 674	(10 457)	13 217	12 962	255	98.1%	28 087	23 298
Rental and hiring	2 001	1 675	3 676	3 676	–	100.0%	95	1 555
Transfers and subsidies	367 536	101	367 637	361 827	5 810	98.4%	320 594	319 187
Provinces and municipalities	29 000	–	29 000	27 530	1 470	94.9%	–	–
Departmental agencies and accounts	264 000	–	264 000	264 000	–	100.0%	250 000	250 000
Foreign governments and international organisations	772	1	773	759	14	98.2%	257	243
Non-profit institutions	73 764	–	73 764	69 438	4 326	94.1%	69 939	68 546
Households	–	100	100	100	–	100.0%	398	398
Payments for capital assets	2 636	(987)	1 649	1 313	336	79.6%	1 723	1 723
Buildings and other fixed structures	300	(300)	–	–	–	–	–	–
Machinery and equipment	2 336	(697)	1 639	1 303	336	79.5%	1 712	1 712
Software and other intangible assets	–	10	10	10	–	100.0%	11	11
Payment for financial assets	–	–	–	–	–	–	–	–
TOTAL	639 915	(12 326)	627 589	599 313	28 276	95.5%	548 099	546 012

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 4.1: Service Standards

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	26 865	(4 206)	22 659	22 658	1	100.0%	19 416	19 416
Compensation of employees	10 753	710	11 463	11 463	–	100.0%	11 320	11 321
Salaries and wages	10 256	(87)	10 169	10 169	–	100.0%	9 068	10 046
Social contributions	497	797	1 294	1 294	–	100.0%	2 252	1 275
Goods and services	16 112	(4 916)	11 196	11 195	1	100.0%	8 096	8 095
Administrative fees	147	62	209	209	–	100.0%	120	152
Advertising	10	881	891	891	–	100.0%	518	303
Minor assets	–	18	18	18	–	100.0%	–	–
Catering: Departmental activities	172	(60)	112	112	–	100.0%	(361)	284
Communication (G&S)	239	(82)	157	157	–	100.0%	56	247
Computer services	1	–	1	1	–	100.0%	–	–
Consultants: Business and advisory services	4 368	(2 525)	1 843	1 843	–	100.0%	3 040	204
Legal services	100	435	535	535	–	100.0%	130	125
Contractors	134	(123)	11	11	–	100.0%	72	173
Agency and support / outsourced services	–	–	–	–	–	–	1	–
Entertainment	4	(2)	2	2	–	100.0%	4	52
Fleet services (including government motor transport)	10	48	58	58	–	100.0%	8	39
Consumable supplies	10	(8)	2	2	–	100.0%	40	69
Consumable: Stationery, printing and office supplies	105	(51)	54	54	–	100.0%	414	409
Operating leases	110	(82)	28	28	–	100.0%	–	3
Transport provided: Departmental activity	–	–	–	–	–	–	–	61
Travel and subsistence	8 160	(3 622)	4 538	4 537	1	100.0%	3 114	3 153
Training and development	–	273	273	273	–	100.0%	–	4
Operating payments	200	215	415	415	–	100.0%	–	899
Venues and facilities	2 342	(293)	2 049	2 049	–	100.0%	940	1 660
Rental and hiring	–	–	–	–	–	–	–	258
Transfers and subsidies	2 226	1	2 227	501	1 726	22,5%	1 628	1 628
Foreign governments and international organisations	500	1	501	501	–	100.0%	–	–
Non-profit institutions	1 726	–	1 726	–	1 726	–	1 628	1 628
Payments for capital assets	182	–	182	48	134	26.4%	314	314
Machinery and equipment	182	–	182	48	134	26.4%	314	314
Payment for financial assets	–	–	–	–	–	–	–	–
Total	29 273	(4 205)	25 068	23 207	1 861	92.6%	21 358	21 358

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 4.2: Substance Abuse

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	30 846	209	31 055	11 411	19 644	36.7%	26 856	26 857
Compensation of employees	4 502	117	4 619	4 620	(1)	100.0%	4 331	4 331
Salaries and wages	4 211	(108)	4 103	4 103	–	100.0%	3 838	3 843
Social contributions	291	225	516	517	(1)	100.2%	493	488
Goods and services	26 344	92	26 436	6 791	19 645	25.7%	22 525	22 526
Administrative fees	60	44	104	104	–	100.0%	39	80
Advertising	350	1 253	1 603	1 603	–	100.0%	10 549	16 846
Minor assets	10	(10)	–	–	–	–	15	–
Catering: Departmental activities	50	109	159	159	–	100.0%	418	147
Communication (G&S)	50	38	88	88	–	100.0%	123	97
Computer services	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	250	922	1 172	1 172	–	100.0%	550	1 285
Infrastructure and planning services	21 000	(1 355)	19 645	–	19 645	–	–	–
Legal services	–	92	92	92	–	100.0%	–	12
Contractors	405	(277)	128	128	–	100.0%	3 159	115
Entertainment	3	(3)	–	–	–	–	3	–
Fleet services (including government motor transport)	5	13	18	18	–	100.0%	8	–
Consumable supplies	1	(1)	–	–	–	–	–	1
Consumable: Stationery, printing and office supplies	136	(70)	66	66	–	100.0%	2 835	287
Operating leases	45	(30)	15	15	–	100.0%	36	16
Property payments	1	(1)	–	–	–	–	–	1
Transport provided: Departmental activity	1	(1)	–	–	–	–	50	–
Travel and subsistence	2 024	946	2 970	2 970	–	100.0%	1 173	2 690
Training and development	80	(80)	–	–	–	–	90	–
Operating payments	200	(199)	1	1	–	100.0%	253	253
Venues and facilities	1 623	(1 248)	375	375	–	100.0%	3 224	696
Rental and hiring	50	(50)	–	–	–	–	–	–
Transfers and subsidies	31 802	(28)	31 774	30 290	1 484	95.3%	2 643	2 603
Provinces and municipalities	29 000	–	29 000	27 530	1 470	94.9%	–	–
Foreign governments and international organisations	42	(28)	14	–	14	–	40	–
Non-profit institutions	2 760	–	2 760	2 760	–	100.0%	2 603	2 603
Payments for capital assets	65	–	65	–	65	–	26	26
Machinery and equipment	65	–	65	–	65	–	26	26
Payment for financial assets	–	–	–	–	–	–	–	–
Total	62 713	181	62 894	41 701	21 193	66.3%	29 525	29 486

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 4.3: Older Persons

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	20 788	(1 610)	19 178	19 178	–	100.0%	20 520	20 520
Compensation of employees	4 443	(138)	4 305	4 305	–	100.0%	3 420	3 423
Salaries and wages	4 213	(363)	3 850	3 850	–	100.0%	3 000	3 030
Social contributions	230	225	455	455	–	100.0%	420	393
Goods and services	16 345	(1 472)	14 873	14 873	–	100.0%	17 100	17 097
Administrative fees	94	89	183	183	–	100.0%	291	306
Advertising	2 800	(1 958)	842	842	–	100.0%	2 303	2 661
Catering: Departmental activities	5 393	(3 796)	1 597	1 597	–	100.0%	237	959
Communication (G&S)	96	(27)	69	69	–	100.0%	1 021	99
Consultants: Business and advisory services	1 340	(1 294)	46	46	–	100.0%	4 973	474
Contractors	378	(361)	17	17	–	100.0%	195	210
Agency and support / outsourced services	34	(6)	28	28	–	100.0%	–	31
Entertainment	2	(1)	1	1	–	100.0%	–	143
Fleet services (including government motor transport)	–	–	–	–	–	–	1	2
Consumable supplies	–	–	–	–	–	–	–	184
Consumable: Stationery, printing and office supplies	41	32	73	73	–	100.0%	662	27
Operating leases	58	(14)	44	44	–	100.0%	60	46
Transport provided: Departmental activity	–	–	–	–	–	–	–	1
Travel and subsistence	4 362	2 528	6 890	6 890	–	100.0%	1 577	7 142
Operating payments	–	1 401	1 401	1 401	–	100.0%	–	25
Venues and facilities	1 747	(821)	926	926	–	100.0%	5 755	4 078
Rental and hiring	–	2 756	2 756	2 756	–	100.0%	25	709
Transfers and subsidies	2 322	(34)	2 288	2 288	–	100.0%	2 189	1 851
Foreign governments and international organisations	45	(34)	11	11	–	100.0%	42	11
Non-profit institutions	2 277	–	2 277	2 277	–	100.0%	2 146	1 790
Households	–	–	–	–	–	–	1	50
Payments for capital assets	53	–	53	14	39	26.4%	–	–
Machinery and equipment	53	–	53	14	39	26.4%	–	–
Payment for financial assets	–	–	–	–	–	–	–	–
Total	23 163	(1 644)	21 519	21 480	39	99.8%	22 709	22 371

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 4.4: People With Disabilities

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	24 823	(7 812)	17 011	15 594	1 417	91.7%	5 897	5 897
Compensation of employees	13 870	(6 413)	7 457	6 907	550	92.6%	3 599	3 599
Salaries and wages	12 346	(5 847)	6 499	5 949	550	91.5%	3 114	3 183
Social contributions	1 524	(566)	958	958	–	100.0%	485	416
Goods and services	10 953	(1 399)	9 554	8 687	867	90.9%	2 298	2 298
Administrative fees	114	390	504	499	5	99.0%	110	30
Advertising	120	15	135	135	–	100.0%	–	–
Minor assets	18	(18)	–	–	–	–	–	–
Catering: Departmental activities	185	156	341	341	–	100.0%	87	37
Communication (G&S)	324	595	919	836	83	91.0%	70	97
Consultants: Business and advisory services	582	500	1 082	957	125	88.4%	389	1
Contractors	298	(59)	239	15	224	6.3%	1	5
Entertainment	42	–	42	21	21	50.0%	1	1
Fleet services (including government motor transport)	–	2	2	2	–	100.0%	1	3
Consumable supplies	51	(46)	5	–	5	–	–	–
Consumable: Stationery, printing and office supplies	248	(6)	242	142	100	58.7%	82	35
Operating leases	303	–	303	–	303	–	–	–
Travel and subsistence	7 727	(3 357)	4 370	4 370	–	100.0%	1 456	1 870
Training and development	–	16	16	15	1	93.8%	–	8
Operating payments	–	28	28	28	–	100.0%	–	187
Venues and facilities	941	(95)	846	846	–	100.0%	101	24
Rental and hiring	–	480	480	480	–	100.0%	–	–
Transfers and subsidies	3 586	–	3 586	3 500	86	97.6%	3 384	3 384
Non-profit institutions	3 586	–	3 586	3 500	86	97.6%	3 384	3 384
Payments for capital assets	381	(283)	98	–	98	–	17	17
Machinery and equipment	381	(283)	98	–	98	–	17	17
Payment for financial assets	–	–	–	–	–	–	–	–
Total	28 790	(8 095)	20 695	19 094	1 601	92.3%	9 309	9 309

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 4.5: Children

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	61 003	648	61 651	60 587	1 064	98.3%	48 727	48 728
Compensation of employees	32 390	3 003	35 393	34 328	1 065	97.0%	25 853	25 853
Salaries and wages	29 168	2 163	31 331	30 598	733	97.7%	22 997	22 965
Social contributions	3 222	840	4 062	3 730	332	91.8%	2 856	2 888
Goods and services	28 613	(2 355)	26 258	26 259	(1)	100.0%	22 874	22 875
Administrative fees	442	(130)	312	312	–	100.0%	276	318
Advertising	3 377	(513)	2 864	2 865	(1)	100.0%	1 235	4 501
Minor assets	415	(377)	38	38	–	100.0%	119	93
Bursaries: Employees	61	(61)	–	–	–	–	10	–
Catering: Departmental activities	2 365	(420)	1 945	1 945	–	100.0%	1 038	1 297
Communication (G&S)	885	(314)	571	571	–	100.0%	382	524
Consultants: Business and advisory services	578	4 998	5 576	5 576	–	100.0%	11 870	6 226
Legal services	550	3 926	4 476	4 476	–	100.0%	16	321
Contractors	865	(827)	38	38	–	100.0%	247	332
Agency and support / outsourced services	–	8	8	8	–	100.0%	–	–
Entertainment	36	107	143	143	–	100.0%	20	1
Fleet services (including government motor transport)	196	(190)	6	6	–	100.0%	42	15
Inventory: Clothing material and accessories	–	–	–	–	–	–	10	–
Consumable supplies	217	(85)	132	132	–	100.0%	284	146
Consumable: Stationery printing and office supplies	1 249	(552)	697	697	–	100.0%	711	320
Operating leases	463	(241)	222	222	–	100.0%	181	127
Property payments	–	19	19	19	–	100.0%	–	–
Transport provided: Departmental activity	230	3	233	233	–	100.0%	50	280
Travel and subsistence	10 416	(4 389)	6 027	6 027	–	100.0%	3 768	6 628
Training and development	360	(335)	25	25	–	100.0%	264	36
Operating payments	650	(650)	–	–	–	–	(71)	265
Venues and facilities	3 500	(961)	2 539	2 539	–	100.0%	2 352	1 445
Rental and hiring	1 758	(1 371)	387	387	–	100.0%	70	–
Transfers and subsidies	7 426	72	7 498	7 008	490	93.5%	7 403	7 310
Foreign governments and international organisations	185	62	247	247	–	100.0%	175	232
Non-profit institutions	7 241	–	7 241	6 751	490	93.2%	6 831	6 831
Households	–	10	10	10	–	100.0%	397	247
Payments for capital assets	742	(433)	309	309	–	100.0%	272	272
Machinery and equipment	742	(433)	309	309	–	100.0%	272	272
Payment for financial assets	–	–	–	–	–	–	–	–
Total	69 171	287	69 458	67 904	1 554	97.8%	56 402	56 310

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 4.6: Families

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	6 680	339	7 019	7 017	2	100.0%	5 128	5 128
Compensation of employees	3 953	24	3 977	3 977	-	100.0%	3 018	3 018
Salaries and wages	3 452	58	3 510	3 510	-	100.0%	2 611	2 632
Social contributions	501	(34)	467	467	-	100.0%	407	386
Goods and services	2 727	315	3 042	3 040	2	99.9%	2 110	2 110
Administrative fees	70	(14)	56	55	1	98.2%	33	23
Advertising	100	(100)	-	-	-	-	340	229
Minor assets	9	19	28	28	-	100.0%	5	-
Catering: Departmental activities	80	(31)	49	49	-	100.0%	92	182
Communication (G&S)	97	15	112	112	-	100.0%	120	114
Consultants: Business and advisory services	20	191	211	211	-	100.0%	-	-
Contractors	280	(251)	29	29	-	100.0%	28	1
Entertainment	10	(9)	1	1	-	100.0%	2	-
Fleet services (including government motor transport)	60	(59)	1	1	-	100.0%	5	2
Consumable supplies	14	124	138	138	-	100.0%	-	-
Consumable: Stationery, printing and office supplies	156	(42)	114	114	-	100.0%	108	102
Operating leases	40	(17)	23	23	-	100.0%	38	23
Transport provided: Departmental activity	20	(20)	-	-	-	-	-	-
Travel and subsistence	1 295	90	1 385	1 385	-	100.0%	676	795
Training and development	130	(123)	7	7	-	100.0%	8	7
Operating payments	105	37	142	142	-	100.0%	60	59
Venues and facilities	201	545	746	745	1	99.9%	595	573
Rental and hiring	40	(40)	-	-	-	-	-	-
Transfers and subsidies	1 283	-	1 283	1 283	-	100.0%	1 210	1 210
Non-profit institutions	1 283	-	1 283	1 283	-	100.0%	1 210	1 210
Payments for capital assets	124	(47)	77	77	-	100.0%	-	-
Machinery and equipment	124	(47)	77	77	-	100.0%	-	-
Payment for financial assets	-	-	-	-	-	-	-	-
Total	8 087	292	8 379	8 377	2	100.0%	6 338	6 338

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 4.7: Social Crime Prevention and Victim Empowerment

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	45 359	153	45 512	45 512	–	100.0%	34 837	34 160
Compensation of employees	11 501	14 558	26 059	26 059	–	100.0%	17 805	17 792
Salaries and wages	10 664	13 818	24 482	24 482	–	100.0%	16 507	16 464
Social contributions	837	740	1 577	1 577	–	100.0%	1 298	1 328
Goods and services	33 858	(14 405)	19 453	19 453	–	100.0%	17 032	16 368
Administrative fees	125	195	320	320	–	100.0%	100	101
Advertising	3 660	(2 097)	1 563	1 563	–	100.0%	1 168	2 007
Minor assets	73	(53)	20	20	–	100.0%	10	–
Catering: Departmental activities	650	360	1 010	1 010	–	100.0%	228	410
Communication (G&S)	295	(106)	189	189	–	100.0%	1 701	714
Computer services	780	(780)	–	–	–	–	40	36
Consultants: Business and advisory services	13 444	(5 606)	7 838	7 838	–	100.0%	2 904	3 301
Legal services	70	(62)	8	8	–	100.0%	–	46
Contractors	100	(62)	38	38	–	100.0%	5	6
Agency and support / outsourced services	–	14	14	14	–	100.0%	–	–
Entertainment	20	(17)	3	3	–	100.0%	5	51
Fleet services (including government motor transport)	44	(28)	16	16	–	100.0%	25	–
Consumable supplies	20	(10)	10	10	–	100.0%	5	2
Consumable: Stationery, printing and office supplies	489	(288)	201	201	–	100.0%	199	109
Operating leases	150	(135)	15	15	–	100.0%	36	17
Property payments	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	15	318	333	333	–	100.0%	–	–
Travel and subsistence	6 294	(1 858)	4 436	4 436	–	100.0%	3 127	3 639
Training and development	430	(365)	65	65	–	100.0%	260	22
Operating payments	245	558	803	803	–	100.0%	120	485
Venues and facilities	6 904	(4 383)	2 521	2 521	–	100.0%	7 099	5 399
Rental and hiring	50	–	50	50	–	100.0%	–	23
Transfers and subsidies	3 905	34	3 939	1 915	2 024	48.6%	3 684	3 101
Non-profit institutions	3 905	–	3 905	1 881	2 024	48.2%	3 684	3 000
Households	–	34	34	34	–	100.0%	–	101
Payments for capital assets	344	210	554	554	–	100.0%	974	974
Buildings	300	(300)	–	–	–	–	–	–
Machinery and equipment	44	510	554	554	–	100.0%	974	974
Payment for financial assets	–	–	–	–	–	–	–	–
Total	49 608	397	50 005	47 981	2 024	96.0%	39 495	38 235

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 4.8: Youth

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	15 104	3 975	19 079	19 077	2	100.0%	22 169	22 169
Compensation of employees	3 190	(549)	2 641	2 641	–	100.0%	2 915	2 915
Salaries and wages	2 886	(532)	2 354	2 354	–	100.0%	2 788	2 571
Social contributions	304	(17)	287	287	–	100.0%	127	344
Goods and services	11 914	4 524	16 438	16 436	2	100.0%	19 254	19 254
Administrative fees	70	313	383	383	–	100.0%	60	86
Advertising	1 206	3 239	4 445	4 445	–	100.0%	6 119	4 157
Catering: Departmental activities	1 960	(1 031)	929	929	–	100.0%	230	861
Communication (G&S)	80	(29)	51	50	1	98.0%	50	80
Consultants: Business and advisory services	1 710	(1 047)	663	663	–	100.0%	1 907	1 482
Contractors	44	359	403	403	–	100.0%	4	69
Agency and support / outsourced services	200	(48)	152	152	–	100.0%	100	147
Entertainment	–	–	–	–	–	–	2	–
Fleet services (including government motor transport)	18	(17)	1	1	–	100.0%	7	6
Consumable: Stationery, printing and office supplies	160	(149)	11	11	–	100.0%	65	101
Property payments	10	(5)	5	4	1	80.0%	–	–
Transport provided: Departmental activity	340	(97)	243	243	–	100.0%	–	516
Travel and subsistence	2 771	3 021	5 792	5 792	–	100.0%	4 743	5 208
Training and development	45	2 456	2 501	2 501	–	100.0%	34	75
Operating payments	–	–	–	–	–	–	800	222
Venues and facilities	3 200	(2 341)	859	859	–	100.0%	5 133	5 774
Rental and hiring	100	(100)	–	–	–	–	–	470
Payments for capital assets	81	(81)	–	–	–	–	–	–
Machinery and equipment	81	(81)	–	–	–	–	–	–
Payment for financial assets	–	–	–	–	–	–	–	–
Total	15 185	3 894	19 079	19 077	2	100.0%	22 169	22 169

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 4.9: HIV and Aids

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	28 094	(2 817)	25 277	25 277	–	100.0%	29 335	29 330
Compensation of employees	15 618	(517)	15 101	15 101	–	100.0%	14 030	14 029
Salaries and wages	13 568	(242)	13 326	13 326	–	100.0%	12 533	12 339
Social contributions	2 050	(275)	1 775	1 775	–	100.0%	1 497	1 690
Goods and services	12 476	(2 300)	10 176	10 176	–	100.0%	15 305	15 301
Administrative fees	258	12	270	270	–	100.0%	189	278
Advertising	30	(30)	–	–	–	–	1 163	928
Minor assets	3	–	3	3	–	100.0%	32	70
Catering: Departmental activities	840	(193)	647	647	–	100.0%	373	761
Communication (G&S)	180	(8)	172	172	–	100.0%	200	222
Computer services	211	(136)	75	75	–	100.0%	859	100
Consultants: Business and advisory services	1 652	(334)	1 318	1 318	–	100.0%	1 943	1 179
Contractors	51	(40)	11	11	–	100.0%	113	67
Agency and support / outsourced services	500	(4)	496	496	–	100.0%	500	373
Entertainment	11	(6)	5	5	–	100.0%	12	4
Fleet services (including government motor transport)	53	(24)	29	29	–	100.0%	60	27
Inventory: Materials and supplies	–	–	–	–	–	–	2	–
Consumable supplies	–	19	19	19	–	100.0%	519	651
Consumable: Stationery, printing and office supplies	129	(10)	119	119	–	100.0%	1 120	1 220
Operating leases	30	14	44	44	–	100.0%	22	35
Transport provided: Departmental activity	10	(1)	9	9	–	100.0%	50	–
Travel and subsistence	5 091	(228)	4 863	4 863	–	100.0%	5 669	6 494
Training and development	120	(78)	42	42	–	100.0%	206	37
Operating payments	728	(441)	287	287	–	100.0%	463	413
Venues and facilities	2 576	(812)	1 764	1 764	–	100.0%	1 810	2 347
Rental and hiring	3	–	3	3	–	100.0%	–	95
Transfers and subsidies	50 986	42	51 028	51 028	–	100.0%	48 453	48 100
Non-profit institutions	50 986	–	50 986	50 986	–	100.0%	48 453	48 100
Households	–	42	42	42	–	100.0%	–	–
Payments for capital assets	303	(219)	84	84	–	100.0%	70	70
Machinery and equipment	303	(229)	74	74	–	100.0%	70	70
Software and other intangible assets	–	10	10	10	–	100.0%	–	–
Payment for financial assets	–	–	–	–	–	–	–	–
TOTAL	79 383	(2 994)	76 389	76 389	–	100.0%	77 858	77 500

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 4.10: Social Worker Scholarships

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	264 000	–	264 000	264 000	–	100.0%	250 000	250 000
Departmental agencies and accounts	264 000	–	264 000	264 000	–	100.0%	250 000	250 000
Payment for financial assets	–	–	–	–	–	–	–	–
TOTAL	264 000	–	264 000	264 000	–	100.0%	250 000	250 000

Sub-programme 4.11: Programme Management

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	10 181	(319)	9 862	9 862	–	100.0%	12 897	12 897
Compensation of employees	5 511	629	6 140	6 140	–	100.0%	5 253	5 268
Salaries and wages	4 948	516	5 464	5 464	–	100.0%	4 551	4 744
Social contributions	563	113	676	676	–	100.0%	702	524
Goods and services	4 670	(948)	3 722	3 722	–	100.0%	7 644	7 629
Administrative fees	231	(169)	62	62	–	100.0%	62	150
Advertising	–	14	14	268	(254)	1914.3%	–	552
Minor assets	115	(39)	76	76	–	100.0%	7	11
Catering: Departmental activities	81	203	284	284	–	100.0%	1 596	892
Communication (G&S)	150	(25)	125	125	–	100.0%	149	141
Consultants: Business and advisory services	308	117	425	425	–	100.0%	–	180
Legal services	125	(125)	–	–	–	–	500	446
Contractors	53	77	130	130	–	100.0%	25	268
Entertainment	8	(6)	2	2	–	100.0%	26	62
Consumable supplies	25	(21)	4	4	–	100.0%	18	–
Consumable: Stationery, printing and office supplies	138	(6)	132	132	–	100.0%	226	109
Operating leases	76	(53)	23	23	–	100.0%	–	19
Property payments	–	1	1	1	–	100.0%	–	–
Travel and subsistence	2 605	(764)	1 841	1 841	–	100.0%	3 832	3 469
Training and development	105	(94)	11	11	–	100.0%	125	28
Operating payments	10	(10)	–	–	–	–	–	–
Venues and facilities	640	(48)	592	338	254	57.1%	1 078	1 302
Transfers and subsidies	–	14	14	14	–	100.0%	–	–
Households	–	14	14	14	–	100.0%	–	–
Payments for capital assets	361	(134)	227	227	–	100.0%	39	39
Machinery and equipment	361	(134)	227	227	–	100.0%	39	39
Payment for financial assets	–	–	–	–	–	–	–	–
Total	10 542	(439)	10 103	10 103	–	100.0%	12 936	12 936

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Programme 5: Social Policy and Integrated Service Delivery

	2014/15						2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
SUB-PROGRAMME								
5.1 Social Policy Research and Development	5 243	(1 543)	3 700	3 698	2	99.9%	4 603	4 603
5.2 Special Projects and Innovation	9 415	1 071	10 486	10 486	–	100.0%	9 326	9 327
5.3 Population Policy Promotion	28 098	3 998	32 096	32 096	–	100.0%	27 267	27 246
5.4 Registration and Monitoring of Non-profit Organisations	31 054	(1 623)	29 431	29 084	347	98.8%	24 707	24 707
5.5 Substance Abuse Advisory Services and Oversight	6 369	(2 491)	3 878	3 878	–	100.0%	4 325	4 324
5.6 Community Development	85 366	385	85 751	85 751	–	100.0%	71 043	58 314
5.7 National Development Agency	178 337	–	178 337	178 337	–	100.0%	171 713	171 713
5.8 Programme Management	3 034	203	3 237	3 237	–	100.0%	4 249	4 251
TOTAL	346 916	–	346 916	346 567	349	99.9%	317 233	304 485

ECONOMIC CLASSIFICATION

Current payments	112 361	(1 865)	110 496	110 147	349	99.7%	108 274	108 254
Compensation of employees	63 422	1 939	65 361	65 360	1	100.0%	56 855	56 856
Salaries and wages	55 944	2 121	58 065	58 065	–	100.0%	48 052	50 488
Social contributions	7 478	(182)	7 296	7 295	1	100.0%	8 803	6 368
Goods and services	48 939	(3 804)	45 135	4 478	348	99.2%	51 419	51 398
Administrative fees	1 394	72	1 466	1 466	–	100.0%	1 674	1 144
Advertising	2 093	1 049	3 142	3 142	–	100.0%	2 394	4 207
Minor assets	547	(415)	132	132	–	100.0%	74	47
Bursaries: Employees	30	167	197	197	–	100.0%	94	–
Catering: Departmental activities	2 778	26	2 804	2 804	–	100.0%	2 890	3 374
Communication (G&S)	776	272	1 048	1 048	–	100.0%	941	1 249
Computer services	–	34	34	34	–	100.0%	–	17
Consultants: Business and advisory services	9 611	(6 798)	2 813	2 466	347	87.7%	5 128	3 056
Legal services	–	9	9	9	–	100.0%	–	–
Contractors	251	186	437	437	–	100.0%	79	117
Agency and support / outsourced services	29	120	149	149	–	100.0%	54	36
Entertainment	101	39	140	140	–	100.0%	137	84
Fleet services (including government motor transport)	34	(16)	18	18	–	100.0%	43	11
Consumable supplies	168	(97)	71	71	–	100.0%	146	23
Consumable: Stationery printing and office supplies	1 367	(333)	1 034	1 034	–	100.0%	2 261	1 269
Operating leases	249	(66)	183	183	–	100.0%	174	199
Property payments	–	44	44	44	–	100.0%	–	–
Transport provided: Departmental activity	–	68	68	68	–	100.0%	–	198
Travel and subsistence	21 016	157	21 173	21 173	–	100.0%	22 693	26 212
Training and development	1 810	(348)	1 462	1 462	–	100.0%	319	218
Operating payments	623	(120)	503	503	–	100.0%	286	737
Venues and facilities	5 922	1 086	7 008	7 007	1	100.0%	12 021	6 228
Rental and hiring	140	1 060	1 200	1 200	–	100.0%	11	2 972

APPROPRIATION STATEMENT

for the year ended 31 March 2015

	2014/15						2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	223 067	1 093	224 160	224 160	–	100.0%	207 465	194 737
Departmental agencies and accounts	178 337	–	178 337	178 337	–	100.0%	171 713	171 713
Higher education institutions	400	–	400	400	–	100.0%	–	–
Foreign governments and international organisations	1 519	1 013	2 532	2 532	–	100.0%	1 511	1 512
Non-profit institutions	1 811	25 803	27 614	27 614	–	100.0%	34 068	21 338
Households	41 000	(25 723)	15 277	15 277	–	100.0%	173	174
Payments for capital assets	11 488	772	12 260	12 260	–	100.0%	1 494	1 494
Machinery and equipment	11 488	772	12 260	12 260	–	100.0%	1 494	1 494
Payment for financial assets	–	–	–	–	–	–	–	–
TOTAL	346 916	–	346 916	346 567	349	99.9%	317 233	304 485

Sub-programme 5.1: Social Policy Research and Development

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	4 990	(1 290)	3 700	3 698	2	99.9%	4 036	4 035
Compensation of employees	4 097	(1 455)	2 642	2 641	1	100.0%	3 112	3 112
Salaries and wages	4 097	(1 707)	2 390	2 390	–	100.0%	2 698	2 905
Social contributions	–	252	252	251	1	99.6%	414	207
Goods and services	893	165	1 058	1 057	1	99.9%	924	923
Administrative fees	593	(577)	16	16	–	100.0%	8	10
Minor assets	–	–	–	–	–	–	6	–
Communication (G&S)	–	74	74	74	–	100.0%	70	66
Contractors	–	5	5	5	–	100.0%	2	4
Entertainment	–	1	1	1	–	100.0%	2	1
Consumable: Stationery, printing and office supplies	–	37	37	37	–	100.0%	80	5
Travel and subsistence	300	615	915	915	–	100.0%	755	837
Training and development	–	9	9	9	–	100.0%	–	–
Operating payments	–	–	–	–	–	–	1	–
Venues and facilities	–	1	1	–	1	–	–	–
Transfers and subsidies	127	(127)	–	–	–	–	540	541
Foreign governments and international organisations	127	(127)	–	–	–	–	516	466
Households	–	–	–	–	–	–	24	75
Payments for capital assets	126	(126)	–	–	–	–	27	27
Machinery and equipment	126	(126)	–	–	–	–	27	27
Payment for financial assets	–	–	–	–	–	–	–	–
Total	5 243	(1 543)	3 700	3 698	2	99.9%	4 603	4 603

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 5.2: Special Projects and Innovation

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	8 329	1 111	9 440	9 440	–	100.0%	8 326	8 327
Compensation of employees	5 296	979	6 275	6 275	–	100.0%	5 125	5 502
Salaries and wages	4 825	848	5 673	5 673	–	100.0%	4 347	4 966
Social contributions	471	131	602	602	–	100.0%	778	536
Goods and services	3 033	132	3 165	3 165	–	100.0%	3 201	2 825
Administrative fees	34	44	78	78	–	100.0%	33	44
Advertising	450	(144)	306	306	–	100.0%	279	279
Minor Assets	4	(4)	–	–	–	–	2	–
Catering: Departmental activities	85	(56)	29	29	–	100.0%	267	179
Communication (G&S)	68	47	115	115	–	100.0%	148	129
Contractors	9	3	12	12	–	100.0%	9	4
Agency and support / outsourced services	15	(15)	–	–	–	–	–	–
Entertainment	9	(4)	5	5	–	100.0%	8	4
Consumable supplies	5	(5)	–	–	–	–	1	2
Consumable: Stationery, printing and office supplies	42	(31)	11	11	–	100.0%	174	61
Operating leases	40	(10)	30	30	–	100.0%	65	23
Travel and subsistence	826	742	1 568	1 568	–	100.0%	1 414	1 602
Training and development	105	(22)	83	83	–	100.0%	55	–
Venues and facilities	1 341	(413)	928	928	–	100.0%	746	498
Transfers and subsidies	1 000	–	1 000	1 000	–	100.0%	1 000	1 000
Non-profit institutions	1 000	–	1 000	1 000	–	100.0%	1 000	1 000
Payments for capital assets	86	(40)	46	46	–	100.0%	–	–
Machinery and equipment	86	(40)	46	46	–	100.0%	–	–
Payment for financial assets	–	–	–	–	–	–	–	–
Total	9 415	1 071	10 486	10 486	–	100.0%	9 326	9 327

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 5.3: Population Policy Promotion

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	25 772	2 980	28 752	28 752	–	100.0%	25 882	25 860
Compensation of employees	18 765	1 671	20 436	20 436	–	100.0%	17 602	17 555
Salaries and wages	16 772	1 314	18 086	18 086	–	100.0%	14 305	15 452
Social contributions	1 993	357	2 350	2 350	–	100.0%	3 297	2 103
Goods and services	7 007	1 309	8 316	8 316	–	100.0%	8 280	8 305
Administrative fees	295	319	614	614	–	100.0%	766	496
Advertising	25	(24)	1	1	–	100.0%	1	24
Minor assets	–	14	14	14	–	100.0%	42	–
Bursaries: Employees	–	197	197	197	–	100.0%	–	–
Catering: Departmental activities	544	121	665	665	–	100.0%	295	348
Communication (G&S)	239	101	340	340	–	100.0%	255	349
Computer services	–	34	34	34	–	100.0%	–	–
Consultants: Business and advisory services	2 001	(1 366)	635	635	–	100.0%	817	579
Contractors	8	12	20	20	–	100.0%	35	29
Entertainment	–	–	–	–	–	–	12	4
Fleet services (including government motor transport)	–	1	1	1	–	100.0%	20	2
Consumable supplies	36	(33)	3	3	–	100.0%	77	5
Consumable: Stationery printing and office supplies	403	(308)	95	95	–	100.0%	759	292
Operating leases	49	(14)	35	35	–	100.0%	16	42
Travel and subsistence	2 977	1 675	4 652	4 652	–	100.0%	4 561	4 841
Training and development	–	43	43	43	–	100.0%	1	121
Operating payments	–	220	220	220	–	100.0%	23	273
Venues and facilities	430	317	747	747	–	100.0%	600	900
Transfers and subsidies	1 992	1 176	3 168	3 168	–	100.0%	1 333	1 334
Higher education institutions	400	–	400	400	–	100.0%	–	–
Foreign governments and international organisations	1 392	1 140	2 532	2 532	–	100.0%	995	1 046
Non-profit institutions	200	–	200	200	–	100.0%	200	200
Households	–	36	36	36	–	100.0%	138	88
Payments for capital assets	334	(158)	176	176	–	100.0%	52	52
Machinery and equipment	334	(158)	176	176	–	100.0%	52	52
Payment for financial assets	–	–	–	–	–	–	–	–
Total	28 098	3 998	32 096	32 096	–	100.0%	27 267	27 246

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 5.4: Registration and Monitoring of Non-profit Organisations

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	30 824	(1 563)	29 261	28 914	347	98.8%	23 332	23 332
Compensation of employees	19 279	(1 117)	18 162	18 162	–	100.0%	16 366	16 354
Salaries and wages	16 258	(204)	16 054	16 054	–	100.0%	14 750	14 574
Social contributions	3 021	(913)	2 108	2 108	–	100.0%	1 616	1 780
Goods and services	11 545	(446)	11 099	10 752	347	96.9%	6 966	6 978
Administrative fees	240	11	251	251	–	100.0%	116	121
Advertising	76	1 862	1 938	1 938	–	100.0%	1 056	1 135
Minor assets	40	71	111	111	–	100.0%	2	41
Bursaries: Employees	30	(30)	–	–	–	–	49	–
Catering: Departmental activities	153	42	195	195	–	100.0%	147	105
Communication (G&S)	199	26	225	225	–	100.0%	228	359
Computer services	–	–	–	–	–	–	–	17
Consultants: Business and advisory services	4 668	(4 219)	449	102	347	22.7%	366	104
Contractors	222	120	342	342	–	100.0%	11	41
Agency and support / outsourced services	14	125	139	139	–	100.0%	53	–
Entertainment	18	(13)	5	5	–	100.0%	6	2
Fleet services (including government motor transport)	20	(6)	14	14	–	100.0%	1	4
Consumable supplies	115	(54)	61	61	–	100.0%	35	15
Consumable: Stationery, printing and office supplies	482	113	595	595	–	100.0%	700	314
Operating leases	45	12	57	57	–	100.0%	43	72
Transport provided: Departmental activity	–	20	20	20	–	100.0%	–	–
Travel and subsistence	3 510	1 422	4 932	4 932	–	100.0%	3 700	4 142
Training and development	35	(35)	–	–	–	–	91	28
Operating payments	23	–	23	23	–	100.0%	–	37
Venues and facilities	1 655	(207)	1 448	1 448	–	100.0%	362	441
Rental and hiring	–	294	294	294	–	100.0%	–	–
Transfers and subsidies	–	44	44	44	–	100.0%	11	11
Households	–	44	44	44	–	100.0%	11	11
Payments for capital assets	230	(104)	126	126	–	100.0%	1 364	1 364
Machinery and equipment	230	(104)	126	126	–	100.0%	1 364	1 364
Payment for financial assets	–	–	–	–	–	–	–	–
Total	31 054	(1 623)	29 431	29 084	347	98.8%	24 707	24 707

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 5.5: Substance Abuse Advisory Services and Oversight

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	6 305	(2 427)	3 878	3 878	–	100.0%	4 325	4 324
Compensation of employees	2 496	(592)	1 904	1 904	–	100.0%	1 544	1 544
Salaries and wages	2 145	(470)	1 675	1 675	–	100.0%	1 346	1 348
Social contributions	351	(122)	229	229	–	100.0%	198	196
Goods and services	3 809	(1 835)	1 974	1 974	–	100.0%	2 781	2 780
Administrative fees	70	(7)	63	63	–	100.0%	70	30
Advertising	800	(355)	445	445	–	100.0%	900	922
Catering: Departmental activities	150	(99)	51	51	–	100.0%	73	54
Communication (G&S)	62	(32)	30	30	–	100.0%	62	25
Consultants: Business and advisory services	180	47	227	227	–	100.0%	200	160
Contractors	–	26	26	26	–	100.0%	–	–
Agency and support / outsourced services	–	10	10	10	–	100.0%	–	–
Entertainment	70	(70)	–	–	–	–	100	70
Consumable: Stationery, printing and office supplies	75	(63)	12	12	–	100.0%	264	8
Operating leases	40	(40)	–	–	–	–	–	–
Travel and subsistence	925	(133)	792	792	–	100.0%	657	824
Training and development	550	(540)	10	10	–	100.0%	40	–
Operating payments	600	(404)	196	196	–	100.0%	200	424
Venues and facilities	247	(135)	112	112	–	100.0%	215	263
Rental and hiring	40	(40)	–	–	–	–	–	–
Payments for capital assets	64	(64)	–	–	–	–	–	–
Machinery and equipment	64	(64)	–	–	–	–	–	–
Payment for financial assets	–	–	–	–	–	–	–	–
Total	6 369	(2 491)	3 878	–	–	100.0%	4 325	4 324

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 5.6: Community Development

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	33 195	(902)	32 293	32 293	–	100.0%	38 142	38 143
Compensation of employees	11 565	2 146	13 711	13 711	–	100.0%	11 649	11 418
Salaries and wages	10 225	1 967	12 192	12 192	–	100.0%	9 416	9 996
Social contributions	1 340	179	1 519	1 519	–	100.0%	2 233	1 422
Goods and services	21 630	(3 048)	18 582	18 582	–	100.0%	26 493	26 725
Administrative fees	125	296	421	421	–	100.0%	634	416
Advertising	732	(280)	452	452	–	100.0%	104	1 823
Minor assets	500	(496)	4	4	–	100.0%	17	1
Bursaries: Employees	–	–	–	–	–	–	30	–
Catering: Departmental activities	1 627	227	1 854	1 854	–	100.0%	1 055	1 640
Communication (G&S)	157	47	204	204	–	100.0%	138	290
Consultants: Business and advisory services	2 722	(1 220)	1 502	1 502	–	100.0%	3 630	2 213
Contractors	7	19	26	26	–	100.0%	17	38
Agency and support / outsourced services	–	–	–	–	–	–	1	36
Entertainment	2	125	127	127	–	100.0%	7	2
Fleet services (including government motor transport)	14	(11)	3	3	–	100.0%	12	5
Consumable supplies	2	(1)	1	1	–	100.0%	3	1
Consumable: Stationery, printing and office supplies	343	(65)	278	278	–	100.0%	253	559
Operating leases	75	(14)	61	61	–	100.0%	50	62
Property payments	–	44	44	44	–	100.0%	–	–
Transport provided: Departmental activity	–	48	48	48	–	100.0%	–	198
Travel and subsistence	11 915	(4 417)	7 498	7 498	–	100.0%	11 055	13 396
Training and development	1 110	207	1 317	1 317	–	100.0%	102	69
Operating payments	–	64	64	64	–	100.0%	62	3
Venues and facilities	2 199	1 573	3 772	3 772	–	100.0%	9 312	3 001
Rental and hiring	100	806	906	906	–	100.0%	11	2 972
Transfers and subsidies	41 611	–	41 611	41 611	–	100.0%	32 868	20 138
Non-profit institutions	611	25 803	26 414	26 414	–	100.0%	32 868	20 138
Households	41 000	(25 803)	15 197	15 197	–	100.0%	–	–
Payments for capital assets	10 560	1 287	11 847	11 847	–	100.0%	33	33
Machinery and equipment	10 560	1 287	11 847	11 847	–	100.0%	33	33
Payment for financial assets	–	–	–	–	–	–	–	–
Total	85 366	385	85 751	85 751	–	100.0%	71 043	58 314

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Sub-programme 5.7: National Development Agency

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	178 337	–	178 337	178 337	–	100.0%	171 713	171 713
Departmental agencies and accounts	178 337	–	178 337	178 337	–	100.0%	171 713	171 713
Payment for financial assets	–	–	–	–	–	–	–	–
Total	178 337	–	178 337	178 337	–	100.0%	171 713	171 713

Sub-programme 5.8: Programme Management

Economic classification	2014/15						2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	2 946	226	3 172	3 172	–	100.0%	4 231	4 233
Compensation of employees	1 924	307	2 231	2 231	–	100.0%	1 457	1 371
Salaries and wages	1 622	373	1 995	1 995	–	100.0%	1 190	1 247
Social contributions	302	(66)	236	236	–	100.0%	267	124
Goods and services	1 022	(81)	941	941	–	100.0%	2 774	2 862
Administrative fees	37	(14)	23	23	–	100.0%	47	27
Advertising	10	(10)	–	–	–	–	54	24
Minor assets	3	–	3	3	–	100.0%	5	5
Bursaries: Employees	–	–	–	–	–	–	15	–
Catering: Departmental activities	219	(209)	10	10	–	100.0%	1 053	1 048
Communication (G&S)	51	9	60	60	–	100.0%	40	31
Consultants: Business and advisory services	40	(40)	–	–	–	–	115	–
Legal services	–	9	9	9	–	100.0%	–	–
Contractors	5	1	6	6	–	100.0%	5	1
Entertainment	2	–	2	2	–	100.0%	2	1
Fleet services (including government motor transport)	–	–	–	–	–	–	10	–
Consumable supplies	10	(4)	6	6	–	100.0%	30	–
Consumable: Stationery printing and office supplies	22	(16)	6	6	–	100.0%	31	30
Travel and subsistence	563	253	816	816	–	100.0%	551	570
Training and development	10	(10)	–	–	–	–	30	–
Venues and facilities	50	(50)	–	–	–	–	786	1 125
Payments for capital assets	88	(23)	65	65	–	100.0%	18	18
Machinery and equipment	88	(23)	65	65	–	100.0%	18	18
Payment for financial assets	–	–	–	–	–	–	–	–
Total	3 034	203	3 237	3 237	–	100.0%	4 249	4 251

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2015

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

Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A–H) to the Annual Financial Statements.

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

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

3 Detail on payments for financial assets

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

4 Explanations of material variances from amounts voted (after Virement):

4.1 Per programme

PROGRAMMES	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	
Administration				
Current payment	321 903	320 985	918	0,29%
Transfers and subsidies	2 891	2 887	4	0,14%
Payment for capital assets	2 683	2 682	1	0,04%
Payment for financial assets	–	184	(184)	
The under-expenditure mainly relates to funded vacancies as a result of normal staff turnover within the financial year.				
Social Assistance				
Transfers and subsidies	120 702 101	119 994 761	707 340	0,59%
Payment for financial assets		27 385	(27 385)	–
The under spending mainly relates to lower spending on Foster care and Old age social grants. The low spending under both these grants is driven by lower than published beneficiary numbers. In the case of the old age grant this can be attributed to lower than expected uptake in spite of the upward shift to the means test.				
Social Security Policy and Administration				
Current payment	67 489	67 468	21	0,03%
Transfers and subsidies	6 520 853	6 520 853	–	0,00%
Payment for capital assets	1 219	760	459	37,65%
The under-expenditure is due to the delays experienced in the delivering of capital equipment.				
Welfare Services Policy Development and Implementation Support				
Current payment	258 303	236 173	22 130	8,57%
Transfers and subsidies	367 637	361 827	5 810	1,58%
Payment for capital assets	1 649	1 313	336	20,38%
The under-expenditure mainly relates to delays in appointing the service provider to complete the two projects of the blueprint architectural designs for the four planned treatment centres and the audit of the existing treatment centres in substance abuse as well as less than anticipated expenditure for the Social Work Indaba Event that was held in March 2015.				
Social Policy and Integrated Service Delivery				
Current payment	110 496	110 147	349	0,32%
Transfers and subsidies	224 160	224 160	–	0,00%
Payment for capital assets	12 260	12 260	–	0,00%
The under-expenditure mainly relates to funded vacancies as a result of normal staff turnover within the financial year.				

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2015

4.2 Per economic classification

PROGRAMMES	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	
Current expenditure				
Compensation of employees	376 108	374 492	1 616	0,43%
Goods and services	382 083	360 281	21 802	5,71%
Transfers and subsidies				
Provinces and municipalities	29 000	27 530	1 470	5,07%
Departmental agencies and accounts	6 961 054	6 961 054	–	0,00%
Higher education institutions	2 200	2 200	–	0,00%
Foreign governments and international organisations	4 705	4 691	14	0,30%
Non-profit institutions	101 378	97 052	4 326	4,27%
Households	120 719 305	119 984 576	734 729	0,61%
Payments for capital assets				
Machinery and equipment	17 703	16 907	796	4,50%
Intangible assets	108	108	–	0,00%
Payments for financial assets	–	27 569	(27 569)	–

The under spending mainly relates to lower spending on foster care and old age social grants. The low spending under both these grants is driven by lower than published beneficiary numbers. In the case of the old age grant this can be attributed to lower than expected uptake in spite of the upward shift to the means test.

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
REVENUE			
Annual appropriation	1	128 593 644	118 511 600
Departmental revenue	2	62 896	88 996
Aid assistance	3	20 253	7 915
TOTAL REVENUE		128 676 793	118 608 511
EXPENDITURE			
Current expenditure			
Compensation of employees	4	374 491	323 699
Goods and services	5	360 278	331 813
Aid assistance	3	23 476	10 799
Total current expenditure		758 245	666 311
Transfers and subsidies			
Transfers and subsidies	7	127 077 104	116 413 348
Aid assistance	3	2 290	5 705
Total transfers and subsidies		127 079 394	116 419 053
Expenditure for capital assets			
Tangible assets	8	18 574	4 999
Intangible assets	8	108	1 491
Total expenditure for capital assets		18 682	6 490
Payments for financial assets	6	27 569	9 664
TOTAL EXPENDITURE		127 883 890	117 101 518
SURPLUS/(DEFICIT) FOR THE YEAR		792 903	1 506 993
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		737 184	1 426 651
Departmental revenue and NRF Receipts	14	62 896	88 996
Aid assistance	3	(7 177)	(8 654)
SURPLUS/(DEFICIT) FOR THE YEAR		792 903	1 506 993

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
ASSETS			
Current assets		10 645 805	10 851 587
Unauthorised expenditure	9	26 168	26 168
Cash and cash equivalents	10	388 819	1 165 138
Prepayments and advances	11	9 184 566	8 915 039
Receivables	12	1 046 252	745 242
TOTAL ASSETS		10 645 805	10 851 587
LIABILITIES			
Current liabilities		9 647 964	10 138 644
Voted funds to be surrendered to the Revenue Fund	13	62 786	1 411 585
Departmental revenue and NRF receipts to be surrendered to the Revenue Fund	14	45 588	42 226
Bank overdraft	15	9 498 423	8 678 924
Payables	16	37 980	1 799
Aid assistance unutilised	3	3 187	4 110
Aid assistance	3		
Non-current liabilities			
Payables	17	984 069	692 916
TOTAL LIABILITIES		10 632 033	10 831 560
NET ASSETS		13 772	20 027
Represented by:			
Retained funds		13 772	20 027
TOTAL		13 772	20 027

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
RETAINED FUNDS			
Opening balance		20 027	20 027
Transfer from voted funds to be surrendered (Parliament/Legislatures)		(6 255)	
Closing balance		<u>13 772</u>	<u>20 027</u>
TOTAL		<u><u>13 772</u></u>	<u><u>20 027</u></u>

CASH FLOW STATEMENT

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		128 002 395	118 593 253
Annual appropriated funds received	1.1	127 919 246	118 496 534
Departmental revenue received	2	51 409	79 389
Interest received	2.2	11 487	9 415
Aid assistance received		20 253	7 915
Net (increase)/decrease in working capital		(534 356)	(1 738 779)
Surrendered to Revenue Fund		(1 471 119)	(1 087 216)
Surrendered to RDP Fund/Donor		(1)	–
Current payments		(758 245)	(666 311)
Payments for financial assets		(27 569)	(9 664)
Transfers and subsidies paid		(127 079 394)	(116 419 053)
Net cash flow available from operating activities	18	(1 868 289)	(1 327 770)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(18 682)	(6 490)
Proceeds from sale of capital assets	2.3	–	192
Net cash flows from investing activities		(18 682)	(6 298)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in non-current payables		291 153	163 621
Net cash flows from financing activities		291 153	163 621
Net increase/(decrease) in cash and cash equivalents		(1 595 818)	(1 170 447)
Cash and cash equivalents at beginning of period		(7 513 786)	(6 343 339)
SURPLUS/(DEFICIT) FOR THE YEAR	19	(9 109 604)	(7 513 786)

ACCOUNTING POLICIES

for the year ended 31 March 2015

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1 Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2 Going concern

The financial statements have been prepared on a going concern basis.

3 Presentation current

Amounts have been 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 have been rounded 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 Comparative information

6.1 Prior period comparative information

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

6.2 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.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

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.

ACCOUNTING POLICIES

for the year ended 31 March 2015

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.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

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 Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

Prepayments and Advances are in some instance cleared on a monthly basis (Social Grants Expenditure) or as soon as source documents are received.

12 Receivables

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.

13 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

14 Payables

Payables are recognised in the statement of financial position at cost.

ACCOUNTING POLICIES

for the year ended 31 March 2015

15 Capital assets

15.1 Immovable capital assets

Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

15.2 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) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

15.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at

fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

16 Provisions and contingents

16.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

16.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

16.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

16.4 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

ACCOUNTING POLICIES

for the year ended 31 March 2015

17 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; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- Transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

18 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.

19 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written off as irrecoverable.

20 Agent-Principal arrangements

The department does not have any Agent Principal arrangements

21 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written off.

22 Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.

23 Inventories (Effective from 1 April 2016)

At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements

Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and replacement value.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

1 Annual appropriation

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

	2014/15			2013/14
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received R'000
Administration	327 477	327 476	1	262 782
Social Assistance	120 702 101	120 076 611	625 490	110 991 775
Social Security Policy and Administration	6 589 561	6 589 559	2	6 376 646
Welfare Services Policy Development and Implementation	627 589	602 918	24 671	548 098
Social Policy and Integrated Service Delivery	346 916	322 682	24 234	317 233
Total	128 593 644	127 919 246	674 398	118 496 534

Increase in the budget mainly relates to the social assistance grants allocation due to social grant beneficiaries.

2 Departmental revenue

	Note	2014/15 R'000	2013/14 R'000
Sales of goods and services other than capital assets	2.1	23	2
Interest, dividends and rent on land	2.2	11 487	9 415
Sales of capital assets	2.3	–	192
Transactions in financial assets and liabilities	2.4	51 386	79 387
Total revenue collected		62 896	88 996
Departmental revenue collected		62 896	88 996

The decrease in the collection of departmental revenue is due to the fact that the reconciliation of the amount collected by the Special Investigation Unit and paid over to the Department in respect grant debtors has not yet been finalised for payment to the revenue fund.

2.1 Sales of goods and services other than capital assets

	Note	2014/15 R'000	2013/14 R'000
Sales of goods and services produced by the department	2	23	2
Other sales		23	2
Total		23	2

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

2.2 Interest, dividends and rent on land

	Note	2014/15 R'000	2013/14 R'000
	2		
Interest		11 487	9 415
Total		11 487	9 415

2.3 Sale of capital assets

	Note	2014/15 R'000	2013/14 R'000
	2		
Tangible assets			192
Machinery and equipment	30,3	–	192
Total		–	192

2.4 Transactions in financial assets and liabilities

	Note	2014/15 R'000	2013/14 R'000
	2		
Receivables		51 151	79 153
Other Receipts including Recoverable Revenue		235	234
Total		51 386	79 387

3 Aid assistance

	Note	2014/15 R'000	2013/14 R'000
Opening Balance		4 110	32 791
As restated		4 110	32 791
Transferred from statement of financial performance		(7 177)	(8 654)
Transfers to or from retained funds		6 255	(20 027)
Paid during the year		(1)	–
Closing Balance		3 187	4 110

3.1 Analysis of balance by source

	Note	2014/15 R'000	2013/14 R'000
Aid assistance from RDP	3	–	1
Aid assistance from other sources		3 187	4 109
Closing balance		3 187	4 110

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

3.2 Analysis of balance

	Note	2014/15 R'000	2013/14 R'000
Aid assistance unutilised		3 187	4 110
Closing balance		3 187	4 110

Increase in Aid Assistance is due to the amount received from:

- CIDA (Canada) : R 10 377 000 Child Protection
- HWSETA : R 2 933 000 various projects
- Global Fund : R 6 881 000 Fight against AIDS and TB

4 Compensation of employees**4.1 Salaries and wages**

	Note	2014/15 R'000	2013/14 R'000
Basic salary		258 752	220 580
Performance award		3 918	3 491
Service Based		201	158
Compensative/circumstantial		5 335	4 648
Periodic payments		789	3 131
Other non-pensionable allowances		65 166	56 604
Total		334 161	288 612

4.2 Social contributions

	Note	2014/15 R'000	2013/14 R'000
Employer contributions			
Pension		30 982	26 377
Medical		9 327	8 682
Bargaining council		21	28
Total		40 330	35 087
Total compensation of employees		374 491	323 699
Average number of employees		848	764

The increase in compensation is due to function transfer to the Department – 18 officials from Department of Women.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

5 Goods and services

	Note	2014/15 R'000	2013/14 R'000
Administrative fees		6 090	4 056
Advertising		25 134	40 647
Minor assets	5.1	377	484
Bursaries (employees)		1 031	939
Catering		11 032	10 450
Communication		11 026	11 292
Computer services	5.2	22 791	4 456
Consultants: Business and advisory services		34 351	29 098
Legal services		12 995	10 297
Contractors		1 625	7 172
Entertainment		388	520
Audit cost – external	5.3	16 958	12 756
Fleet services		11 170	3 050
Consumables	5.4	6 285	7 624
Operating leases		35 123	23 970
Property payments	5.5	6 685	3 186
Rental and hiring		5 543	5 699
Transport provided as part of the departmental activities		885	1 057
Travel and subsistence	5.6	108 664	105 874
Venues and facilities		23 207	38 207
Training and development		6 135	2 048
Other operating expenditure	5.7	12 683	8 931
Total		360 278	331 813

5.1 Minor assets

	Note	2014/15 R'000	2013/14 R'000
	5		
Tangible assets		377	484
Machinery and equipment		377	484
Total		377	484

5.2 Computer services

	Note	2014/15 R'000	2013/14 R'000
	5		
SITA computer services		6 785	3 419
External computer service providers		16 006	1 037
Total		22 791	4 456

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

5.3 Audit cost – External

	Note	2014/15	2013/14
	5	R'000	R'000
Regularity audits		16 528	12 258
Computer audits		430	498
Total		16 958	12 756

5.4 Consumables

	Note	2014/15	2013/14
	5	R'000	R'000
Consumable supplies		1 209	1 562
Uniform and clothing		86	125
Household supplies		86	36
Building material and supplies		295	–
IT consumables		352	783
Other consumables		390	618
Stationery, printing and office supplies		5 076	6 062
Total		6 285	7 624

5.5 Property payments

	Note	2014/15	2013/14
	5	R'000	R'000
Municipal services		5 351	1 929
Property maintenance and repairs		1 286	1 256
Other		48	1
Total		6 685	3 186

5.6 Travel and subsistence

	Note	2014/15	2013/14
	5	R'000	R'000
Local		96 457	100 464
Foreign		12 207	5 410
Total		108 664	105 874

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

5.7 Other operating expenditure

	Note	2014/15	2013/14
	5	R'000	R'000
Professional bodies, membership and subscription fees		712	397
Resettlement costs		452	577
Other		11 519	7 957
Total		12 683	8 931

6 Payments for financial assets

	Note	2014/15	2013/14
		R'000	R'000
Other material losses written off	6.1	27 385	9 664
Debts written off	6.2	184	
Closing Balance		27 569	9 664

6.1 Other material losses written off

	Note	2014/15	2013/14
	6	R'000	R'000
Nature of losses			
SASSA DEBTORS		27 385	9 664
Total		27 385	9 664

Increase is mainly due to bad debt in respect of Grant Debtors written off.

6.2 Debts written off

	Note	2014/15	2013/14
	6	R'000	R'000
Nature of debts written off			
Prescribed Financial Misconduct Cases		184	–
Total		184	–

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

7 Transfers and subsidies

	Note	2014/15 R'000	2013/14 R'000
Provinces and municipalities	34	27 530	–
Departmental agencies and accounts	Annex 1A	6 959 926	6 732 761
Higher education institutions	Annex 1B	2 200	–
Foreign governments and international organisations	Annex 1D	4 692	2 897
Public corporations and private enterprises	Annex 1C	1 128	–
Non-profit institutions	Annex 1E	97 053	89 884
Households	Annex 1F	119 984 576	109 587 806
Total		127 077 105	116 413 348

The increase is mainly due to increase in payment of grant payments, Food Nutrition Programme and Conditional Grants paid to Provinces

8 Expenditure for capital assets

	Note	2014/15 R'000	2013/14 R'000
Tangible assets		18 574	4 999
Buildings and other fixed structures	32	330	–
Machinery and equipment	30	18 244	4 999
Intangible assets		108	1 491
Software	31	108	1 491
Total		18 682	27 490

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

	Voted funds	Aid assistance R'000	Total R'000
Tangible assets	16 910	1 664	18 574
Buildings and other fixed structures	–	330	330
Machinery and equipment	16 910	1 334	18 244
Intangible assets	108	–	108
Software	108	–	108
Total	17 018	1 664	18 682

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

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

	Voted funds	Aid assistance R'000	Total R'000
Tangible assets	4 934	65	4 999
Machinery and equipment	4 934	65	4 999
Intangible assets	1 491	–	1 491
Software	1 491	–	1 491
Total	6 425	65	6 490

9 Unauthorised expenditure**Reconciliation of unauthorised expenditure**

	Note	2014/15 R'000	2013/14 R'000
Opening Balance		26 168	26 168
Unauthorised expenditure awaiting authorisation / written off		26 168	26 168
Analysis of awaiting authorisation per economic classification			
Current		26 168	26 168
Total		26 168	26 168

9.1 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	Note	2014/15 R'000	2013/14 R'000
Current		26 168	26 168
Total		26 168	26 168

9.2 Analysis of unauthorised expenditure awaiting authorisation per type

	Note	2014/15 R'000	2013/14 R'000
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division		26 168	26 168
Total		26 168	26 168

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

10 Cash and cash equivalents

	Note	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General Account		388 779	1 165 133
Cash receipts		20	(3)
Disbursements		12	–
Cash on hand		8	8
Total		388 819	1 165 138

Decrease in the balance in the bank account of SASSA due to improved cash flow management

11 Prepayments and advances

	Note	2014/15 R'000	2013/14 R'000
Travel and subsistence		127	132
Advances paid	11.1	2 995	3 674
SOCPEN advances		9 181 444	8 911 233
Total		9 184 566	8 915 039

11.1 Advances paid

	Note	2014/15 R'000	2013/14 R'000
National departments	11	2 995	3 674
Total		2 995	3 674

12 Receivables

	Note	2014/15				2013/14
		R'000 Less than one year	R'000 One to three years	R'000 Older than three years	R'000 Total	R'000 Total
Claims recoverable	12.1 Annex 3	2 846	–	16 436	19 282	20 081
Staff debt	12.2	4	6	184	194	237
Fruitless and wasteful expenditure	12.4	–	–	53	53	53
Other debtors	12.3	10 771	248 691	767 261	1 026 723	724
Total		13 621	248 697	783 934	1 046 252	745 242

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

12.1 Claims recoverable

	Note	2014/15	2013/14
	12	R'000	R'000
National departments		3 497	1 190
Provincial departments		15 785	15 263
Public entities		–	3 628
Total		19 282	20 081

12.2 Staff debt

	Note	2014/15	2013/14
	12	R'000	R'000
Staff Debt		194	237
Total		194	237

12.3 Other debtors

	Note	2014/15	2013/14
	12	R'000	R'000
General Suspense		4 760	1 510
Debt Receipt		–	1
Debt Suspense		–	9
Salary Reversal Account		76	–
Tax Debt		28	51
Ex Departmental Official Debt		664	514
Salary Deduction Disallowance		1	6
SASSA Debtors		1 021 194	722 780
Total		1 026 723	724 871

12.4 Fruitless and wasteful expenditure

	Note	2014/15	2013/14
	12	R'000	R'000
Opening balance		53	53
Total		53	53

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

12.5 Impairment of receivables

	Note	2014/15 R'000	2013/14 R'000
Estimate of impairment of receivables	12	634 528	167 144
Total		634 528	167 144

The increase resulted from the intensive assessment conducted on the recoverability of the Social Assistance debt balances, which was guided by the reviewed Policy on Management of Social Assistance Debtors.

13 Voted funds to be surrendered to the Revenue Fund

	Note	2014/15 R'000	2013/14 R'000
Opening balance		1 411 585	1 018 745
Transfer from Statement of Financial Performance (as restated)		737 184	1 426 651
Voted funds not requested/not received	1.1	(674 398)	(15 066)
Paid during the year		(1 411 585)	(1 018 745)
Closing balance		62 786	1 411 585

Not all the funds were requested from National Treasury. Savings was mainly in respect of Social Grants based on what was requested from National Treasury.

14 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2014/15 R'000	2013/14 R'000
Opening balance		42 226	21 701
Transfer from Statement of Financial Performance (as restated)		62 896	88 996
Paid during the year		(59 534)	(68 471)
Closing balance		45 588	42 226

15 Bank overdraft

	Note	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General Account		9 498 423	8 678 924
Total		9 498 423	8 678 924

Increase in advance payments to SASSA is in respect of payments made in March 2015 for the grant payments to be made in 01 April 2015.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

16 Payables – current

	Note	2014/15 R'000	2013/14 R'000
Clearing accounts	16.1	673	169
Other payables	16.2	37 307	1 630
Total		37 980	1 799

16.1 Clearing accounts

	Note	2014/15 R'000	2013/14 R'000
	16		
Salary Pension Fund		80	25
Salary Income Tax		593	144
Total		673	169

16.2 Other payables

	Note	2014/15 R'000	2013/14 R'000
	16		
SASSA Claim payable		282	517
SASSA Disallowance Miscellaneous		–	2
Disallowance Miscellaneous		35 895	–
SASSA Unallocated receipts		1 130	1 111
Total		37 307	1 630

17 Payables – non-current

	Note	2014/15				2013/14
		R'000	R'000	R'000	R'000	R'000
		One to two years	Two to three years	More than three years	Total	Total
Advances received	17.1	–	–	5 512	5 512	5 512
Other payables	17.2	7 401	239 445	731 711	978 557	687 404
Total		7 401	239 445	737 223	984 069	692 916

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

17.1 Advances received

	Note	2014/15	2013/14
	17	R'000	R'000
Provincial departments		5 512	5 512
Total		5 512	5 512

17.2 Other payables

	Note	2014/15	2013/14
	17	R'000	R'000
Differ Revenue: SASSA and SOC DEV		978 557	687 404
Total		978 557	687 404

18 Net cash flow available from operating activities

	Note	2014/15	2013/14
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		792 903	1 506 993
Add back non cash/cash movements not deemed operating activities		(2 661 192)	(2 834 763)
(Increase)/decrease in receivables – current		(301 010)	(168 883)
(Increase)/decrease in prepayments and advances		(269 527)	(1 565 526)
Increase/(decrease) in payables – current		36 181	(4 370)
Proceeds from sale of capital assets		–	(192)
Expenditure on capital assets		18 682	6 490
Surrenders to Revenue Fund		(1 471 119)	(1 087 216)
Surrenders to RDP Fund/Donor		(1)	–
Voted funds not requested/not received		(674 398)	(15 066)
Net cash flow generated by operating activities		(1 868 289)	(1 327 770)

19 Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2014/15	2013/14
		R'000	R'000
Consolidated Paymaster General account		(9 109 644)	(7 513 791)
Cash receipts		20	(3)
Disbursements		12	–
Cash on hand		8	8
Total		(9 109 604)	(7 513 786)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

20 Contingent liabilities and contingent assets**20.1 Contingent liabilities**

	Note	2014/15 R'000	2013/14 R'000
Liable to Nature			
Claims against the department	Annex 2A	773	3 096
Intergovernmental payables (unconfirmed balances)	Annex 4	1 747	5 340
Total		2 520	8 436

21 Commitments

	Note	2014/15 R'000	2013/14 R'000
Current expenditure			
Approved and contracted		33 407	41 964
Approved but not yet contracted		9 997	14 650
		43 404	56 614
Capital expenditure			
Approved and contracted		3 120	123
		3 120	123
Total Commitments		46 524	56 737

The Department made an effort to adhere to the 30-day payment process.

22 Accruals and payables not recognised

Listed by economic classification	30 Days	30+ Days	2014/15	2013/14
			R'000	R'000
			Total	Total
Goods and services	2 122	952	3 074	21 538
Capital assets	314	–	314	1 903
Total	2 436	952	3 388	23 441

	Note	2014/15 R'000	2013/14 R'000
Listed by programme level			
Listed by programme level			
Administration		1 413	14 356
Social Security Policy and Administration		78	3 592
Welfare Services Policy Development and Implementation		1 319	4 308
Social Policy and Integrated Service Delivery		578	1 185
Total		3 388	23 441

	Note	2014/15 R'000	2013/14 R'000
Confirmed balances with other departments	Annex 4	11 537	536
Total		11 537	536

Increase in confirmed balance relates to a claim received from Department of Women amounting to R9.9 million.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

23 Employee benefits

	Note	2014/15 R'000	2013/14 R'000
Leave entitlement		17 187	14 346
Service bonus (Thirteenth cheque)		9 494	8 220
Performance awards		–	5
Capped leave commitments		9 477	8 323
Other		187	–
Total		36 345	30 894

The Employee Benefit: 'Other' relates to Long Service Awards. The increase in Leave relates to the transfer of 18 officials from Department of Women.

24 Lease commitments**24.1 Operating leases expenditure**

2014/15	Machinery and equipment	Total
Not later than 1 year	644	644
Later than 1 year and not later than 5 years	201	201
Total lease commitments	845	845

2013/14	Machinery and equipment	Total
Not later than 1 year	1 259	1 259
Later than 1 year and not later than 5 years	721	721
Total lease commitments	1 980	1 980

24.2 Finance leases expenditure

2014/15	Machinery and equipment	Total
Not later than 1 year	2 261	2 261
Later than 1 year and not later than 5 years	397	397
Total lease commitments	2 658	2 658

2013/14	Machinery and equipment	Total
Not later than 1 year	880	880
Later than 1 year and not later than 5 years	265	265
Total lease commitments	1 145	1 145

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

25 Irregular expenditure**25.1 Reconciliation of irregular expenditure**

	Note	2014/15 R'000	2013/14 R'000
Opening Balance		29 056	41 679
Prior period error		–	(20 002)
As restated		29 056	21 677
Add: Irregular expenditure – relating to prior year		–	2 355
Add: Irregular expenditure – relating to current year		17 873	18 676
Less: Prior year amounts condoned		–	(13 652)
Less: Current year amounts condoned		(1 889)	–
Closing balance		45 040	29 056
Analysis of awaiting condonation per age classification			
Current year		17 873	19 215
Prior years		27 167	9 841
Total		45 040	29 056

25.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/ criminal proceedings	2014/15 R'000
Non-compliance with SCM processes and order number was not issued prior to the services		5 644
Social Relief Distress (SRD)		1 634
Food Nutrition Transfer		10 595
Total		17 873

25.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2014/15 R'000
Non-compliance with SCM processes and order number was not issued prior to the services		1 631
Non-compliance with SCM processes and order number was not issued prior to the services		258
Total		1 889

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

25.3 Details of irregular expenditures under investigation

Incident	2014/15 R'000
Non-compliance with SCM processes and order number was not issued prior to the services	5 644
Social Relief Distress (SRD)	1 634
Food Nutrition Transfer	10 595
Total	17 873

25.4 Prior period error

Note	2013/14 R'000
Nature of prior period error	(20 002)
Correction of prior year balances	539
Correction of prior year balances	(20 541)
Total	(20 002)

26 Fruitless and wasteful expenditure

26.1 Reconciliation of fruitless and wasteful expenditure

	Note	2014/15 R'000	2013/14 R'000
Opening Balance		582	71
Prior period error		–	246
As restated		582	317
Fruitless and wasteful expenditure – relating to current year		152	278
Less: Amounts resolved		(184)	(13)
Fruitless and wasteful expenditure awaiting resolution		550	582

26.2 Analysis of awaiting resolution per economic classification

	Note	2014/15 R'000	2013/14 R'000
Current		195	373
Capital		355	209
Total		550	582

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

26.3 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/ criminal proceedings	2014/15 R'000
Car Damage		94
Traffic Fire		42
Training		2
Hotel No Show		5
Misuse of State Vehicle		9
Total		152

26.4 Prior period error

	Note	2013/14 R'000
	26	
Nature of prior period error		246
Correction of prior year balances		151
Correction of 2013/2014 closing balance		95
Total		246

27 Related party transactions

Related party relationships:

- South African Social Security Agency (SASSA)
- National Development Agency (NDA)
- Disaster Relief Fund
- State President Fund
- Refugee Relief Fund
- Social Relief Fund

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

28 Key management personnel

Political office bearers (provide detail below)	No. of Individuals	2014/15 R'000	2013/14 R'000
Officials:	2	4 055	3 841
Level 15 to 16	9	11 973	9 960
Level 14 (incl. CFO if at a lower level)	21	24 005	19 394
Family members of key management personnel	1	324	–
Total		40 357	33 195

29 Provisions

	Note	2014/15 R'000	2013/14 R'000
Social Assistance Debtors over recovery		9 074	–
Total		9 074	–

29.1 Reconciliation of movement in provisions – 2014/15

	Note	Provision 1 R'000	Total Provision R'000
Opening Balance			–
Increase in provision		9 074	9 074
Closing Balance		9 074	9 074

30 Movable tangible capital assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2015

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Machinery and equipment	56 748	18 985	47	75 686
Transport assets	4 094	8 677	–	12 771
Computer equipment	26 156	3 786	20	29 922
Furniture and office equipment	20 940	1 684	27	22 597
Other machinery and equipment	5 558	4 838	–	10 396
Total movable tangible capital assets	56 748	18 985	47	75 686

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

30.1 Additions**Additions to movable tangible capital assets per asset register for the year ended 31 March 2015**

	Cash*	Non-cash**	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000
Machinery and equipment	18 243	457	285	18 985
Transport assets	8 527	–	150	8 677
Computer equipment	3 465	307	14	3 786
Furniture and office equipment	1 499	150	35	1 684
Other machinery and equipment	4 752	–	86	4 838
Total additions to movable tangible capital assets	18 243	457	285	18 985

*Increase in Capital expenditure is due to the purchasing of capital assets for The Food Nutrition project.

**Non-cash amounts relate to transfer of assets from the Department of Women.

30.2 Disposals**Disposals of movable tangible capital assets per asset register for the year ended 31 March 2015**

	Transfer out or destroyed or scrapped	Total disposals
	R'000	R'000
Machinery and equipment		
Computer equipment	20	20
Furniture and office equipment	27	27
Total movable tangible capital assets	47	47

30.3 Movement for 2013/14**Movement in tangible capital assets per asset register for the year ended 31 March 2014**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	70 622	(18 339)	5 128	663	56 748
Transport assets	4 098	414	–	418	4 094
Computer equipment	36 699	(13 499)	3 176	220	26 156
Furniture and office equipment	22 361	(3 074)	1 678	25	20 940
Other machinery and equipment	7 464	(2 180)	274	–	5 558
Total movable tangible capital assets	70 622	(18 339)	5 128	663	56 748

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

30.4 Minor assets

Movement in minor assets per the asset register for the year ended as at 31 March 2015

	Machinery and equipment R'000	Total R'000
Opening balance	11 469	11 469
Additions	491	491
Disposals	437	437
Total minor assets	11 523	11 523

	Machinery and equipment R'000	Total R'000
Number of R1 minor assets	5 964	5 964
Number of minor assets at cost	6 749	6 749
Total number of minor assets	12 713	12 713

Movement in minor assets per the asset register for the year ended as at 31 March 2014

	Machinery and equipment R'000	Total R'000
Opening balance	3 345	3 345
Prior Period Error	7 718	7 718
Additions	487	487
Disposals	81	81
Total minor assets	11 469	11 469

	Machinery and equipment R'000	Total R'000
Number of R1 minor assets	6 163	6 163
Number of minor assets at cost	13 104	13 104
Total number of minor assets	19 267	19 267

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

31 Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2015

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Software	11 225	108	3 187	8 146
Total intangible capital assets	11 225	108	3 187	8 146

31.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2015

	Cash* R'000	Total R'000
Software	108	108
Total additions to immovable tangible capital assets	108	108

Disposals of intangible capital assets per asset register for the year ended 31 March 2015

	Transfer out or destroyed or scrapped R'000	Total disposals R'000
Software	3 187	3 187
Total disposal of movable tangible capital assets	3 187	3 187

31.2 Movement for 2013/14

Movement in intangible capital assets per asset register for the year ended 31 March 2014

	Opening balance R'000	Additions R'000	Closing Balance R'000
Software	9 734	1 491	11 225
Total intangible capital assets	9 734	1 491	11 225

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

32 Immovable tangible capital assets**Movement in immovable tangible capital assets per asset register for the year ended 31 March 2015**

	Opening balance R'000	Additions R'000	Closing Balance R'000
Buildings and other fixed structures	–	330	330
Other fixed structures	–	330	330
Total immovable tangible capital assets	–	330	330

32.1 Additions**Additions to movable tangible capital assets per asset register for the year ended 31 March 2015**

	Cash* R'000	Total R'000
Buildings and other fixed structures	330	330
Other fixed structures	330	330
Total additions to immovable tangible capital assets	330	330

33 Agent–principal arrangements

The department does not have any Agent Principal arrangements

34 Statement of conditional grants paid to the provinces

SUBSTANCE ABUSE CONDITIONAL GRANT	GRANT ALLOCATION		TRANSFER	SPENT			2013/14
	Division of Revenue Act R'000	Total Available R'000	Actual Transfer R'000	Amount received by department R'000	Amount spent by department R'000	% of available funds spent by department %	Division of Revenue Act R'000
Eastern Cape	13 000	13 000	12 633	12 633	12 633	100%	–
Free State	2 000	2 000	1 884	1 884	–	0%	–
Northern Cape	2 000	2 000	1 998	1 998	1 998	100%	–
North West	12 000	12 000	11 015	11 015	10 982	99.7%	–
TOTAL	29 000	29 000	27 530	27 530	25 613	93%	–

National Departments are reminded of the DORA requirements to indicate any re–allocations by the 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.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION			TRANSFER		2013/14
	Adjusted Appropriation R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Appropriation Act R'000
National Development Agency	178 337	–	178 337	178 337	100%	171 713
South African Social Security Agency	6 567 589	(50 000)	6 517 589	6 517 589	100%	6 311 048
National Student Financial Aid Scheme (Social Work Bursaries)	264 000	–	264 000	264 000	100%	250 000
TOTAL	7 009 926	(50 000)	6 959 926	6 959 926	100%	6 732 761

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION			TRANSFER	2013/14
	Adjusted Appropriation R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Appropriation Act R'000
North West University	200	–	200	200	–
University of KwaZulu Natal	200	–	200	200	–
University of Witwatersrand	–	1 800	1 800	1 800	–
TOTAL	400	1 800	2 200	2 200	–

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 1C**STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

NAME OF PUBLIC CORPORATION/ PRIVATE ENTERPRISE	TRANSFER ALLOCATION			EXPENDITURE				2013/14
	Adjusted Appropriation Act R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Capital R'000	Current R'000	Appropriation Act R'000
PUBLIC CORPORATIONS								
TRANSFERS								
Health And Welfare Seta	–	1 128	1 128	1 128	100%	–	–	–
TOTAL	–	1 128	1 128	1 128	100%	–	–	–

ANNEXURE 1D**STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS**

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	EXPENDITURE					2013/14
	Adjusted Appropriation Act R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Appropriation Act R'000
TRANSFERS						
International Social Security Association	1 250	68	1 318	1 320	100%	1 078
International Federation for the Aged	45	(22)	23	11	48%	11
International Social Service	185	66	251	247	98%	232
Walvis Bay	–	500	500	501	100%	–
Partners in Population and Development	540	1 279	1 819	1 811	100%	601
International Organisation for Pension Supervisors	50	31	81	81	100%	66
Organisation for Economic Co-operation and Development	300	(300)	–	–		399
UNFPA	471		471	471	100%	444
University of Stellenbosch	–	–	–	–		66
International Planned Parenthood Federation	200	–	200	200	100%	–
Union for African Population Studies (University of Witwatersrand)	50	–	50	50	100%	–
TOTAL	3 091	1 622	4 713	4 692	99.5%	2 897

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

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

	TRANSFER ALLOCATION			EXPENDITURE		2013/14
	Adjusted Appropriation Act R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Appropriation Act R'000
NON-PROFIT INSTITUTIONS						
TRANSFERS						
Lovelife	50 986	–	50 986	50 986	100%	48 100
Soul City	1 000	–	1 000	1 000	100%	1 000
NABSSA	1 113	(1 113)	–	–	–	–
Khanya-AICDD	611	–	611	611	100%	573
NAPWA	936	(936)	–	–	–	–
Foodbank South Africa	–	–	–	–	–	9 000
Population Association of South Africa	200	–	200	200	100%	200
Kagisano	–	1 844	1 844	1 844	100%	–
Meals on wheels	–	1 844	1 844	1 844	100%	–
Ruliv	–	1 844	1 844	1 844	100%	–
Ilitha La Bantu	–	3 270	3 270	3 270	100%	–
Motswedi wa sechaba	–	1 844	1 844	1 844	100%	–
Makotse	–	1 844	1 844	1 844	100%	–
Adventist	–	1 844	1 844	1 844	100%	–
Brian Hermanus	–	1 247	1 247	1 247	100%	5 000
Sinqobile	–	1 247	1 247	1 247	100%	5 000
Sunrise Faith Based	–	187	187	187	100%	–
Thandululo Community rehab	–	187	187	187	100%	–
Thabo Drop in centre	–	187	187	187	100%	–
Mtha-Khanya	–	187	187	187	100%	–
Siyazama HIV/AIDS	–	187	187	187	100%	–
Philani HIV/AIDS programmes	–	187	187	187	100%	–
Springfontein Soup Kitchen	–	187	187	187	100%	–
Batho pele social development	–	187	187	187	100%	–
Philadelphia drop in centre	–	187	187	187	100%	–
Kgonapele Youth on AIDS	–	187	187	187	100%	–
Ga-Manoke Home based care	–	187	187	187	100%	–
Diretsaneng	–	187	187	187	100%	–
Samnkele	–	187	187	187	100%	–
The Stanza Bopape Community development	–	187	187	187	100%	–
Nkosi Johnson youth support centre	–	187	187	187	100%	–
Masonwabe Elderly Centre	–	187	187	187	100%	–
Tsholofelo Age in Action	–	187	187	187	100%	–
Braamfischer Service Centre	–	187	187	187	100%	–
Thabo Mosia Community soup kitchen	–	187	187	187	100%	–
Dududu Drop in centre	–	187	187	187	100%	–
Boikago	–	187	187	187	100%	–
Rouxville Soup kitchen	–	187	187	187	100%	–
Thembekani Home Based Care	–	187	187	187	100%	–
Tsholofelo Home based care	–	187	187	187	100%	–

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

	TRANSFER ALLOCATION			EXPENDITURE		2013/14
	Adjusted Appropriation Act R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Appropriation Act R'000
NON-PROFIT INSTITUTIONS						
Cookhouse Children Foundation	–	187	187	187	100%	–
Kgothatsanang	–	187	187	187	100%	–
Baakanyang Bagodi	–	187	187	187	100%	–
Blessings Social Development centre	–	187	187	187	100%	–
Sinawe Community Foundation	–	187	187	187	100%	–
Isibanisezwe Child & Community care forum	–	187	187	187	100%	–
Siphumelele Senior Citizen	–	187	187	187	100%	–
Sinozwelo Resource centre	–	187	187	187	100%	–
Messiah Ministries	–	187	187	187	100%	–
Thabologo Drop in Centre	–	187	187	187	100%	–
Thaba-Patshoa Multi-Purpose	–	187	187	187	100%	–
Ratanang Soup Kitchen	–	187	187	187	100%	–
Beisang Mabewana	–	187	187	187	100%	–
Onikayo Development Support	–	187	187	187	100%	–
Maqwatini Soup Kitchen	–	187	187	187	100%	–
Siyabonga Multipurpose	–	187	187	187	100%	–
EMSDA Early learning centre	–	187	187	187	100%	–
Youth for survival	–	187	187	187	100%	–
Resurrection Feeding scheme	–	187	187	187	100%	–
Kgobokwane Youth on AIDS	–	187	187	187	100%	–
Simunye Youth development	–	187	187	187	100%	–
Bright Youth Council	–	187	187	187	100%	–
Women of Calvary	–	187	187	187	100%	–
Bholani	–	187	187	187	100%	–
Subtotal	54 846	23 755	78 601	78 601		68 873
SUBSIDIES						
Suid Afrikaanse Vroue Federasie	691	–	691	691	100%	691
Die Ondersteuningsraad	592	–	592	592	100%	592
National Council for Persons with Physical Disabilities (NCPDOSA)	500	–	500	500	100%	706
Deaf Federation of South Africa (DEAFSA)	476	–	476	476	100%	543
SA Federation for Mental Health	423	–	423	423	100%	840
SA Council on Alcoholism and Drug Dependence (SANCA)	1 200	–	1 200	1 200	100%	1 160
Child Welfare South Africa	1 979	–	1 979	1 978	100%	1 979
Apostolic Faith Mission (AFM) (Die Uitvoerendevlynsraad van die AGSA)	658	–	658	658	100%	658
Family and Marriage Society South Africa (FAMSA)	1 283	–	1 283	1 283	100%	1 210
Epilepsy South Africa	500	–	500	500	100%	716
Afrikaanse Christlike Vroue Federasie (ACVV)	1 149	–	1 149	1 149	100%	1 149
Alzheimer SA	–	–	–	–	–	716
Disabled Children Action Group (DICAG)	500	–	500	500	100%	578

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

	TRANSFER ALLOCATION			EXPENDITURE		2013/14
	Adjusted Appropriation Act R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Appropriation Act R'000
NON-PROFIT INSTITUTIONS						
BADISA	658	–	658	658	100%	552
South African Council for Social Service Profession (SACSSP)	1 726	–	1 726	–	0%	1 628
South African Older Persons Forum	1 518	–	1 518	1 518	100%	358
ChildLine South Africa	884	–	884	884	100%	884
SA Depression and Anxiety Group (SADAG)	1 560	–	1 560	1 560	100%	1 443
Lifeline South Africa	1 200	–	1 200	600	50%	1 100
National Peace Accord Trust	–	–	–	–	–	1 100
National Shelter Movement	–	–	–	–	–	800
Centre for Early Childhood Development	142	–	142	142	100%	142
Early Childhood Development Congress	–	–	–	–	–	185
Age in Action	759	–	759	759	100%	716
UKZN Main Account	–	–	–	–	–	565
Autism South Africa	500	–	500	500	100%	–
Foundation for Victims of Crime	600	–	600	300	50%	–
Khulisa Social Solution	378	–	378	189	50%	–
The Albanism Society of South Africa	600	–	600	600	100%	–
YDF – Youth Development Foundation	1 584	–	1 584	792	50%	–
Welfare Services Organisations	719	–	719	–	0%	–
Subtotal	22 779	–	22 779	18 452		21 011
TOTAL	77 625	23 755	101 380	97 053		89 884

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 1F**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION			EXPENDITURE		2013/14
	Adjusted Appropriation Act R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Appropriation Act R'000
TRANSFERS						
Social Grants	120 952 101	(250 000)	120 702 101	119 967 376	99%	109 586 927
Social Benefit Ex-officials	–	–	–	595	–	779
Retirement Benefit	–	–	–	1 388	–	–
Wits University	–	–	–	–	–	50
IAGG	–	–	–	–	–	50
Donation: Food and Nutrition Programme	41 000	(25 803)	15 197	15 197	100%	–
Donation: Phandulwazi	–	20	20	20	100%	–
Total	120 993 101	(275 783)	120 717 318	119 984 576	99.38%	109 587 806

ANNEXURE 1G**STATEMENT OF AID ASSISTANCE RECEIVED**

NAME OF DONOR	PURPOSE	Opening Balance R'000	Revenue R'000	Expenditure R'000	Closing Balance R'000
RECEIVED IN CASH					
CIDA	Child Protection Register	1	10 376	10 377	–
HW Seta	Various Training Programmes	4 109	2 933	6 288	754
Global Fund	Fight Against Aids, TB and Malaria	–	6 944	4 510	2 434
CARA Fund	Victim Empowerment Support	20 027	–	6 255	13 772
Subtotal	Civil Society Organisations	24 137	20 253	27 430	16 960
RECEIVED IN KIND					
KFW	OVC Care and Support: Implementation of a Care and Support programme targeting child and youth headed households in KZN, Limpopo and North West	–	5 993	5 993	–
JICA	Conducting disability mainstreaming program relating to training for officials and people with disabilities, M&E and networking activities	–	877	877	–
USAID	Maintenance and sustainability of the Children's Services Directory	20 566	–	190	20 376
USAID	Training of community caregivers and their supervisors on Psychosocial well-being, child protection and supportive supervision	–	17 346	17 346	–
USAID	Placement of staff members within Social Development to provide various levels of support (IT Technical manager and Helpdesk Manager to provide technical support during the enhancement, testing and training phases.) including other expenditure incurred on behalf of the appointed staff	856	–	853	3
USAID	Hosting and maintenance and development support of CBIMS (M&E system).	–	382	382	–
USAID	DSD Gender Based Violence Command Centre	–	4 205	4 205	–

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

NAME OF DONOR	PURPOSE	Opening Balance R'000	Revenue R'000	Expenditure R'000	Closing Balance R'000
USAID	Development of the new Induction Manual for newly appointed social workers Piloting the manual in 3 Provinces	–	277	277	–
USAID	Impact assessment study of the Home Based Care support programme as implemented by DSD	–	807	807	–
USAID	Development of the DSD OVC National Action Plan	146	–	146	–
UNICEF	Testing, training of Master trainers, design layout of the assessment tool for children in alternative care in 2 provinces targeting 5 alternative sites (Children's houses, temporary safe care, shelters for children living and working on the street, foster care and cluster foster care.	–	251	251	–
UNICEF	Individual consultancy assignment: To provide administrative and management capacity for the development and finalisation of early Childhood Development Policy and Comprehensive ECD programme and Logistical support for Development of the Programme.	–	597	597	–
UNICEF	Audit of unregistered child and youth care centres and situational analysis of state houses	433	–	–	433
UNICEF	Violence Against Children Surveillance system	–	807	807	–
UNICEF	Structural Analysis of causes of Violence Against Children and Women	–	1430	1 430	–
UNICEF	Child Protection Provincial Profiling	–	886	886	–
UNICEF	Evaluation of safer South Africa for women and children programme to prevent Violence Against Children and Women	–	1 850	1 850	–
UNICEF	IMC Technical Support	–	240	240	–
United Nations Partnership to Promote the rights of Persons with Disabilities (UNPRDP)	Accelerating the implementation of the UN Convention on the rights of persons with Disabilities	–	1452	1 452	–
PACT / United States Agency for International Development	Government Capacity Building Systems	–	21 898	21 898	–
United Nations Population Fund	Capacity building towards intergenerational communication on Adolescent Sexual Reproductive Health and Rights (ASRH&R) advocacy and also to develop capacity for the development of better models for government and NGOs/Civil Society	–	579	579	–
Subtotal		22 001	59 877	61 066	20 812
TOTAL		46 138	80 130	88 496	37 772

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 1H STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL 2014 R'000	MAY 2014 R'000	JUN 2014 R'000	JUL 2014 R'000	AUG 2014 R'000	SEPT 2014 R'000	OCT 2014 R'000	NOV 2014 R'000	DEC 2014 R'000	JAN 2015 R'000	FEB 2015 R'000	MAR 2015 R'000	TOTAL R'000
Old age	4 004 723	4 026 054	4 024 111	4 048 950	4 065 856	4 155 368	4 095 606	4 101 002	4 109 439	4 124 180	4 133 746	4 153 206	49 042 241
War veterans	576	577	544	543	512	516	513	489	485	484	463	457	6 159
Disability	1 552 224	1 574 226	1 547 866	1 560 718	1 583 610	1 565 907	1 577 144	1 565 174	1 573 832	1 569 341	1 526 057	1 547 178	18 743 277
Grant in aid	26 170	27 492	27 411	28 091	29 343	29 724	31 777	32 476	33 639	34 761	34 376	35 897	371 157
Foster care	444 723	464 277	457 568	466 227	475 340	472 914	476 994	478 385	477 265	389 581	389 643	423 424	5 416 341
Care dependency	179 422	182 211	181 420	182 835	184 834	183 718	185 511	186 124	186 439	186 856	185 356	187 144	2 211 870
Child support grant	3 500 868	3 538 880	3 527 919	3 555 829	3 584 894	3 581 757	3 720 692	3 724 553	3 734 389	3 741 433	3 741 517	3 767 979	43 720 710
Social Relief of Distress	29 988	48 445	51 823	60 099	38 541	58 212	28 553	26 077	38 375	33 074	15 060	27 374	455 621
TOTAL	9 738 694	9 862 162	9 818 662	9 903 292	9 962 930	10 048 116	10 116 790	10 114 280	10 153 863	10 079 710	10 026 218	10 142 659	1 19 967 376

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 2A

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

NATURE OF LIABILITY	OPENING BALANCE 1 APRIL 2014 R'000	LIABILITIES INCURRED DURING THE YEAR R'000	LIABILITIES PAID/ CANCELLED/ REDUCED DURING THE YEAR R'000	CLOSING BALANCE 31 MARCH 2015 R'000
CLAIMS AGAINST THE DEPARTMENT				
Unfair Labour Practice	2 413	–	2 413	–
Civil Claim (War Veteran's Grant Claim)	73	–	–	73
Civil Claim (Disaster Relief – Drought)	552	–	–	552
Civil Claim (Disaster Relief – Storm)	58	–	–	58
Labour Matter: Unfair Labour Practice	–	90	–	90
TOTAL	3 096	90	2 413	773

ANNEXURE 3

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		CASH IN TRANSIT AT YEAR END 2014/15 *	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENT								
Department of Health and Welfare – Limpopo	7 851	7 851	–	–	7 851	7 851		–
Department of Social Development – Gauteng	2 870	2 870	–	–	2 870	2 870		–
South African Social Security Agency	–	–	–	2 886	–	2 886		–
National Development Agency	–	–	–	123	–	123		–
Department of Environment Affairs	11	–	–	17	11	17	07/04/2015	11
Presidency	–	–	–	333	–	333		–
Department of Human Settlement	9	–	–	38	9	38	01/04/2015	9
Department of Justice	2 484	–	–	–	2 484	–	07/04/2015	2 484
Department of Health	–	–	–	2	–	2		–
National Treasury – Adjust Free State	–	–	423	423	423	423		–
National Treasury – Mpumalanga	–	–	670	670	670	670		–
National Treasury (Limpopo)	–	–	694	694	964	694		–
National Treasury (Free State)	–	–	2 423	2 423	2 423	2 423		–
National Treasury – Over surrender	–	–	232	249	232	249		–
National Treasury – Over surrender	–	–	670	670	670	670		–
Department of Energy	–	–	–	14	–	14		–
Department of Home Affairs	8	8	–	–	8	8		–
Department of Justice (SALARIES)	306	–	11	–	317	–	07/04/2015	306
Unknown Conversion	–	–	55	55	55	55		–
South African Social Security Agency (SALARIES)	–	–	–	80	–	80		–
South African Social Security Agency (PMG ADMIN ACC)	–	–	539	539	539	539		–
KZN Public Works	–	–	26	26	26	26		–
Dept of Corporate Governance	–	–	–	9	–	9		–
Dept of Water Affairs	–	–	–	60	–	60		–
Dept of International Relations	–	–	–	41	–	41		–
TOTAL	13 539	10 729	5 743	9 352	19 282	20 081		2 810

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 4**INTER-GOVERNMENT PAYABLES**

	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2014/15 *	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Payment date up to six (6) working days before year end	Amount
GOVERNMENT ENTITY	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
SASSA	–	239	–	–	–	239		
Department of Justice and Constitutional Development	1 323	–	424	5 340	1 747	5 340		
Department of Women	9 913	–	–	–	9 913	–	31/03/2015	8 870
Eastern Cape Social Development and Special Programs	–	35	–	–	–	35		
KZN: Department of Social Development	–	14	–	–	–	14		
Western Cape Department of Social Development	–	248	–	–	–	248		
Department of Performance, Monitoring and Evaluation	301	–	–	–	301	–		
TOTAL	11 537	536	424	5 340	11 961	5 876		8 870

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 5A**INTER-ENTITY ADVANCES PAID (note 11)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Dept of International Relations and CO	186	845	827	95	1 013	940
Government Communication and Information Systems	2 744	1 763	–	147	2 744	1 910
Dept of Defence	–	865	–	–	–	865
Subtotal	2 930	3 473	827	242	3 757	3 715
PUBLIC ENTITIES						
SASSA Roadshow	–	–	53	53	53	53
Subtotal	–	–	53	53	53	53
TOTAL	2 930	3 473	880	295	3 810	3 768

ANNEXURE 5B**INTER-ENTITY ADVANCES RECEIVED (note 16 and note 17)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
PROVINCIAL DEPARTMENTS						
Non-current NISIS Project			5 512	5 512	5 512	5 512
TOTAL			5 512	5 512	5 512	5 512

Report of the Auditor-General to Parliament on the Disaster Relief Fund

Report on the financial statements

Introduction

1. I have audited the financial statements of the Disaster Relief Fund set out on pages 272 to 280, which comprise the statement of financial position as at 31 March 2015, 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 South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the general notice issued in terms of the PAA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Disaster Relief Fund as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with SA Standards of GRAP and the general notice issued in terms of the PAA.

Emphasis of matter

7. I draw attention to the matter below. My opinion is not modified in respect of this matter.
8. Note 1.13 to the financial statements indicate that the fund is in the process of being closed down. These conditions, along with other matters as set forth in note 1.13, indicate the existence of a material uncertainty that may cast significant doubt on the fund's ability to operate as a going concern.

Report on other legal and regulatory requirements

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof. I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

10. I was unable to conduct the audit of performance against predetermined objectives, as the fund is not required to prepare a report on its performance against predetermined objectives. The fund does not fall within the ambit of the PFMA and the entity-specific legislation does not require the reporting on performance against predetermined objectives.

Compliance with legislation

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

Internal control

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

Auditor-General

Pretoria

31 July 2015



STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
REVENUE			
Other income	2	4 512	4 150
TOTAL REVENUE		4 512	4 150
EXPENDITURE			
Administrative expenses (SPR)	3	(23)	(42)
Audit fees (SPR)	4	(10)	(8)
Other operating expenses (SPR)	5	(2 523)	(8 389)
TOTAL EXPENDITURE		(2 556)	(8 439)
SURPLUS/(DEFICIT) FROM OPERATIONS		1 956	(4 289)
SURPLUS/(DEFICIT) FOR THE YEAR		1 956	(4 289)

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
ASSETS			
Non-Current assets			
Current assets			
Cash and cash equivalents	7	76 882	81 989
Account receivable			
TOTAL ASSETS		76 882	81 989
EQUITY AND LIABILITIES			
Current liabilities			
Provision for Lottery Refund	8	–	7 063
TOTAL LIABILITIES		–	7 063
NET ASSETS			
CAPITAL AND RESERVES			
Accumulated surplus	9	76 882	74 926
TOTAL NET ASSETS		76 882	74 926
TOTAL NET ASSETS AND LIABILITIES		76 882	74 926

STATEMENT OF CHANGES IN NET ASSETS

as at 31 March 2015

	Accumulated Funds R'000
Balance as at 31 March 2013	79 215
(Deficit) Surplus for the year	(4 289)
Balance as at 31 March 2014	74 926
(Deficit) Surplus for the year	1 956
Balance as at 31 March 2015	76 882

CASH FLOW STATEMENT

31 MARCH 2015

	Note	2014/15 R'000	2013/14 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash paid to stakeholder, suppliers and employees			
Grant and project payments		(1 867)	(1 300)
Payments to suppliers and other		(689)	(76)
Cash generated from operations	10	(2 556)	(1 376)
Interest income	2	4 512	4 150
Net cash inflow/ (outflow) from operating activities		1 956	2 774
CASH FLOWS FROM INVESTING ACTIVITIES			
Net cash flows from investing activities		–	–
CASH FLOWS FROM FINANCING ACTIVITIES			
Provisioning for Lottery Board		(7 063)	–
Net cash flows from financing activities		(7 063)	–
Net (decrease) / increase in cash and cash equivalents		(5 107)	2 774
Cash and cash equivalent at beginning of the year		81 989	79 215
Cash and cash equivalent at end of the year	7	76 882	81 989

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

1 Summary of significant accounting policies

The annual financial statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practices (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.

The following are the principal accounting policies of the Fund which are, in all material respects, consistent with those applied in the previous year, except as otherwise indicated.

1.1 Basis of preparation

The annual financial statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practices (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.

1.1.1 The following approved Standards of GRAP have been approved and issued by the Accounting Standards Board, but only become effective in the future or have not been given an effective date by the Minister of Finance. The fund has not early-adopted any new Standards but has in some cases referred to them for guidance in developing appropriate accounting policies in accordance with the requirements of Directive 5: Determining the GRAP Reporting Framework:

- GRAP 18: Segment Reporting
- GRAP 20: Related Party Disclosures
- GRAP 32: Service Concession Arrangements: Grantor
- GRAP 105: Transfer of Function Between Entities Under common Control
- GRAP 106: Transfer of Function Between Entities Not Under common Control
- GRAP 107: Mergers
- GRAP 108: Statutory Receivables.

1.1.2 The following interpretations have also been issued and are expected to have an insignificant impact on the financial statements, since they generally reflect the interpretations and principles already established under IFRS.

- IGRAP 1: Applying the Probability Test on initial Recognition of Revenue
- IGRAP 2: Changes in Existing Decommissioning Restoration and Similar Liabilities
- IGRAP 3: Determining Whether and Arrangement Contains a Lease
- IGRAP 4: Rights to Interests Arising from Decommissioning, Restoration and Environmental Rehabilitation Funds
- IGRAP 5: Applying the Restatement Approach under the Standard of GRAP on Financial Reporting in Hyperinflationary Economies
- IGRAP 6: Loyalty Programmes
- IGRAP 7: The Limit of a Defined Benefit Asset, Minimum Funding Requirements and their Interaction
- IGRAP 8: Agreements for the Construction of Assets from Exchange Transactions
- IGRAP 9: Distributions of Non-cash Assets to Owners
- IGRAP 10: Assets Received from Customers
- IGRAP 11: Consolidation – Special Purpose Entities
- IGRAP 12: Jointly Controlled Entities – Non Monetary Contributions by Ventures
- IGRAP 13: Operating Leases – Incentives
- IGRAP 14: Evaluating the Substance of Transactions involving the Legal Form of a Lease
- IGRAP 15: Revenue – Barter Transactions involving Advertising Services
- IGRAP 16: Intangible Assets – Website Costs
- IGRAP 17: Interpretation of the Standard Of GRAP on Service Concession Arrangements where a Grantor Controls a Significant Residual Interest in an asset.

1.2 Currency

These financial statements are presented in South African Rands. All figures are rounded to the nearest one thousand.

1.3 Property plant and equipment

Items of property, plant and equipment are initially recognised as on acquisition date and are initially recorded at cost.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

1.4 Revenue recognition

Revenue is recognised when it is probable that future economic benefits will flow to the fund and these benefits can be measured reliably. Interest income is accrued on a time proportion basis, taking into account the principal outstanding and the effective interest rate over the period to maturity. Income from donations and grants are included in the grant income when these are received.

1.5 Investments

Investments are shown at cost including interest capitalised.

1.6 Comparative figures

Where necessary, comparative figures have been adjusted to conform to changes in presentation in the current year.

1.7 Financial instruments

1.7.1 Recognition

Financial assets and liabilities are recognised in the balance sheet when the Fund becomes a party to the contractual provisions of the instrument.

1.7.2 Measurement

Financial instruments are initially measured at cost, which includes transaction cost. Subsequent to initial recognition these instruments are measured as set out below.

1.7.3 Financial assets

The Fund's principal financial assets are cash and cash equivalents.

1.7.4 Investments

The investments are measured at subsequent reporting dates at amortised cost by using the effective interest rate method if they have a fixed maturity or at cost if there is no fixed maturity.

1.7.5 Trade and other receivables

Trade and other receivables are stated at their normal value as reduced by appropriate allowances for estimated irrecoverable amounts.

1.7.6 Cash and cash equivalents

Cash and cash equivalents comprise cash on hand and investments. Cash and cash equivalents are measured at fair value.

1.7.7 Financial liabilities

The Fund's principle financial liabilities are accounts payable. All financial liabilities are measured at amortised cost, comprising original debt less principle payments and amortisations.

1.8 Expenditure

Expenditure is accounted for on the accrual basis of accounting.

1.9 Provisions

Provisions are recognised when the entity has a present or constructive obligation as a result of past events, it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the provision can be made. Provisions are reviewed at reporting date and adjusted to reflect the current best estimate.

1.10 Contingent Liabilities

1.10.1 The following are the details of claims against the Disaster Relief Fund:

- Civil claim (Disaster relief: Drought) the estimated amount of the claim is R551 700.00 and legal costs are estimated at R1 000 000.00.
- Civil claim (Disaster relief: Storms) the estimated amount of the claim is R57 600.00 and legal costs are estimated at R150 000.00.

The above matters are still pending and as such have not yet been finalised. However, there is no prospects of successful claims by the claimants, which is likely to decrease the amount reflected as claim or estimated claim against DSD.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

1.10.2 Lists of beneficiary names were sent to Free State, KwaZulu-Natal, Eastern Cape, Limpopo and North West provinces in the 2012/13 financial year to trace 2 449 unpaid flood relief beneficiaries. The projected amount payable to the beneficiaries was calculated at a rate of R3 420 per beneficiary. In the 2013/14 financial year, Eastern Cape (335) and North West (45) beneficiaries were paid to the value of R1 299 600.00. It is projected that the remaining 2 069 beneficiaries outstanding at the end of the 2013/14 financial year amount to R7 075 980. This is an on-going process which is expected to be finalised by the end of the 2014/15 financial year as the beneficiaries are traced. During the 2014/15 financial year, 546 beneficiaries could be traced in all the Provinces combined and the amount of R1 867 320 was paid. A projected 1523 beneficiaries is untraceable or might still come forward in the new financial year. However, the appointment of a new Disaster Relief Fund Board is in process and the Board might take a different decision on the matter.

1.11 Revenue

1.11.1 Revenue from exchange transactions

Revenue from exchange transactions refers to revenue that accrued to the entity directly in return for services rendered or goods sold, the value of which approximates the consideration received or receivable. Interest revenue is recognised on a time proportion basis. Revenue from the rental of facilities and equipment is recognised on a straight-line basis over the term of the lease agreement. Revenue from the sale of goods is recognised when substantially all the risks and rewards in those goods is passed to the consumer.

1.11.2 Revenue from non-exchange transactions

Revenue from non-exchange transactions refers to transactions where the entity received revenue from another entity without directly giving approximately equal value in exchange. Revenue from non-exchange transactions is generally recognised to the extent that the related receipt or receivable qualifies for recognition as an asset and there is no liability to repay the amount. Revenue from the recovery of unauthorised, irregular, fruitless and wasteful expenditure is based on legislated procedures.

1.11.3 Grants, transfers and donations

Grants, transfers and donations received or receivable are recognised when the resources that have been transferred meet the criteria for recognition as an asset. A corresponding liability is raised to the extent that the grant, transfer or donation is conditional. The liability is transferred to revenue as and when the conditions attached to the grant are met. Grants without any conditions attached are recognised as revenue when the asset is recognised.

1.12 Related party transactions

1.12.1 The Department of Social Development

The executive authority of the Disaster Relief Fund is the Department of Social Development (DSD). Although a related party relationship exists between the DSD and the fund, there were no transactions with DSD.

1.12.2 Relief Fund Boards

A related party relationship exists between the Disaster Relief Fund and the Social Relief Fund, the Refugee Relief fund and the State President's Fund. There were no transactions between the above-mentioned related parties.

1.12.3 National Development Agency (NDA)

A related party relationship exists between the Disaster Relief Fund and the NDA. There were no transactions between the parties.

1.12.4 South African Social Security Agency (SASSA)

A related party relationship exists between the Disaster Relief Fund and SASSA. There were no transactions between the parties.

1.13 Going concern

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business. The fund is in the process of being closed. This will be done upon the amendment of the Social Assistance Act, the process of which commenced in the 2012/13 financial year.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

2 Revenue

	2014/15 R'000	2013/14 R'000
Interest received	4 512	4 150
Total	4 512	4 150

3 Administrative expenditure

	2014/15 R'000	2013/14 R'000
Fees for services – board members (21)	–	9
Interest paid	–	1
Bank charges	23	27
Refreshments (Meetings)	–	5
Total	23	42

4 Audit fees

	2014/15 R'000	2013/14 R'000
Audit fees	10	8
Total	10	8

5 Other operating expenses

	2014/15 R'000	2013/14 R'000
Travel and accommodation	0	26
Advertising	556	–
Computer expenses	–	1 300
Assistance to beneficiaries (DSD)	1 867	–
Lottery refund	100	7 063
Total	2 523	8 389

6 Risk management**6.1 Financial risk factors****6.1.1 Market risk**

Market risk is the risk that changes in market prices. Interest rates will affect the Disaster Relief Fund. The objective of market risk management is to manage and control market risk exposure within acceptable parameters while optimising return. The Disaster Relief Fund does not manage this risk aggressively as the investments of funds are determined by the Minister of Social Development and the Minister of Finance. Within these parameters, funds are invested with reputable financial institutions.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

6.1.2 Credit risk

Credit risk is the risk of financial loss to the Disaster Relief Fund if a financial institution to a financial instrument fails to meet its contractual obligations.

The Disaster Relief Fund exposure to credit risk is influenced only by the individual characteristics of the financial institutions where funds are deposited or invested. Reputable financial institutions are used for investing and cash handling purposes.

6.1.3 Financial assets

	2014/15 R'000	2013/14 R'000
Cost	81 348	79 198
Additions during the year	(4 823)	2 150
Closing balance	76 525	81 348

6.1.4 Liquidity risk

Liquidity risk is the risk that the Disaster Relief Fund will not be able to meet its financial obligations as they fall due. The Disaster Relief Fund's approach to managing liquidity is to ensure that investment terms chosen will ensure that it will always have sufficient liquidity to meet its liabilities when due. The Disaster Relief Fund monitors its cash flow requirements and optimizes its cash return on investments.

Cash and cash equivalents

	2014/15 R'000	2013/14 R'000
Cash and balances with banks	357	641
Investments	76 525	81 348
Total	76 882	81 989

6.1.5 Interest rate risk

The Disaster Relief Fund manages its interest risk by effectively investing surplus funds with different accredited financial institutions. Any movement in interest rate will affect interest income. Interest income is capitalised and will therefore not affect the operations of the Disaster Relief Fund.

	2014/15 Effective Rate	2013/14 Effective Rate	Change
Investments	5.84%	5.14%	0.69%

6.1.6 Interest risk sensitivity analysis

	2014/15 R	2013/14 R
Investments	76 525	81 348
0.69% interest fluctuation impact	528.02	8

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

6.1.7 Foreign exchange risk

The fund does not hedge foreign exchange fluctuations. The fund does not have any foreign account receivables, foreign accounts payables or derivative market instruments.

6.1.8 Price risk

Due to the nature and extent of the fund, there is no exposure to price risks.

7 Cash and cash equivalents

	2014/15 R'000	2013/14 R'000
Cash – Bank deposits	357	641
Cash – Corporation for public deposits	75 374	80 260
Cash – Public Investment Corporation	1 151	1 088
Total	76 882	81 989

The credit quality of cash at bank and short term deposits, excluding cash on hand that are neither past due nor impaired can be assessed by reference to external credit ratings (if available) or historical information about counterparty default rates.

8 Provision

	2014/15 R'000	2013/14 R'000
Provision Lottery refunds	–	7 063
Total	–	7 063

9 Retained income

	2014/15 R'000	2013/14 R'000
Accumulated surplus /(Accumulated deficit)	74 926	79 215
Net Profit/(Loss) for this year	1 956	(4 323)
Total	76 882	74 892

10 Cash generated from/(utilised in) operations

	2014/15 R'000	2013/14 R'000
Surplus/ (deficit) before tax	1 956	2 774
(Interest received)	(4 512)	(4 150)
Net cash flow from operating activities	(2 556)	(1 376)

11 Events after Balance Sheet date

None identified to date.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

12 Board member emoluments

2013/14	Designation	Total (R)	Meeting fees (R)	Travel (R)
Adv M Komape	Chairperson	7 450	3 784	3 666
Ms J Padayatchey	Deputy Chairperson	1 966	1 505	461
Mr F A Xaba	Board member	2 437	731	1 706
Mr M I Mokotjo	Board member	13 101	1 254	11 847
Ms O Matshane	Board member	–	–	–
Mr T L Makgonye	Board member	8 069	1 149	6 920
Ms C Phetwe	Board member	2 591	1 045	1 546
Total		35 614	9 468	26 146

13 Meeting attendance for the period 1 April 2013 to 31 March 2014

Names	03 May 13	08 May 13	29 Nov 13	Total
Adv M Komape	1	1	1	3
Ms O Matshane	–	–	–	–
Mr F A Xaba	1	–	–	1
Mr M I Mokotjo	1	1	1	3
Ms J Padayatchey	1	1	–	2
Mr T L Makgonye	1	–	1	2
Ms C Phetwe	1	1	–	2
Total	6	4	3	13

Report of the Auditor-General to Parliament on the Refugee Relief Fund

Report on the financial statements

Introduction

1. I have audited the financial statements of the Refugee Relief Fund set out on pages 282 to 289, which comprise the statement of financial position as at 31 March 2015, 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 South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the general notice issued in terms of the PAA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Refugee Relief Fund as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with SA Standards of GRAP and the general notice issued in terms of the PAA.

Emphasis of matter

7. I draw attention to the matter below. My opinion is not modified in respect of this matter.
8. Note 15 to the financial statements indicate that the fund is in the process of being closed down. These conditions, along with other matters as set forth in note 15, indicate the existence of a material uncertainty that may cast significant doubt on the fund's ability to operate as a going concern.

Report on other legal and regulatory requirements

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof. I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

10. I was unable to conduct the audit of performance against predetermined objectives, as the fund is not required to prepare a report on its performance against predetermined objectives. The fund does not fall within the ambit of the PFMA and the entity-specific legislation does not require the reporting on performance against predetermined objectives.

Compliance with legislation

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

Internal control

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

Auditor-General

Pretoria
31 July 2015



STATEMENT OF FINANCIAL PERFORMANCE*for the year ended 31 March 2015*

	Note	2014/15 R'000	2013/14 R'000
REVENUE			
Other income	2	28	22
TOTAL REVENUE		28	22
EXPENDITURE			
Administrative expenses	3	(5)	(5)
Audit fees	4	(5)	(8)
TOTAL EXPENDITURE			
SURPLUS/(DEFICIT) FROM OPERATIONS		(10)	(13)
SURPLUS/(DEFICIT) FOR THE YEAR		18	9

STATEMENT OF FINANCIAL POSITION*for the year ended 31 March 2015*

	Note	2014/15 R'000	2013/14 R'000
ASSETS			
Non-Current assets			
Current assets			
Cash and cash equivalents	6	564	546
TOTAL ASSETS		564	546
CAPITAL AND RESERVES			
Accumulated surplus		564	546
TOTAL NET ASSETS AND LIABILITIES		564	546

STATEMENT OF CHANGES IN NET ASSETS

as at 31 March 2015

	Note	Accumulated Funds R'000
Balance as at 31 March 2013		537
Surplus for the year		9
Balance as at 31 March 2014		546
(Deficit)/surplus for the year		18
Balance as at 31 March 2015	6	564

CASH FLOW STATEMENT

as at 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash paid to suppliers and employees	7	(10)	(13)
Cash generated from/ (utilized in) Operations		(10)	(13)
Interest received		28	22
Net cash inflow / (outflow) from operating activities		18	9
CASH FLOWS FROM INVESTING ACTIVITIES			
Trading investments		–	–
Net cash flows from investing activities		–	–
Net (decrease) / increase in cash and cash Equivalents		18	9
Cash and cash equivalent at beginning of the year		546	537
Cash and cash equivalent at end of the Year	6	564	546

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

1 Summary of significant accounting policies

The annual financial statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practices (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.

The following are the principal accounting policies of the Fund which are, in all material respects, consistent with those applied in the previous year, except as otherwise indicated.

1.1 Basis of preparation

The annual financial statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practices (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.

1.1.1 The following approved Standards of GRAP have been approved and issued by the Accounting Standards Board, but only become effective in the future or have not been given an effective date by the Minister of Finance. The fund has not early-adopted any new Standards but has in some cases referred to them for guidance in developing appropriate accounting policies in accordance with the requirements of Directive 5: Determining the GRAP Reporting Framework:

- GRAP 18: Segment Reporting
- GRAP 20: Related Party Disclosures
- GRAP 32: Service Concession Arrangements: Grantor
- GRAP 105: Transfer of Function Between Entities Under common Control
- GRAP 106: Transfer of Function Between Entities Not Under common Control
- GRAP 107: Mergers
- GRAP 108: Statutory Receivables.

1.1.2 The following interpretations have also been issued and are expected to have an insignificant impact on the financial statements, since they generally reflect the interpretations and principles already established under IFRS.

- IGRAP 1: Applying the Probability Test on initial Recognition of Revenue
- IGRAP 2: Changes in Existing Decommissioning Restoration and Similar Liabilities
- IGRAP 3: Determining Whether and Arrangement Contains a Lease
- IGRAP 4: Rights to Interests Arising from Decommissioning, Restoration and Environmental Rehabilitation Funds
- IGRAP 5: Applying the Restatement Approach under the Standard of GRAP on Financial Reporting in Hyperinflationary Economies
- IGRAP 6: Loyalty Programmes
- IGRAP 7: The Limit of a Defined Benefit Asset, Minimum Funding Requirements and their Interaction
- IGRAP 8: Agreements for the Construction of Assets from Exchange Transactions
- IGRAP 9: Distributions of Non-cash Assets to Owners
- IGRAP 10: Assets Received from Customers
- IGRAP 11: Consolidation – Special Purpose Entities
- IGRAP 12: Jointly Controlled Entities – Non Monetary Contributions by Ventures
- IGRAP 13: Operating Leases – Incentives
- IGRAP 14: Evaluating the Substance of Transactions involving the Legal Form of a Lease
- IGRAP 15: Revenue – Barter Transactions involving Advertising Services
- IGRAP 16: Intangible Assets – Website Costs.

1.2 Currency

These financial statements are presented in South African Rands.

1.3 Property plant and equipment

Items of property, plant and equipment are initially recognised as on acquisition date and are initially recorded at cost.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

1.4 Revenue recognition

Revenue is recognised when it is probable that future economic benefits will flow to the fund and these benefits can be measured reliably.

Interest income is accrued on a time proportion basis, taking into account the principal outstanding and the effective interest rate over the period to maturity.

1.5 Irregular and fruitless and wasteful expenditure

Irregular expenditure means expenditure incurred in contravention of, or not in accordance with, a requirement of any applicable legislation.

Fruitless and wasteful expenditure means expenditure that was made in vain and would have been avoided had reasonable care been exercised.

All irregular and fruitless and wasteful expenditure is charged against income in the period in which they are incurred.

1.6 Investments

Investments are shown at cost including interest capitalised.

1.7 Comparative figures

Where necessary, comparative figures have been adjusted to conform to changes in presentation in the current year.

1.8 Financial instruments

1.8.1 Recognition

Financial assets and liabilities are recognised in the balance sheet when the Fund becomes a party to the contractual provisions of the instrument.

1.8.2 Measurement

Financial instruments are initially measured at cost, which includes transaction cost. Subsequent to initial recognition these instruments are measured as set out below.

1.8.3 Financial assets

The Fund's principal financial assets are cash and cash equivalents.

1.8.4 Investments

The investments are measured at subsequent reporting dates at amortised cost by using the effective interest rate method if they have a fixed maturity or at cost if there is no fixed maturity.

1.8.5 Trade and other receivables

Trade and other receivables are stated at their normal value as reduced by appropriate allowances for estimated irrecoverable amounts.

1.8.6 Cash and cash equivalents

Cash and cash equivalents are measured at fair value.

1.8.7 Financial liabilities

The Fund's principle financial liabilities are accounts payable.

1.9 Expenditure

Expenditure is accounted for on the accrual basis of accounting.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

2 Revenue

	2014/15 R'000	2013/14 R'000
Interest received	28	22
Total	28	22

3 Administrative expenditure

	2014/15 R'000	2013/14 R'000
Bank charges	1	1
Management fee	4	4
Total	5	5

4 Audit fees

	2014/15 R'000	2013/14 R'000
Audit fees	5	8
Total	5	8

5 Risk management**5.1 Financial risk factors****5.1.1 Market risk**

Market risk is the risk that changes in market prices. Interest rates will affect the Refugee Relief Fund. The objective of market risk management is to manage and control market risk exposure within acceptable parameters while optimising return. The Refugee Relief Fund does not manage this risk aggressively as the investments of funds are determined by the Minister of Social Development and the Minister of Finance. Within these parameters, funds are invested with reputable financial institutions.

5.1.2 Credit risk

Credit risk is the risk of financial loss to the Refugee Relief Fund if a financial institution to a financial instrument fails to meet its contractual obligations.

The Refugee Relief Fund exposure to credit risk is influenced only by the individual characteristics of the financial institutions where funds are deposited or invested. Reputable financial institutions are used for investing and cash handling purposes.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

5.1.3 Financial assets

	2014/15 R'000	2013/14 R'000
Cost	538	480
Additions during the year	24	58
Closing balance	562	538

5.1.4 Liquidity risk

Liquidity risk is the risk that the Refugee Relief Fund will not be able to meet its financial obligations as they fall due. The Refugee Relief Fund's approach to managing liquidity is to ensure that investment terms chosen will ensure that it will always have sufficient liquidity to meet its liabilities when due. The Refugee Relief Fund monitors its cash flow requirements and optimizes its cash return on investments.

Cash and cash equivalents

	2014/15 R'000	2013/14 R'000
Cash and Balances with Banks	2	8
Investment	562	538
Total	564	546

5.1.5 Interest Rate Risk

The Refugee Relief Fund manages its interest risk by effectively investing surplus funds with different accredited financial institutions. Any movement in interest rate will affect interest income. Interest income is capitalised and will therefore not affect the operations of the Refugee Relief Fund.

	2014/2015 Effective Rate	2013/2014 Effective Rate	Change
Investments	5.84%	5.15%	0.69%

5.1.6 Interest risk sensitivity analysis

	2014/2015 R'000	2013/2014 R'000
Investment	562	538
0.69% interest fluctuation impact	4	0.05

5.1.7 Foreign exchange risk

The fund does not hedge foreign exchange fluctuations. The fund does not have any foreign account receivables, foreign accounts payables or derivative market instruments.

5.1.8 Price risk

Due to the nature and extent of the fund, there is no exposure to price risks.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

6 Cash and cash equivalents

	2014/15 R'000	2013/14 R'000
Cash – Bank deposits	2	8
Cash – Corporation for public deposits	45	43
Cash – Public Investment Corporation	517	495
Total	564	546

Credit quality of cash at bank and short term deposits, excluding cash on hand.

The credit quality of cash at bank and short term deposits, excluding cash on hand that are neither past due nor impaired can be assessed by reference to external credit ratings (if available) or historical information about counterparty default rates.

7 Cash generated from/(utilised in) operations

	2013/14 R'000	2012/13 R'000
Surplus/ (deficit) before tax	18	9
(Interest received)	(28)	(22)
Net cash flow from operating activities	(10)	(13)

8 Events after Balance Sheet date

None identified to date.

9 Provisions

Provisions are recognised when the entity has a present or constructive obligation as a result of past events, it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the provision can be made.

Provisions are reviewed at reporting date and adjusted to reflect the current best estimate.

10 Leases

Leases are classified as finance leases where substantially all the risks and rewards associated with ownership of an asset are transferred to the municipality. Property, plant and equipment or intangible assets subject to finance lease agreements are initially recognised at the lower of the asset's fair value and the present value of the minimum lease payments.

Operating leases are those leases that do not fall within the scope of the above definition. Operating lease rentals are accrued on a straight-line basis over the term of the relevant lease.

11 Revenue**11.1 Revenue from exchange transactions**

Revenue from exchange transactions refers to revenue that accrued to the entity directly in return for services rendered or goods sold, the value of which approximates the consideration received or receivable.

Interest revenue is recognised on a time proportion basis.

Revenue from the rental of facilities and equipment is recognised on a straight-line basis over the term of the lease agreement.

Revenue from the sale of goods is recognised when substantially all the risks and rewards in those goods is passed to the consumer.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

11.2 Revenue from non-exchange transactions

Revenue from non-exchange transactions refers to transactions where the entity received revenue from another entity without directly giving approximately equal value in exchange. Revenue from non-exchange transactions is generally recognised to the extent that the related receipt or receivable qualifies for recognition as an asset and there is no liability to repay the amount.

Revenue from the recovery of unauthorised, irregular, fruitless and wasteful expenditure is based on legislated procedures.

11.3 Grants, transfers and donations

Grants, transfers and donations received or receivable are recognised when the resources that have been transferred meet the criteria for recognition as an asset. A corresponding liability is raised to the extent that the grant, transfer or donation is conditional.

The liability is transferred to revenue as and when the conditions attached to the grant are met. Grants without any conditions attached are recognised as revenue when the asset is recognised.

12 Borrowing costs

Borrowing costs are recognised as an expense in the Statement of Financial Performance.

Borrowing costs that are directly attributable to the acquisition, construction or production of qualifying assets are capitalised to the cost of that asset unless it is inappropriate to do so. Borrowing costs incurred other than on qualifying assets are recognised as an expense in surplus or deficit when incurred.

13 Interest in joint ventures

Interest in joint ventures is applicable to all entities on the accrual basis of accounting.

14 Related party transactions

14.1 The Department of Social Development

The executive authority of the Refugee Relief Fund is the Department of Social Development (DSD). Although a related party relationship exists between the DSD and the fund, there were no transactions with DSD.

14.2 Relief Fund Boards

A related party relationship exists between the Refugee Relief Fund, the Disaster Relief Fund, the Social Relief Fund and the State President's Fund. There were no transactions between the above-mentioned related parties.

14.3 National Development Agency (NDA)

A related party relationship exists between the Refugee Relief Fund and the NDA. There were no transactions between the parties.

14.4 South African Social Security Agency (SASSA)

A related party relationship exists between the Refugee Relief Fund and SASSA. There were no transactions between the parties.

15 Going concern

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business. The fund is in the process of being closed. This will be done upon the amendment of the Social Assistance Act, the processes of which commenced in the 2012/13 financial year.

Report of the Auditor-General to Parliament on the Social Relief Fund

Report on the financial statements

Introduction

1. I have audited the financial statements of the Social Relief Fund set out on pages 291 to 298, which comprise the statement of financial position as at 31 March 2015, 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 South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the general notice issued in terms of the PAA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Social Relief Fund as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with SA Standards of GRAP and the general notice issued in terms of the PAA.

Emphasis of matter

7. I draw attention to the matter below. My opinion is not modified in respect of this matter.
8. Note 1.11 to the financial statements indicate that the fund is in the process of being closed down. These conditions, along with other matters as set forth in note 1.11, indicate the existence of a material uncertainty that may cast significant doubt on the fund's ability to operate as a going concern.

Report on other legal and regulatory requirements

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof. I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

10. I was unable to conduct the audit of performance against predetermined objectives, as the fund is not required to prepare a report on its performance against predetermined objectives. The fund does not fall within the ambit of the PFMA and the entity-specific legislation does not require the reporting on performance against predetermined objectives.

Compliance with legislation

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

Internal control

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

Auditor-General

Pretoria
31 July 2015



STATEMENT OF FINANCIAL PERFORMANCE*for the year ended 31 March 2015*

	Note	2014/15 R'000	2013/14 R'000
REVENUE			
Other income	2	1 694	1 396
TOTAL REVENUE		1 694	1 396
EXPENDITURE			
Administrative expenses	3	(1)	(1)
Audit fees	4	(4)	(7)
TOTAL EXPENDITURE		(5)	(8)
SURPLUS/(DEFICIT) FROM OPERATIONS		1 689	1 388
SURPLUS/(DEFICIT) FOR THE YEAR		1 689	1 388

STATEMENT OF FINANCIAL POSITION*for the year ended 31 March 2015*

	Note	2014/15 R'000	2013/14 R'000
ASSETS			
Non-Current assets		–	–
Current assets			
Cash and cash equivalents	6	29 509	27 820
Account receivable			
TOTAL ASSETS		29 509	27 820
CAPITAL AND RESERVES			
Accumulated surplus	9	29 509	27 820
TOTAL NET ASSETS			
TOTAL NET ASSETS AND LIABILITIES		29 509	27 820

STATEMENT OF CHANGES IN NET ASSETS

as at 31 March 2015

	Accumulated Funds R'000
Balance as at 31 March 2013	26 432
Surplus for the year	1 388
Balance as at 31 March 2014	27 820
(Deficit)/surplus for the year	1 689
Balance as at 31 March 2015	29 509

CASH FLOW STATEMENT

as at 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash paid to suppliers and employees	7	(5)	(8)
Cash generated from/(utilised in) operations		(5)	(8)
Deposit		12	
Interest received		1 682	1 396
Net cash inflow/ (outflow) from operating activities		1 689	1 388
Net (decrease) / increase in cash and cash equivalents		1 689	1 388
Cash and cash equivalents at start of year		27 820	26 432
Cash and cash equivalents at end of year	6	29 509	27 820

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

1 Summary of significant accounting policies

The annual financial statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.

The following are the principal accounting policies of the Fund which are, in all material respects, consistent with those applied in the previous year, except as otherwise indicated.

1.1 Basis of preparation

The annual financial statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.

1.1.1 The following approved Standards of GRAP have been approved and issued by the Accounting Standards Board, but only become effective in the future or have not been given an effective date by the Minister of Finance. The fund has not early-adopted any new Standards but has in some cases referred to them for guidance in developing appropriate accounting policies in accordance with the requirements of Directive 5: Determining the GRAP Reporting Framework:

- GRAP 18: Segment Reporting
- GRAP 20: Related Party Disclosures
- GRAP 32: Service Concession Arrangements: Grantor
- GRAP 105: Transfer of Function Between Entities Under common Control
- GRAP 106: Transfer of Function Between Entities Not Under common Control
- GRAP 107: Mergers
- GRAP 108: Statutory Receivables

1.1.2 The following interpretations have also been issued and are expected to have an insignificant impact on the financial statements, since they generally reflect the interpretations and principles already established under IFRS.

- IGRAP 1: Applying the Probability Test on initial Recognition of Revenue
- IGRAP 2: Changes in Existing Decommissioning Restoration and Similar Liabilities
- IGRAP 3: Determining Whether an Arrangement Contains a Lease
- IGRAP 4: Rights to Interests Arising from Decommissioning, Restoration and Environmental Rehabilitation Funds
- IGRAP 5: Applying the Restatement Approach under the Standard of GRAP on Financial Reporting in Hyperinflationary Economies
- IGRAP 6: Loyalty Programmes
- IGRAP 7: The Limit of a Defined Benefit Asset, Minimum Funding Requirements and their Interaction
- IGRAP 8: Agreements for the Construction of Assets from Exchange Transactions
- IGRAP 9: Distributions of Non-cash Assets to Owners
- IGRAP 10: Assets Received from Customers
- IGRAP 11: Consolidation – Special Purpose Entities
- IGRAP 12: Jointly Controlled Entities – Non-Monetary Contributions by Ventures
- IGRAP 13: Operating Leases – Incentives
- IGRAP 14: Evaluating the Substance of Transactions involving the Legal Form of a Lease
- IGRAP 15: Revenue – Barter Transactions involving Advertising Services
- IGRAP 16: Intangible Assets – Website Costs

1.2 Currency

These financial statements are presented in South African Rands. All figures are rounded to the nearest one thousand.

1.3 Property plant and equipment

Items of property, plant and equipment are initially recognised as on acquisition date and are initially recorded at cost.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

1.4 Revenue recognition

Revenue is recognised when it is probable that future economic benefits will flow to the fund and these benefits can be measured reliably.

Interest income is accrued on a time proportion basis, taking into account the principal outstanding and the effective interest rate over the period to maturity.

Income from donations and grants are included in the grant income when these are received.

1.5 Investments

Investments are shown at cost including interest capitalised.

1.6 Comparative figures

Where necessary, comparative figures have been adjusted to conform to changes in presentation in the current year.

1.7 Financial instruments

1.7.1 Recognition

Financial assets and liabilities are recognized in the balance sheet when the Fund becomes a party to the contractual provisions of the instrument.

1.7.2 Measurement

Financial instruments are initially measured at cost, which includes transaction cost. Subsequent to initial recognition these instruments are measured as set out below.

1.7.3 Financial assets

The Fund's principal financial assets are investments.

1.7.4 Investments

The investments are measured at subsequent reporting dates at amortised cost by using the effective interest rate method if they have a fixed maturity or at cost if there is no fixed maturity.

1.7.5 Trade and other receivables

Trade and other receivables are stated at their normal value as reduced by appropriate allowances for estimated irrecoverable amounts.

1.7.6 Cash and cash equivalents

Cash and cash equivalents are measured at fair value.

1.7.7 Financial liabilities

The Fund's principle financial liabilities are accounts payable.

All financial liabilities are measured at mortised cost, comprising original debt less principle payments and amortisations.

1.8 Expenditure

Expenditure is accounted for on the accrual basis of accounting.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

1.9 Revenue

1.9.1 Revenue from exchange transactions

Revenue from exchange transactions refers to revenue that accrued to the entity directly in return for services rendered or goods sold, the value of which approximates the consideration received or receivable.

Interest revenue is recognised on a time proportion basis.

Revenue from the rental of facilities and equipment is recognised on a straight-line basis over the term of the lease agreement.

Revenue from the sale of goods is recognised when substantially all the risks and rewards in those goods is passed to the consumer.

1.9.2 Revenue from non-exchange transactions

Revenue from non-exchange transactions refers to transactions where the entity received revenue from another entity without directly giving approximately equal value in exchange. Revenue from non-exchange transactions is generally recognised to the extent that the related receipt or receivable qualifies for recognition as an asset and there is no liability to repay the amount.

Revenue from the recovery of unauthorised, irregular, fruitless and wasteful expenditure is based on legislated procedures.

1.10 Related party transactions

1.10.1 The Department of Social Development

The executive authority of the Social Relief Fund is the Department of Social Development (DSD). Although a related party relationship exists between the DSD and the fund, there were no transactions with DSD.

1.10.2 Relief Fund Boards

A related party relationship exists between the Social Relief Fund, the Disaster Relief Fund, the Refugee Relief Fund and the State President's Fund. There were no transactions between the above-mentioned related parties.

1.10.3 National Development Agency (NDA)

A related party relationship exists between the Social Relief Fund and the NDA. There were no transactions between the parties.

1.10.4 South African Social Security Agency (SASSA)

A related party relationship exists between the Social Relief Fund and SASSA. There were no transactions between the parties.

1.11 Going Concern

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business. The fund is in the process of being closed. This will be done upon the amendment of the Social Assistance Act, the processes of which commenced in the 2012/13 financial year.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

2 Revenue

	2014/15 R'000	2013/14 R'000
Interest received	1 682	1 396
Deposit	12	–
Total	1 694	1 396

3 Administrative expenditure

	2014/15 R'000	2013/2014 R'000
Bank charges	1	1
Total	1	1

4 Audit fees

	2014/15 R'000	2013/2014 R'000
Audit fees	4	7
Total	4	7

5 Risk management**5.1 Financial risk factors****5.1.1 Market risk**

Market risk is the risk that changes in market prices. Interest rates will affect the Social Relief Fund. The objective of market risk management is to manage and control market risk exposure within acceptable parameters while optimising return. The Social Relief Fund does not manage this risk aggressively as the investments of funds are determined by the Minister of Social Development and the Minister of Finance. Within these parameters, funds are invested with reputable financial institutions.

5.1.2 Credit risk

Credit risk is the risk of financial loss to the Social Relief Fund if a financial institution to a financial instrument fails to meet its contractual obligations.

The Social Relief Fund exposure to credit risk is influenced only by the individual characteristics of the financial institutions where funds are deposited or invested. Reputable financial institutions are used for investing and cash handling purposes.

5.1.3 Financial assets

	2014/2015 R'000	2013/2014 R'000
Cost	27 817	26 428
Additions during the year	1 677	1 389
Closing balance	29 494	27 817

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

5.1.4 Liquidity risk

Liquidity risk is the risk that Social Relief Fund will not be able to meet its financial obligations as they fall due. The Social Relief Fund's approach to managing liquidity is to ensure that investment terms chosen will ensure that it will always have sufficient liquidity to meet its liabilities when due.

Cash and cash equivalents

	2014/2015 R'000	2013/2014 R'000
Cash and balances with banks	15	3
Investments	29 494	27 817
Total	29 509	27 820

5.1.5 Interest rate risk

The Social Relief Fund manages its interest risk by effectively investing surplus funds with different accredited financial institutions. Any movement in interest rate will affect interest income. Interest income is capitalised and will therefore not affect the operations of the Social Relief Fund.

	2014/2015 Effective Rate	2013/2014 Effective Rate	Change
Investments	5.84%	5.15%	0.69%

5.1.6 Interest risk sensitivity analysis

	2014/2015 R'000	2013/2014 R'000
Investments	29 494	27 820
0.69% interest fluctuation impact	204	3

5.1.7 Foreign exchange risk

The fund does not hedge foreign exchange fluctuations. The fund does not have any foreign account receivables, foreign accounts payables or derivative market instruments.

5.1.8 Price risk

Due to the nature and extent of the fund, there is no exposure to price risks.

6 Cash and cash equivalents

	2014/2015 R'000	2013/2014 R'000
Cash – bank deposits	15	3
Cash – Investment account	29 494	27 817
Total	29 509	27 820

Credit quality of cash at bank and short term deposits, excluding cash on hand.

The credit quality of cash at bank and short term deposits, excluding cash on hand that are neither past due nor impaired can be assessed by reference to external credit ratings (if available) or historical information about counterparty default rates.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

7 Cash generated from/(utilised in) operations

	2014/2015 R'000	2013/2014 R'000
Surplus/ (deficit) before tax	1 689	1 388
(Interest received)	(1 694)	(1 396)
Net cash flow from operating activities	(5)	(8)

8 Net cash inflows/outflows from operating activities

	2014/2015 R'000	2013/2014 R'000
Cash payments to suppliers and employees	(5)	(8)
Cash generated from/(utilised in) operations	(5)	(8)
Interest received	1 694	1 396
Net cash inflows/outflows from operating activities	1 689	1 388

9 Events after Balance Sheet date

None identified to date.

Report of the Auditor-General to Parliament on the State President Fund

Report on the financial statements

Introduction

1. I have audited the financial statements of the State President Fund set out on pages 300 to 306, which comprise the statement of financial position as at 31 March 2015, 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 South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the general notice issued in terms of the PAA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the State President Fund as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with SA Standards of GRAP and the general notice issued in terms of the PAA.

Emphasis of matter

7. I draw attention to the matter below. My opinion is not modified in respect of this matter.
8. Note 1.9 to the financial statements indicate that the fund is in the process of being closed down. These conditions, along with other matters as set forth in note 1.9, indicate the existence of a material uncertainty that may cast significant doubt on the fund's ability to operate as a going concern.

Report on other legal and regulatory requirements

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof. I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

10. I was unable to conduct the audit of performance against predetermined objectives as the fund is not required to prepare a report on its performance against predetermined objectives. The fund does not fall within the ambit of the PFMA and the entity-specific legislation does not require the reporting on performance against predetermined objectives.

Compliance with legislation

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

Internal control

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

Auditor-General

Pretoria

31 July 2015



STATEMENT OF FINANCIAL PERFORMANCE*for the year ended 31 March 2015*

	Note	2014/15 R'000	2013/14 R'000
REVENUE			
Other income	2	1 758	1 459
TOTAL REVENUE		1 758	1 459
EXPENDITURE			
Administrative expenses	3	(1)	(1)
Audit fees	4	(15)	(8)
TOTAL EXPENDITURE		(16)	(9)
SURPLUS/(DEFICIT) FROM OPERATIONS		1 742	1 450
SURPLUS/(DEFICIT) FOR THE YEAR		1 742	1 450

STATEMENT OF FINANCIAL POSITION*for the year ended 31 March 2015*

	Note	2014/15 R'000	2013/14 R'000
ASSETS			
Current assets			
Cash and cash equivalents	6	30 822	29 080
TOTAL ASSETS		30 822	29 080
CAPITAL AND RESERVES			
Accumulated surplus		30 822	29 080
TOTAL NET ASSETS AND LIABILITIES		30 822	29 080

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2015

	Accumulated Funds R'000
Balance as at 1 April 2013	27 630
Surplus for the year	1 450
Balance as at 31 March 2014	29 080
Surplus for the year	1 742
Balance as at 31 March 2015	30 822

CASH FLOW STATEMENT

31 MARCH 2015

	Note	2014/15 R'000	2013/14 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash paid to suppliers and employees	7	(16)	(9)
Cash generated from/ (utilised in) operations		(16)	(9)
Interest received		1 758	1 459
Net cash inflow/ (outflow) from operating activities		1 742	1 450
CASH FLOWS FROM INVESTING ACTIVITIES			
Net cash flows from investing activities		0	0
Net (decrease) / increase in cash and cash equivalents		1 742	1 450
Cash and cash equivalents at start of year		29 080	27 630
Cash and cash equivalents at end of year	6	30 822	29 080

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

1 Summary of significant accounting policies

The annual financial statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.

The following are the principal accounting policies of the Fund which are, in all material respects, consistent with those applied in the previous year, except as otherwise indicated.

1.1 Basis of preparation

The annual financial statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.

1.1.1 The following approved Standards of GRAP have been approved and issued by the Accounting Standards Board, but only become effective in the future or have not been given an effective date by the Minister of Finance. The fund has not early-adopted any new Standards but has in some cases referred to them for guidance in developing appropriate accounting policies in accordance with the requirements of Directive 5: Determining the GRAP Reporting Framework:

- GRAP 18: Segment Reporting
- GRAP 20: Related Party Disclosures
- GRAP 32: Service Concession Arrangements: Grantor
- GRAP 105: Transfer of Function Between Entities Under common Control
- GRAP 106: Transfer of Function Between Entities Not Under common Control
- GRAP 107: Mergers
- GRAP 108: Statutory Receivables

1.1.2 The following interpretations have also been issued and are expected to have an insignificant impact on the financial statements, since they generally reflect the interpretations and principles already established under IFRS.

- IGRAP 1: Applying the Probability Test on initial Recognition of Revenue
- IGRAP 2: Changes in Existing Decommissioning Restoration and Similar Liabilities
- IGRAP 3: Determining Whether an Arrangement Contains a Lease
- IGRAP 4: Rights to Interests Arising from Decommissioning, Restoration and Environmental Rehabilitation Funds
- IGRAP 5: Applying the Restatement Approach under the Standard of GRAP on Financial Reporting in Hyperinflationary Economies
- IGRAP 6: Loyalty Programmes
- IGRAP 7: The Limit of a Defined Benefit Asset, Minimum Funding Requirements and their Interaction
- IGRAP 8: Agreements for the Construction of Assets from Exchange Transactions
- IGRAP 9: Distributions of Non-cash Assets to Owners
- IGRAP 10: Assets Received from Customers
- IGRAP 11: Consolidation – Special Purpose Entities
- IGRAP 12: Jointly Controlled Entities – Non-Monetary Contributions by Ventures
- IGRAP 13: Operating Leases – Incentives
- IGRAP 14: Evaluating the Substance of Transactions involving the Legal Form of a Lease
- IGRAP 15: Revenue – Barter Transactions involving Advertising Services
- IGRAP 16: Intangible Assets – Website Costs

1.2 Currency

These financial statements are presented in South African Rands.

1.3 Property plant and equipment

Items of property, plant and equipment are initially recognised as on acquisition date and are initially recorded at cost.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

1.4 Revenue recognition

Revenue is recognised when it is probable that future economic benefits will flow to the fund and these benefits can be measured reliably.

Interest income is accrued on a time proportion basis, taking into account the principal outstanding and the effective interest rate over the period to maturity.

1.5 Investments

Investments are shown at cost including interest capitalised.

1.6 Comparative figures

Where necessary, comparative figures have been adjusted to conform to changes in presentation in the current year.

1.7 Revenue

1.7.1 Revenue from exchange transactions

Revenue from exchange transactions refers to revenue that accrued to the entity directly in return for services rendered or goods sold, the value of which approximates the consideration received or receivable.

Interest revenue is recognised on a time proportion basis.

Revenue from the rental of facilities and equipment is recognised on a straight-line basis over the term of the lease agreement.

Revenue from the sale of goods is recognised when substantially all the risks and rewards in those goods is passed to the consumer.

1.7.2 Revenue from non-exchange transactions

Revenue from non-exchange transactions refers to transactions where the entity received revenue from another entity without directly giving approximately equal value in exchange. Revenue from non-exchange transactions is generally recognised to the extent that the related receipt or receivable qualifies for recognition as an asset and there is no liability to repay the amount.

Revenue from the recovery of unauthorised, irregular, fruitless and wasteful expenditure is based on legislated procedures,

1.8 Related party transactions

1.8.1 The Department of Social Development

The executive authority of the State President Fund is the Department of Social Development (DSD). Although a related party relationship exists between the DSD and the fund, there were no transactions with DSD.

1.8.2 Relief Fund Boards

A related party relationship exists between the State President Fund, the Disaster Relief Fund, the Refugee Relief Fund and the Social Relief Fund. There were no transactions between the above-mentioned related parties.

1.8.3 National Development Agency (NDA)

A related party relationship exists between the State President Fund and the NDA. There were no transactions between the parties.

1.8.4 South African Social Security Agency (SASSA)

A related party relationship exists between the State President Fund and SASSA. There were no transactions between the parties.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

1.9 Going concern

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business. The fund is in the process of being closed. This will be done upon the amendment of the Social Assistance Act, the processes of which commenced in the 2012/13 financial year.

2 Revenue

	2014/15 R'000	2013/14 R'000
Interest received	1 758	1 459
Total	1 758	1 459

3 Administrative expenditure

	2014/15 R'000	2013/14 R'000
Bank charges	1	1
Financial assistance	–	–
Total	1	1

4 Audit fees

	2014/15 R'000	2013/14 R'000
Audit fees	15	8
Total	15	8

5 Risk management**5.1 Financial risk factors****5.1.1 Market Risk**

Market risk is the risk that changes in market prices. Interest rates will affect the State President Fund. The objective of market risk management is to manage and control market risk exposure within acceptable parameters while optimizing return. The State President Fund does not manage this risk aggressively as the investments of funds are determined by the Minister of Social Development and the Minister of Finance. Within these parameters, funds are invested with reputable financial institutions.

5.1.2 Credit risk

Credit risk is the risk of financial loss to the State President Fund if a financial institution to a financial instrument fails to meet its contractual obligations.

The State President Fund exposure to credit risk is influenced only by the individual characteristics of the financial institutions where funds are deposited or invested. Reputable financial institutions are used for investing and cash handling purposes.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

5.1.3 Financial assets

	2014/2015 R'000	2013/2014 R'000
Cost	29 076	27 627
Additions during the year	1 743	1 449
Closing Balance	30 819	29 076

5.1.4 Liquidity risk

Liquidity risk is the risk that the State President Fund will not be able to meet its financial obligations as they fall due. The State President Fund's approach to managing liquidity is to ensure that investment terms chosen will ensure that it will always have sufficient liquidity to meet its liabilities when due. The State President Fund monitors its cash flow requirements and optimizes its cash return on investments.

Cash and cash equivalents

	2014/2015 R'000	2013/2014 R'000
Investments	30 819	29 076
Cash and balances with banks	3	4
Total	30 822	29 080

5.1.5 Interest rate risk

The State President Fund manages its interest risk by effectively investing surplus funds with different accredited financial institutions. Any movement in interest rate will affect interest income. Interest income is capitalised and will therefore not affect the operations of the State President Fund.

	2014/2015 Effective Rate	2013/2014 Effective Rate	Change
Investments	5.84%	5.15%	0.69%

5.1.6 Interest risk sensitivity analysis

	2014/2015 R	2013/2014 R
Investments	30 819	29 076
0.69% interest fluctuation impact	212.65	3

5.1.7 Foreign exchange risk

The fund does not hedge foreign exchange fluctuations. The fund does not have any foreign account receivables, foreign accounts payables or derivative market instruments.

5.1.8 Price risk

Due to the nature and extent of the fund, there is no exposure to price risks.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

6 Cash and cash equivalents

	2014/2015 R'000	2013/2014 R'000
Cash – Bank deposits	3	4
Cash – Investment account	30 819	29 076
Total	30 822	29 080

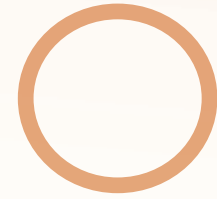
The credit quality of cash at bank and short term deposits, excluding cash on hand that are neither past due nor impaired can be assessed by reference to external credit ratings (if available) or historical information about counterparty default rates.

7 Cash generated from/(utilised in) operations

	2014/2015 R'000	2013/2014 R'000
Surplus/(Deficit) before tax	1 742	1 450
(Interest received)	(1 758)	(1 459)
Net cash flow from operating activities	(16)	(9)

8 Events after Balance Sheet date

None identified to date.



PART F

Abbreviations

PART F: ABBREVIATIONS

A&M	Advocacy and Mainstreaming
ABC	Activity Based Costing
ACSA	Airports Company of South Africa
ADRA	Adventist Development and Relief Agency
ADS	Accreditation of Diversion Management System
AFM	Apostolic Faith Mission
AIA	Age in Action
AICDD	Africa Institute for Community Driven Development
AIDS	Acquired Immune Deficiency Syndrome
APC	African Population Commission
APN	Access Point Network
APO	Assistant Probation Officer
APP	Annual Performance Plan
APS	Anti-Poverty Strategy
APSTAR	Applied Population Science in Training and Research
ARV	Anti-retroviral Treatment
ASGI-SA	Accelerated and Shared Growth Initiative of South Africa
ASRHR	Adolescent Sexual Reproductive Health Rights
AU	African Union (Formerly OAU)
BAS	Basic Accounting System
BEC	Bid Evaluation Committee
BRICS	Brazil, Russia, India, China, South Africa
CANE	Children Abused, Neglected and Exploited
CAPS	Curriculum Assessment Policy Statement
CARA	Criminal Assets Recovery Account
CBC	Community Based Care
CBIMS	Community Based Interventions Monitoring System
CBO	Community Based Organisation
CCE	Community Capacity Enhancement
CCF	Child Care Forums
CCG	Community Care Givers

CD	Community Development
CD	Chief Directorate
CDA	Central Drug Authority
CDP	Community Development Policy
CDW	Community Development Worker
CEO	Chief Executive Officer
CFC	Child Friendly Communities
CFO	Chief Financial Officer
CHH	Child Headed Households
CIDA	Canadian International Development Agency
CNDC	Community Nutritional Development Centre
COIDA	Compensation for Occupational Injuries and Disease Act
CONTRALESA	Congress of Traditional Leaders of South Africa
COO	Chief Operations Officer
CORN	Community Organization Regional Network
CP	Country Programme
CPAP	Country Programme Action Plan
CPR	Computer Peripheral Repairs
CPR	Child Protection Register
CRM	Complaints Response Management
CRR	Children's Rights and Responsibilities
CSG	Child Support Grant
CSO	Civil Society Organization
CWLC	Child Welfare League of Canada
CWP	Community Works Programme
CYCC	Child and Youth Care Centre
CYCW	Child and Youth Care Workers
DBE	Department of Basic Education
DCS	Department of Correctional Services
DDG	Deputy Director General
DEAFSA	Deaf Federation of South Africa

DFID	Department for International Development	GBV	Gender Based Violence
DG	Director General	GCIS	Government Communication and Information System
DHA	Department of Home Affairs	GDS	Growth and Development Summit
DICAG	Disabled Children Action Group	GFN	Global Food Banking Network
DIRCO	Department of International Relations and Cooperation	GIS	Geographical Information Systems
DPLG	Department of Provincial and Local Government	GSSC	Government Sector Security Council
DPME	Department of Performance Monitoring and Evaluation	HCBC	Home Community Based Care
DPASA	Department of Public Service and Administration	HCM	Human Capital Management
DPW	Department of Public Works	HDI	Historically Disadvantaged Individuals
DQM	Data Quality Management	HIV	Human Immunodeficiency Virus
DRC	Democratic Republic of Congo	HR	Human Resources
DRDLR	Department of Rural Development and Land Reform	HRD	Human Resources Development
DRFB	Disaster Relief Fund Board	HRP	Human Resource Plan
DSD	Department of Social Development	HSD	Heads of Social Development
DWAF	Department of Water Affairs and Forestry	HSRC	Human Science Research Council
EC	Eastern Cape	HWSETA	Health and Welfare Sector Education and Training Authority
ECD	Early Childhood Development	IBSA	India, Brazil, South Africa
ECM	Enterprise Content Management	ICC	International Convention Centre
EHW	Employee Health and Wellness	ICPD	International Conference on Policy and Development
ENE	Estimates of National Expenditure	ICT	Information and Communication Technology
EPWP	Extended Public Works Programme	IDA	International Disability Alliance
ETDPSETA	Education, Training and Development Practice Sector Education Authority	IDB	Integrated Database
EU-PDPHC	European Union-Partnership for Delivery of Primary Health Care	IDP	Integrated Development Planning
EXCO	Executive Committee	IDT	Independent Development Trust
FAMSA	Family and Marriage Association of South Africa	IDTT	Interdepartmental Task Team
FBO	Faith Based Organisations	IG	Incentive Grant
FOSAD	Forum of South Africa's Director-Generals	IGR	Inter-Governmental Relations
FTEs	Full-Time Equivalents	IIA	Institute of Internal Auditors
FTSS	Full-Time Shop Steward	IM	Information Management
GAAP	General Accepted Accounting Principles	IMC	Inter-Ministerial Committee
GBs	Ground Breakers	IMST	Information Management System and Technology

PART F: ABBREVIATIONS

IOD	Injury on Duty	NACCA	National Action Committee for Children Affected by HIV and AIDS
IPDET	International Program for Development Evaluation Training	NACCW	National Association of Child Care Workers
IPGLGS	Integrated Population and Development Local Government Strategy	NAP	National Action Plan
IPPF	International Planned Parenthood Federation	NAPWA	National Association of People Living with HIV and AIDS
ISCD	Institutional Support & Capacity Development	NC	Northern Cape
ISDM	Integrated Service Delivery Model	NCF	National Coordination Forum
ISRDP	Integrated Sustainable Rural Development Programme	NCOP	National Council of Provinces
ISS	International Social Service	NCPPDSA	National Council for Persons with Physical Disabilities South Africa
ISSA	International Social Security Association	NDA	National Development Agency
IT	Information Technology	NDMP	National Drug Master Plan
ITSAA	Independent Tribunal for Social Assistance Appeals	NDRAM	National Disability Rights Awareness Month
JCPS	Justice, Crime Prevention & Security	NELDS	National Education Learning Development Standards
JICA	Japan International Cooperation	NEPAD	New Partnership for Africa's Development
KPMG	Klynveld Peat Marwick Goerdeler	NFD	Non-Financial Data
KWF	German Development Bank	NFES	National Food Energy Scheme
KZN	KwaZulu-Natal	NGO	Non-Governmental Organization
LAoP	Limpopo Association of Pensioners	NIA	National Intelligence Agency
LOC	Local Organizing Committee	NICRO	National Institute for Crime Prevention and Rehabilitation of Offenders
LTSM	Learner and Teacher Support Material	NIPECD	National Integrated Plan for Early Childhood Development
M & E	Monitoring and Evaluation	NISIS	National Integrated Social Information System
MANCO	Management Committee	NPAC	National Plan of Action for Children
MDG	Millennium Development Goals	NPO	Non-Profit Organization
ME&R	Monitoring, Evaluation and Reporting	NQF	National Qualifications Framework
MINMEC	Minister and Members of the Executive Committee's Council	NSF	National Skills Fund
MIS	Management Information System	NSP	National Strategic Plan
MISP	Management Information System Plan	NT	National Treasury
MOST	Management of Social Transformation	NTT	National Task Team
MoU	Memorandum of Understanding	NYDA	National Youth Development Agency
MTEF	Medium-Term Expenditure Framework	NYS	National Youth Service
MYPP	Masupatsela Youth Pioneer Programme	ODA	Official Development Assistance
NABSSA	National Association of Burial Society of South Africa	OECD	Organisation for Economic Cooperation and Development

OHS	Occupational Health Safety	QA	Quality Assurance
OSD	Occupation Specific Dispensation	QAR	Quality Assurance Review
OVC	Orphans and Vulnerable Children	RACAP	Register on Adoptable Children and prospective Adoptive Parents
OVCY	Orphans Vulnerable Children and Youth	RAR	Reception, Assessment and Referral
PAIA	Promotion of Access to Information Act	RCM	Research Coordination and Management
PAJA	Promotion of Access to Justice Act	RFB	Refugee Relief Fund Board
PASA	Population Association for South Africa	RI	Rehabilitation International
PCM	Probation Case Management	RPD	Rights of Persons with Disabilities
PDE	Population Development and Environment	RPL	Recognition of Prior Learning
PDH	Partners in Sexual Health	RRFB	Refugee Relief Fund Board
PDIS	Population and Development Information Service	RWF	Rand Water Foundation
PED	Population Environment and Development	S&T	Subsistence and Travel
PFA	Policy and Financial Awards	SA	South Africa
PFDC	Provincial Food Distribution Centre	SABC	South African Broadcasting Commission
PFMA	Public Finance Management Act	SACHA	South African Coalition Against HIV/AIDS
PHSDSBC	Public Health and Social Development Sectoral Bargaining Council	SACSSP	South African Council for Social Services Professions
PID	Project Initiation Document	SADAG	South African Depression and Anxiety Group
PIMS	Performance Information Management System	SADC	South African Development Community
PMDS	Performance Management Development System	SADHS	South African Demographic and Health Survey
PMU	Project Management Unit	SAFA	South African Football Association
PoA	Programme of Action	SAMEA	South African Monitoring and Evaluation Association
POT	Projects Operations Team	SANAC	South African National Aids Council
PPD	Population Policy Development	SANCA	South African National Council on Alcoholism and Drug Dependence
PPM	Programme in Project Management	SAOPF	South African Older Person Forum
PPP	Public Private Partnership	SAPS	South African Police Services
PPU	Provincial Population Unit	SAQA	South African Qualification Authority
PQ	Parliamentary Questions	SARB	South African Reserve Bank
PRP	Poverty Relief Programme	SARS	South African Revenue Services
PSETA	Public Service Education and Training Authority	SASPRI	South African Social Policy Research Institute
PSS	Psychological Support Services	SASSA	South African Social Services Agency
PWH	Public Works House	SCM	Supply Chain Management

PART F: ABBREVIATIONS

SCOA	Standard Chart of Accounts	UAE	United Arab Emirates
SDIIMS	Social Development Integrated Information Management System	UAPS	Union for African Population Studies
SDIMS	Social Development Information Management System	UAPS	United African Population Seminar
SDIP	Service Delivery Improvement Plan	UK	United Kingdom
SDS	Social Development Sector	UKZN	University of KwaZulu-Natal
SGB	Standards Generating Body	UN	United Nations
SITA	State Information Technology Agency	UNCPD	United Nation Commission on Population and Development
SLA	Sustainable Livelihood Approach	UNDESA	United Nations Department of Economic and Social Affairs
SMMEs	Small and Medium Micro Enterprises	UNESCO	United Nations Educational, Scientific and Cultural Organisation
SOCPEN	Social Pension System	UNFPA	United Nations Population Fund
SOP	Standard Operating Procedure	UNGASS	United Nation General Assembly for Special Session
SPCHD	Social Protection, Community and Human Development Cluster	UNICEF	The United Nations Children's Fund
SPFB	State President Fund Board	UNODC	United Nations Office on Drugs and Crime
SPO	Special Project Office	URP	Urban Renewal Programme
SPPIA	Standards for the Professional Practice of Internal Auditing	URS	User Requirements Specifications
SRD	Social Relief of Distress	URSD	User Registration Specification Document
SRFB	Social Relief Fund Board	USAID	United States Agency for International Development
SRHR	Sexual Reproductive Health Rights	VAPO	Volunteer Assistant Probation Officer
STI	Sexual Transmitted Infections	VAWC	Violence Against Women and Children
SWEAT	Sex Worker Education and Advocacy Taskforce	VCT	Voluntary Counselling and Testing
SWOT	Strengths Weaknesses Opportunitites Threats	VE	Victim Empowerment
SYP	Safeguard Young People	VEP	Victim Empowerment Programme
TB	Tuberculosis	WAD	World Aids Day
TIPS	Trade and Industrial Policy Strategy	WC	Western Cape
TMT	Transformation Management Team	WO	Work Opportunity
ToR	Terms of Reference	WPD	World Population Day
TSP	Training Service Providers	WSU	Walter Sisulu University
TUT	Tshwane University of Technology		

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