Annual Report

for the year ended 31 March 2011

11

Building a Caring Society. **Together.**

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.

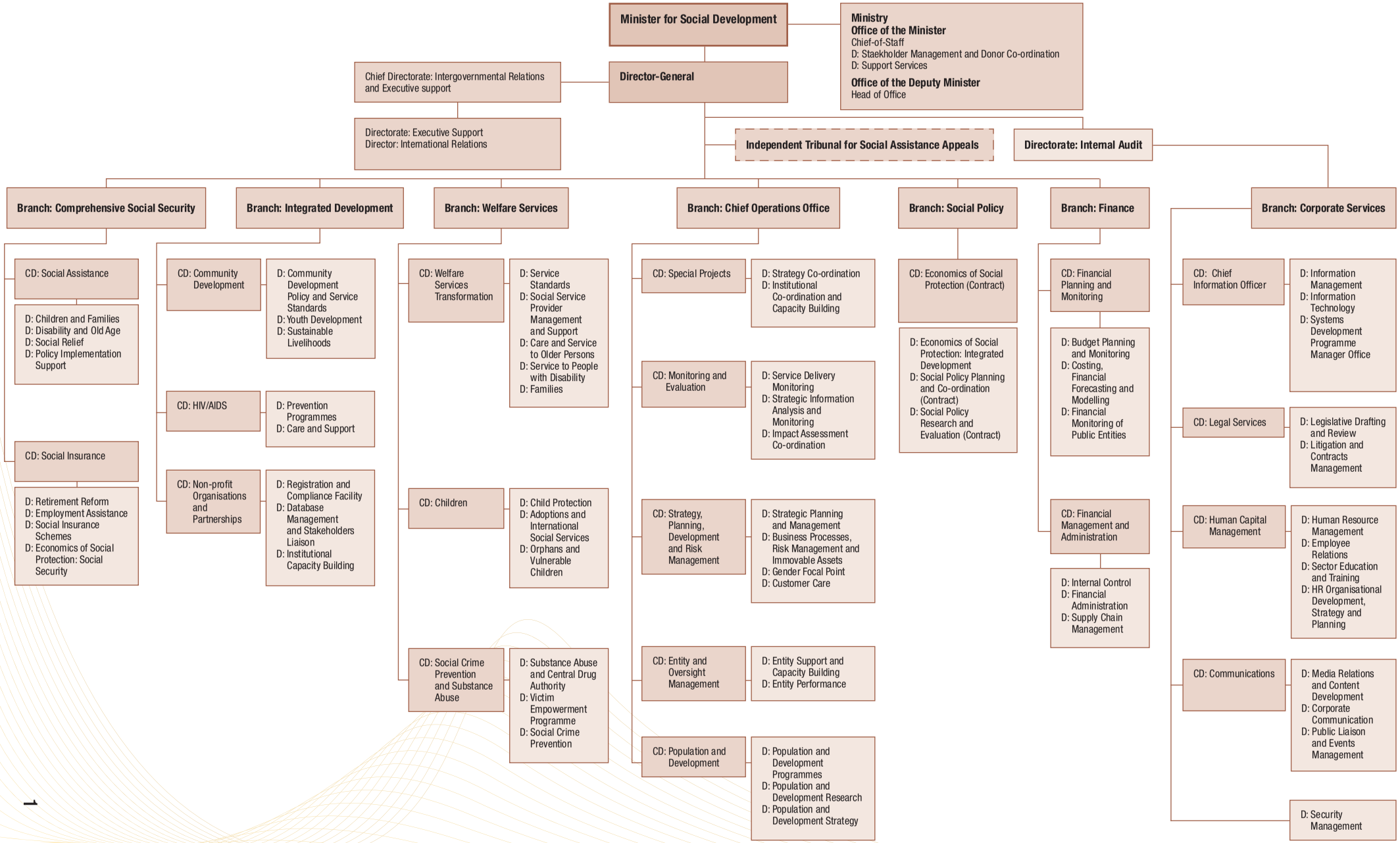
- **Because our actions are based upon solidarity and engender self-reliance**

  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.

NATIONAL DEPARTMENT OF SOCIAL DEVELOPMENT



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Foreword by the Minister

for the year ended 31 March 2011

The Department achieved much during the past financial year, and I take great pride in writing this introduction to its Annual Report for this period.

These achievements reflect our enduring commitment to the creation of an inclusive and caring South Africa. As growing numbers of South Africans respond to the promise of a better life for all, our commitment to achieving these goals has intensified.

During the reporting period, the social assistance programme was expanded yet again. The child support grant was extended to children aged 16 and 17, which significantly increased the number of beneficiaries, and older men began to access grants for older persons from the age of 60 years. These constitute notable milestones towards creating a broader social safety net that will effectively address the security of children and older people. Research has widely confirmed the positive impact of social security interventions on the lives of poor children and their families. Among others, a study conducted by the United Nations Children's Fund (UNICEF) has shown that investing in children by means of social grants increases their access to health care, balanced nutrition, and active early learning, all of which improve their overall wellbeing.

The Inter-Ministerial Committee on Social Security and Retirement Reform, on which I serve, made significant progress towards creating a more inclusive contributory social security system. This system is aimed at preventing working people from falling into poverty as a result to retirement, illness, disability, or job loss due to economic upheavals by making contributions compulsory. It also seeks to promote higher savings levels among working people as part of a strategy for strengthening household economic security.

Our investment in early childhood development services underpins our commitment to the creation of a brighter future for the country. As such, the reporting period saw a phenomenal growth in the number of children benefiting from these services. The number of registered ECD centres increased significantly. Moreover, the Children's Amendment Act and Older Person's Act came into effect, thus providing us with additional means to give our children and the elderly the best possible care and protection.

Creating vibrant communities free of substance abuse is a major step towards promoting social cohesion and creating functional and healthy families. In this context, the Department, together with our social partners, hosted a successful Biennial Summit on Substance Abuse which culminated in the adoption of several resolutions and a plan of action for fighting this scourge. This campaign, and our continued support for the fight against HIV and AIDS, contributed significantly to our efforts to help all South Africans live long and healthy lives.

On the international front, we participated in the activities of the Southern African Development Community (SADC), the African Union (AU), the United Nations, (UN), International Social Security Association (ISSA), and the Organisation of Economic Cooperation and Development (OECD). These interactions served as platforms for sharing experiences of social development, and provided us with an opportunity to help achieve South Africa's foreign relations goals.

A highlight of the year was the hosting by the Department of a successful international conference on behalf of ISSA. This was the first time South Africa had hosted this event in ISSA's 87-year history. It was attended by more than 1 000 policy-makers, heads and administrators of social security institutions, and representatives of international organisations from more than 100 countries.

In conclusion, I wish to thank the staff of the Department, its agencies, our provincial counterparts, and the Deputy Minister, whose efforts continue to make me proud to serve alongside them in **Building a Caring Society. Together**!

Ms B O Dlamini, MP
Minister of Social Development

Foreword by the Deputy Minister

for the year ended 31 March 2011

During the past financial year, the Department developed and implemented a number of policies aimed at stepping up the fight against poverty, and improving the lives of ordinary South Africans.

The Department supported the establishment of food banks in four provinces, and, with the help of donations from the private sector, distributed more than 16 million food parcels to needy families. In this regard, our partnership with Food Bank SA, the private sector, and civil society is helping us to step up our fight against food insecurity.

We also increased our participation in the War on Poverty, led by the Office of the Deputy President. Among other things we developed a strategy for taking the Department to the poorest communities identified in the course of the campaign.

Institutionalising and professionalising the training of community development practitioners (CDPs) remained a priority. The Department succeeded in finalising a Community Development Policy and Strategy which constitute major milestones towards standardising the training of CDPs. The policy and strategy will culminate in the creation of a bachelor's degree in community development.

The continued implementation of the Masupatsela Youth Pioneer Programme gathered momentum when several youth pioneers were linked to economic opportunities, while others obtained scholarships to study towards a qualification in social work.

In order to promote public awareness of South Africa's population policy, the Department continued to support municipalities in their efforts to include population issues in their Integrated Development Plans (IDPs). In the coming year, the Department will launch public awareness campaigns on gender equity, youth development, HIV and AIDS, and environmental issues.

Given our limited resources, Non-Profit Organisations (NPOs) play a vital role in helping us to provide services to people who would otherwise be beyond our reach. We have significantly improved our ability to register and monitor NPOs, and all provinces received support on structures to facilitate an improved registration process for these institutions. I also want to acknowledge the contribution of the numerous civil society organisations that support us in our efforts to improve South African society. The practical results of these partnerships will be a litmus test of our commitment to our lofty ideals.

Ms B M Ntuli, MP
Deputy Minister of Social Development

Part A

General Information

1.1 Submission of the Annual Report to the Executive Authority

social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA

The Hon Ms B O Dlamini
Minister of Social Development
Private Bag X 855
PRETORIA
0001

Honourable Minister

Annual report for the year ending 31 March 2011

I have the pleasure of presenting the Annual Report of the Department of Social Development for the year 1 April 2010 to 31 March 2011.

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.

Mr Vusi Madonsela
Director-General

1.2 Overview by the Director-General (DG)

The Department has once again achieved a great deal during the past financial year. Conscious of the fact that we are one of the main government institutions tasked with improving the lives of the bulk of our population, we worked hard to develop new policies and expand existing ones to provide services in the vital areas of social security, care, protection, and sustainable livelihoods. The shift in government focus from measuring outputs to outcomes during the reporting period gave us a rare opportunity to examine the contribution of the social sector to the achievement of key government goals.

In the period under review, the social safety net was expanded to 14,7 million people, inclusive of more than 10,3 million children. In a major step towards universalising the grant for older persons, the National Treasury approved the gradual removal of the means test up to the lowest tax threshold. Our commitment to human solidarity lies at the heart of our efforts to ensure that our social assistance programme is comprehensive enough to protect individuals against all forms of vulnerability.

The Department, as a member of the Interdepartmental Task Team on Social Security Reform, made extensive proposals for the introduction of new social insurance benefits and the overhaul of the institutional framework within which social security is provided. Taken to their logical conclusion, the proposals will lead to the consolidation of the policy function of social security under one department, in order to achieve greater efficiency and economies of scale. The recommendations will be published in a Consolidated Government Document due for release in the next financial year.

Early Childhood Development (ECD) is a vital link in the continuum of services through which we seek to achieve positive social and educational outcomes. In the period under review, the number of registered ECD centres increased to about 19 000. The number of children in these centres increased to almost 970 000, with subsidies provided to more than 720 000 by end March 2011. The growing number of children accessing ECD services demonstrates our determination to build human capital by providing as many children as possible with expanded early learning opportunities. This, together with investments in education and health, will ensure a reduction in the demand for social protection through the safety net of social grants.

Investments in education are also inspired by, or dovetailed with, our determination to contribute to a vital government outcome, being to improve the quality of basic education. The Children's Amendment Act came into force during the reporting period and will give further impetus to efforts to improve the quality of early childhood development services. We believe children can only grow to become better citizens if they are brought up in stable, cohesive families. To this end, the Department developed a Green Paper on families which seeks to enhance the ability of families to love, nurture, and support their members, thus enabling them to increase their contribution to the development of the country.

The ongoing shortage of social workers is hampering the provision of social welfare services, including vital services such as foster care. The situation has been worsened by the fact that large numbers of social workers have left the profession, while others have emigrated, thereby increasing the burden on those who remain behind. Given this, addressing the shortage of social service professionals remains a major priority.

Following an additional allocation from the National Treasury, and the promotion of social work as a profession of choice among suitable school-leavers, students benefiting from our social work scholarship scheme increased from 4 200 to 5 574 in the year under review, and 1 177 social work graduates were placed in jobs in the various provinces. Moreover, 75 Departmental officials were provided with financial aid for further study at tertiary institutions.

Given our limited resources, Government on its own is not always equal to the task of dealing effectively with our social challenges.

Overview by the Director-General (DG)

As such, we continue to value the support of civil society in delivering services to areas we would otherwise not be able to reach. We particularly value the continued contribution of community development practitioners and young patriots such as the Masupatsela Youth Pioneers in providing services we would not be able to deliver on our own. They are helping to ensure that social services are provided proactively to those in dire need.

Civil society organisations (CSOs) play a vital role in building strong and cohesive communities. In this context, the department heightened its efforts to register and monitor Non Profit Organisations (NPOs) in accordance with the Non Profit Organisations Act. A total of 10 230 NPOs were registered, bringing the total of registered NPOs to almost 76 000. The National Treasury made an additional allocation for personnel in the unit responsible for registering NPOs. Eighteen more positions were created, which will help the Department to address the backlog in registering and monitoring NPOs.

As part of its ongoing effort to improve its statutory oversight over NPOs, the Department began a review of the Non Profit Organisations Act, aimed at identifying gaps in the Act and amending it accordingly. The Department also made commendable progress in building the capacity of Community Based Organisations (CBOs) to strengthen responses to the scourge of HIV and AIDS. In this regard, the Department, together with the Nelson Mandela Foundation, introduced a strategy for mobilising and capacitating communities, and World AIDS Day 2010 was utilised to test its effectiveness. The Department, through the National Development Agency, continued to fund CSOs which help communities to become more economically active.

Our mandate goes beyond providing social assistance and social welfare services. Together with other government departments, we are also working on job creation strategies targeted at the poor, and the Expanded Public Works Programme (EPWP) is a vital component of our combined efforts to create decent employment opportunities. During the reporting period, more than 110 000 EPWP job opportunities were created, exceeding the annual target of 96 000, and more than 61 000 of these jobs were Full Time Equivalents (FTE).

Results-based management flowing from the government's outcomes-based approach has further strengthened the need for evidence-based policy-making. During the reporting period the Department, together with Rhodes University in Grahamstown and Oxford University in the United Kingdom, offered an intensive training course on Social Policy Analysis for officials responsible for policy development in the national and provincial social protection and community development cluster. Besides this, an intensive three-day Social Policy course was offered in Namibia to officials responsible for policy-making in southern Africa.

In addition to reviewing its planning processes, the Department also conducted rigorous quarterly programme performance reviews in which its performance is assessed against the predetermined targets contained in the Strategic Plan, and obstacles to service delivery and other vital issues requiring timely intervention are identified. The Minister and Deputy Minister were informed of programme performance by means of quarterly reports presented to them by the Accounting Officer. All these efforts are aimed at improving the services rendered by the Department.

The Department faces the perennial challenge of addressing major socioeconomic challenges with limited human and financial resources. This challenge has become more acute in the wake of the global financial crisis, which has resulted in widespread budget cuts. Among other things, this has resulted in reduced funding for some NGOs which provide services on behalf of the Department. Given this, there is a need to maintain a realistic balance between expectations of service delivery on the one hand, and the Department's capacity for delivery in the context of its limited resources on the other.

Despite these considerations, the Department received a major vote of confidence in the range of services it provides, and how it provides them, in the form of the Public Sector Award bestowed by the Brand Leadership Academy. This award – won for the second consecutive year – attests to our commitment to service excellence, and adds to my pride in forming part of the social development family.

Vusi Madonsela
Director-General

1.3 Ministry of Social Development

Overview

The Ministry is responsible for:

- Managing policy advice processes;
- Administering Cabinet affairs;
- Administering parliamentary affairs;
- Managing international liaison, donor co-ordination, and media and public liaison;
- Administering and co-ordinating stakeholders;
- Providing secretariat services to governance structures chaired by the Minister, namely MINMEC and Inter-Ministerial Committees; and
- Providing administrative services to the Minister.

Institutions reporting to the Executive Authority

The following entities report to the Minister of Social Development:

- The National Development Agency (NDA);
- Relief boards;
- The Central Drug Authority;
- The South African Council of Social Service Professionals;
- The Advisory Board on Social Development; and
- The South African Social Security Agency (SASSA).

Bills submitted to the legislature during the financial year

During the year under review, no Bills were submitted for discussion by parliamentary committees.

International engagements

During the period under review the Minister and Deputy Minister undertook several official international visits in order to fulfil the social development mandate and to promote the African agenda and fostering international solidarity.

DATE OF VISIT	COUNTRY/ PLACE VISITED	PURPOSE OF VISIT
Minister		
13 – 17 April 2010	Tunis, Tunisia	Working visit by Deputy President Motlantlhe
28 September – 03 October 2010	Addis Ababa, Ethiopia	4th Session of the African Union Conference of Ministers on Drug Control and Crime Prevention
04 – 06 October 2010	New York, United States	Pledging Conference of Global Fund Third Voluntary Replenishment 2011 – 2013
19 – 26 November 2010	Khartoum, Sudan	2nd Session of the AU Conference of Ministers in Charge of Social Development: Strengthening Social Policy Action towards Social Inclusion
20 February – 05 March 2011	New York, United States	55th Session of the United Nations Commission on the Status of Women (UNCSW)
Deputy Minister		
21 – 31 August 2010	Brasilia, Brazil	Ministerial visit, signing agreement
25 – 29 October 2010	New York, United States	Invitation to UN Security Council Resolution 1325 on Women, Peace and Security
19 – 22 January 2011	Geneva, Switzerland	Member of South African Delegation to present the National Periodic Report to the Committee on the Elimination of all Forms of Discrimination against Woman (CEDAW)

1.4 Mission Statement

Vision

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

Mission

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

Values

The Department of Social Development is committed to the following values:

People

Upholding the Constitution, ensuring accountability to the Minister and parliament, and serving the people of South Africa.

Excellence

Maintaining high standards of performance in our quest for excellence, including equity, professionalism and fairness in the delivery of our services.

Partnerships

Working together with organs of state (civil society, business and academia) and the international community.

Strategic priorities

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

- Caring for and protecting vulnerable groups, especially children, women and people with disabilities.
- Strengthening families and communities.
- Transforming social relations, with a specific focus on gender and victim empowerment.
- Providing comprehensive social security, including income support, and a safety net for the destitute.
- Strengthening institutional capacity to deliver quality services.
- Reinforcing participation in key bilateral and multilateral initiatives that contribute to poverty eradication.

In addition, the Department contributes to the realisation of some of the following 12 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.

1.5 Legislative 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

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

Public entities and statutory bodies

South African Social Security Agency

The South African Social Security Agency (SASSA) is listed as a Schedule 3A public entity in terms of the Public Finance Management Act, 1999 (Act No. 1 of 1999). The agency was established in terms of the South African Social Security Agency Act of 2004 (Act No. 9 of 2004).

The key functions of this agency include the effective management, administration and payment of social assistance, as well as:

- The processing of applications for social assistance, namely Grants for Older Persons, War Veterans Grants, Child Support Grants, Care Dependency Grants, Foster Child Grants, Disability Grants, Grants-in-Aid, and Social Relief of Distress;
- The verification and timely approval of applications;
- The management and reconciliation of 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 (NDA) is a listed Schedule 3A public entity in terms of the Public Finance Management Act, and is accountable to the Minister of Social Development. The NDA was established in terms of the National Development Agency Act, 1998 (Act No. 108 of 1998), which replaced the Transitional National Development Trust (TNDT).

The key strategic objectives of the NDA, as prescribed in the legislation, are to:

- 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;

Legislative Mandate

- 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 key NDA programmes are funding, capacity-building and research, policy dialogue, and impact assessment.

Central Drug Authority

The Central Drug Authority (CDA) was established under Section 2 of the Prevention and Treatment of the Drug Dependency Act, 1992 (Act No. 20 of 1992).

Its key functions are to:

- 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.

Advisory Board on Social Development

The advisory Board on Social Development was established under Section 2 of the Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001).

Its key functions are to:

- Advise the Minister on all matters related to social development;
- Identify, promote, monitor and evaluate policy, legislation and programmes with regard to social development; and
- Facilitate dialogue with and the participation of civil society.

Relief Fund Boards

Four Relief Fund Boards were established in terms of Section 16 of the Fund-Raising Act, 1978 (Act No.107 of 1987).

Their key functions are the following:

- **Board of the Disaster Relief Fund:** To assist persons, organisations and bodies who suffer damage or loss caused by a disaster;
- **Board of the Refugee Relief Fund:** To assist refugees as the Board may deem fair and reasonable;
- **Board of the State President's Fund:** To assist victims of any act of terrorism in respect of their medical treatment and rehabilitation, and to assist such victims and their dependants who suffer financial hardship or financial distress caused directly or indirectly by any act of terrorism;
- **Board of the Social Relief Fund:** To make finances available to organisations that are capable of rendering assistance to persons with psychosocial challenges and of rendering such social relief of distress to members of communities who are victims of violence.

Part B

Programme Performance

2. Programme Performance

2.1 Voted funds

Appropriation	Main appropriation R'000	Adjusted appropriation R'000	Actual amount spent R'000	Over/under-expenditure R'000
Department of Social Development	95 929 061	95 941 061	94 031 030	1 910 031
Responsible Minister	Minister of Social Development			
Administering Department	Department of Social Development			
Accounting Officer	Director-General of the Department of Social Development			

2.2 Aim of Vote

The aim of the Department of Social Development is to ensure protection against vulnerability by creating an enabling environment for the provision of comprehensive, integrated, and sustainable social development services.

2.3 Key measurable objectives, programmes and achievements

2.3.1 Programmes

Programme 1: Administration

Provide overall administrative and key support services to the Department and the Ministry.

Programme 2: Comprehensive Social Security

Develop comprehensive social security policies and provide income support to vulnerable groups.

Programme 3: Policy Development, Review and Implementation Support for Welfare Services

Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, standards, best practice and support to social service providers.

Programme 4: Community Development

Create an enabling environment for the empowerment of the poor and vulnerable through the promotion and support of community development work, the strengthening of institutional arrangements, and dialogue with civil society.

Programme 5: Strategy and Governance

Provide sector-wide strategy, leadership, oversight, alignment and co-ordination of mandates, strategies, and social and population policies.

2.3.2 Overview of the service delivery environment

The social sector delivers its services in the context of major challenges presented by poverty, unemployment and inequality. In order to respond adequately to these challenges, the Department has committed itself to implementing a number of interventions, including comprehensive social security, welfare services, and community development services. The shift in government focus from outputs to outcomes has given the Department a unique opportunity to help achieve these outcomes.

Social security

The provision of comprehensive social security, including income support and a safety net for the destitute, remains the cornerstone of the fight against poverty affecting children and older persons. In this regard, the Department, through the South African Social Security Agency (SASSA), expanded the social safety net to more than 14 million individuals. The Child Support Grant was extended to children aged 16 and 17, which increased the number of children benefiting from the grant to more than 10,3 million. Age equalisation between male and female recipients of the Grant for Older Persons entered its third and final phase when men aged

60 started accessing the grant, thus increasing the number of elderly people receiving the grant to 2, 6 million. This augmented the incomes of grant recipients, and enabled the Department to contribute directly to 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.

Social security reform: The Department continued to contribute to the work of the Interdepartmental Task Team on Social Security Reform by making concrete proposals for introducing a social insurance system, as well as overhauling the institutional framework for social security. It proposed that the policy-making function for social security be consolidated under one department. It also proposed the establishment of a national social security fund to provide retirement, disability, and survivor benefits to all formally employed contributors eligible to contribute. Moreover, it proposed that the social security agencies currently providing similar benefits should be streamlined to achieve efficiencies and economies of scale, while enhancing the quality of the services offered to the population. The Department's recommendations will be published in a Consolidated Government Document meant to serve as the basis for countrywide consultation with stakeholders in the next financial year.

Early childhood Development: The provision of comprehensive ECD services is inspired by our goal of investing in the development of children as one of the primary means of improving human capital and reducing intergenerational poverty. As a result, the number of registered ECD sites increased to just under 19 000, and the number of children benefiting from ECD services to almost 790 000. Improving ECD services is a key step towards a number of positive social outcomes, and will enable the Department to contribute towards improving the quality of basic education (Outcome 1).

HIV and AIDS: HIV and AIDS are devastating the lives of many South Africans, and remain a major obstacle to achieving a long and healthy life for all South Africans (Outcome 2). In view of this the Department continued to contribute to HIV prevention through social behaviour change initiatives, especially care and support strategies for vulnerable groups affected by HIV and living with AIDS. The Department also played an active role in the HIV counselling and testing campaign announced by the President on World AIDS day in 2009.

As part of its contribution to the National Strategic Plan for HIV, AIDS and Sexually Transmitted Infections 2007–2011, the Department continued to provide funding to the National Association for People Living with HIV and AIDS (NAPWA). NAPWA provides care and support for people living with HIV and AIDS through counselling and support groups focusing on the promotion of positive living, treatment and nutrition support.

Substance abuse: A major outcome of the second Biennial Summit on Substance Abuse hosted by the Department was the adoption of resolutions guiding the development of a National Drug Master Plan and an integrated Plan of Action for combating substance abuse. In this way, the Department contributed directly to the key goal of achieving a long and healthy life for all South Africans (Outcome 2).

Social cohesion: Significant progress was made in supporting and strengthening family and community interventions which foster social cohesion. A particular milestone in this respect was the finalisation of a Green Paper on the Family. The eventual White Paper will provide strategic guidance on providing services to families in an integrated way. Through these efforts, the Department is contributing to the national goal of building sustainable human settlements and improving the quality of household life (Outcome 8).

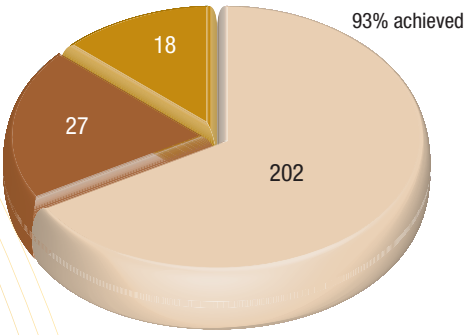
Victim empowerment: A successful international conference on victim empowerment was held under the theme 'Accelerating Action towards integrated Service Delivery for Victims of Crime'. A major outcome of the conference was the adoption of several resolutions which culminated in the development of a draft Programme of Action. Preventing and reducing incidents of social crime will help to create a society in which all South Africans are and feel safe (Outcome 3)

Youth development: As part of the government's multipronged strategy to reduce youth unemployment, the Department linked 791 Masupatsela Youth Pioneers to economic opportunities by facilitating their employment as Assistant Community Development Practitioners. This will also contribute to the creation of decent employment among the youth.

The Expanded Public Works Programme: The Department leads the co-ordination of the Expanded Public Works Programme in

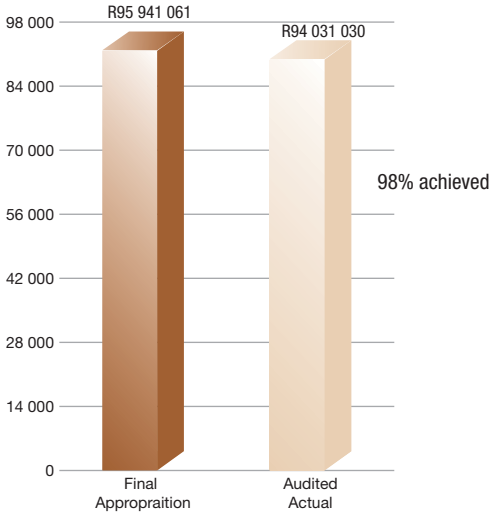
Programme Performance

Overall non-financial performance



Deviation	Status	Total targets
0–25%	Achieved	202
26–75%	In progress	27
76–100%	Not achieved	18

Budgeted and actual expenditure



the social sector, with the Department of Public Works as overall co-ordinator. In the year under review the social sector created more than 110 000 job opportunities – significantly more than its annual target of 96 000. More than 61 300 were full-time equivalents. This, along with other initiatives to link young people with economic opportunities, makes the Department a key player in creating decent employment through inclusive economic growth (Outcome 4).

Civil society support: The registration of non-profit organisations was also prioritised. A total of 15 232 applications were received. Of these, 10 238 were registered, but 4 723 failed to meet the requirements. The Department has markedly improved its oversight role over NPOs. As a result, it was able to serve notices to more than 12 600 NPOs which failed to comply with the legislation. Effectively run NPOs are key partners in promoting vibrant, equitable and sustainable communities (Outcome 7).

Shortage of social workers: Following additional financial allocations by the National Treasury, the Department continued to implement its financial aid scheme for students who intend to pursue a career in social work. A total of 5 574 students funded by the Department are registered for social work courses at a number of tertiary institutions for higher learning. This is part of the Department's efforts to recruit and retain sufficient number of skilled social services professionals to improve the reach and quality of services to the public and will contribute to the realisation of Outcome 12.

Governance and institutional development

Maintaining sound organisational and business practice is an integral part of promoting accountability and efficiency within the Department. As such audits were carried out in accordance with the standards and requirements of the Institute of Internal Auditors (IIA) and the Department's Audit Charter. A formal report detailing audit findings and recommendations was issued to all relevant managers, who ensured in turn that corrective action was taken to address identified deficiencies. Risk plans were also developed for all business units, and a risk assessment report was compiled and approved by the Director-General. In addition, quarterly performance reviews of predetermined objectives served to promote a culture of results-based management throughout the institution. The Department also continued to implement sound financial management systems aimed at promoting the efficient utilisation of resources. These include the monitoring of funds transferred to other organisations.

Regional and international solidarity

The Department helps to promote South Africa's foreign policy goals, especially with respect to contributing to the creation of a better South Africa and contribute to a better and saferAfrica and World (Outcome 11). It is a leading player in the social dimensions of the New Partnership for Africa's Development (NEPAD) on behalf of the Africa Group and the G77 in the UN Commission for Social Development, and participated in a number of international initiatives. It also participated in the SADC Labour Affairs Sector, the SADC Population and Development Commission, the African Union, and several United Nations commissions.

The Department works with other institutions within and outside government to implement its mandate in this sector, and the consultative and interdepartmental nature of some of the work has at times delayed or threatened to derail some of its initiatives.

Budget

The initial budget allocation to the Department for the 2010/11 financial year was R95 929 billion. This included major transfers for Social Assistance, SASSA, and the National Development Agency (NDA). As part of the 2010 Adjusted Estimates of National Expenditure, an additional amount of R12 million was allocated to the Department. This comprised:

- R5,6 million in roll-over funds from the 2009/10 financial year for the Emergency Social Relief Fund; and
- R6,4 million for general salary and housing allowance increases.

The final budget allocation for the 2010/11 financial year amounted to R95 941 061 billion.

Virements

At the close of the 2010/11 financial year, the following virements were effected:

Per main division

Programme 3: Policy Development, Review and Implementation Support for Welfare Services – R4,5 million of the unspent funds under this programme was shifted to partly fund the approved funding of the Disaster Relief account under Programme 2: Comprehensive Social Security.

Programme 4: Community Development – R4,5 million of the unspent funds under this programme was shifted to partly fund the approved funding of the Disaster Relief account under Programme 2: Comprehensive Social Security.

Programme 5: Strategy and Governance – R1 million was shifted from the unspent funds under this programme to partly fund the approved funding of the Disaster Relief account under Programme 2: Comprehensive Social Security.

Per economic classification

Goods and services: R20 524 million was shifted from Goods and Services to fund the approved transfer to the Disaster Relief Fund and other transfers at the end of the 2010/11 financial year.

Transfers and subsidies: Approval was obtained from the National Treasury to increase the transfer allocation by the Department.

2.3.3 Overview of the organisational environment

The Department did not experience any disruption such as strike action by staff. However, a number of challenges conspired to delay meeting some of the targets set for the reporting period. Similarly, given the collaborative and interdependent nature of some of the work done by the Department, it can only fully meet some of its targets if the other institutions deliver on their commitments as well.

Human resources limitations

According to the Non Profit Organisations Act, 1997, (Act No.71 of 1997), registration of Non Profit Organisations (NPOs) is the responsibility of the national Department. While the volume of applications for NPO registration is growing, this has not been matched by increases in the personnel needed to handle this task. As a result, the National Treasury agreed to provide additional funds for 18 more staff members to address the backlog in registering and monitoring NPOs.

The shortage of social workers threatened to derail the execution of the HIV Counselling and Testing Campaign (HCT) announced by the President in December 2009. However, in response to this

Programme Performance

challenge, the Department compiled a database of retired social workers and trained them together with social workers in the Department in HIV and AIDS counselling, thus enabling them to support the HCT campaign in schools.

In response to other human resource challenges arising from resignations, the Department appointed 32 individuals on temporary contracts. Similarly, the Department advertised positions as soon as they became vacant, reducing the vacancy rate from 10 to 8 percent. In order to broaden its skills base, the Department provided financial support to 75 of its personnel in order to enable them to further their studies.

Lack of financial resources

Limited financial resources have also impeded the Department's attempts to extend the national audit of early childhood development facilities beyond four provinces.

2.3.4 Strategic overview and key policy development

Policy development

The most significant policy achievement was the approval by the National Treasury of the universalisation of the old age grant, to be phased in by raising the means test ceiling and ultimately eliminating it. This will bolster the government's attempts to address poverty among older people. Other policy initiatives include the approval by MinMEC of a consolidated policy on social relief and a Social Relief Bill; the finalisation of the Green Paper on the Family; the development of a transformation strategy for child and youth care centres, and norms and standards for cluster foster care for the care and protection of children in alternative care.

Policies were also made or refined in respect of finance, children, victim empowerment, non-profit organisations, HIV/AIDS, and community development. The details are contained in programme-specific parts of the report.

Legislative changes

The Social Assistance Amendment Bill was drafted and tabled in Parliament. Following various amendments, the Bill was passed in September 2010 as the Social Assistance Amendment Act 2010 (Act No. 5 of 2010).

Proclamations relating to the implementation of the Children's Act, 2005, the Older Persons Act, 2006 and the Children's Act, 2007 were approved by the President and published in the Government Gazette of 1 April 2010. The legislation came into force during the reporting period.

2.4 Departmental revenue, expenditure and other specific topics

Collection of Departmental revenue

The Department is a policy-making institution and is therefore not involved in income generation. The major revenue item relates to interest earned on social assistance transfer funds which are transferred to SASSA as well as recoveries of funds from dormant beneficiary bank accounts.

	2007/08 Actual R'000	2008/09 Actual R'000	2009/10 Actual R'000	2010/11 Target R'000	2010/11 Actual R'000	% deviation from target %
Tax revenue						
Non-tax revenue	9 905	16 055	30 509	10 062	4 911	51,2
Interest	9 821	15 881	17 591	10 032	4 083	59,3
Parking	47	25	23	30	59	96,6
Bursaries	5	42	80	—	23	100
Commission	3	67	79	—	89	100
Recoveries previous year	29	40	12 528	—	657	100
Sales of capital assets (Capital Revenue)	—	—	105	—	—	
Financial transactions (Recovery of loans and advances)	227 052	429	211	500 111	5 597	98,9
Total Departmental Receipts	**236 957**	**16 484**	**30 617**	**510 173**	**10 508**	**97,9**

Departmental expenditure

Programmes	Voted 2010/11 R'000	Roll-overs and adjustments R'000	Virements R'000	Final voted R'000	Expenditure R'000	Variance R'000
Programme.1: Administration	180 766	20 911	—	201 677	194 159	7 518
Programme 2: Comprehensive Social Security	95 136 497	3 659	10 000	95 150 156	93 260 988	1 889 168
Programme 3: Policy Development, Review and Implementation Support for Welfare Services	346 047	(256)	(4 500)	341 291	337 060	4 231
Programme 4: Community Development	194 390	(7 856)	(4 500)	182 034	177 376	4 658
Programme 5: Strategy and Governance	71 361	(4 458)	(1 000)	65 903	61 447	4 456
Total	**95 929 061**	**12 000**	**—**	**95 941 061**	**94 031 030**	**1 910 031**

Programme Performance

Programme 1: Administration reflects an under-expenditure of R7,518 million. The underexpenditure is mainly due to the turn-over of staff, delays in the filling of vacant posts and efficiency savings realised on operational costs.

Programme 2: Comprehensive Social Security reflects an underexpenditure of R1 889 168 million. The underexpenditure mainly relates to the Social Assistance Grants due to the lower than expected beneficiary uptake rates and delays in the finalisation of planned projects before the end of the financial year.

Programme 3: Policy Development, Review and Implementation Support for Welfare Services reflects an under-expenditure of R4,231 million. The underexpenditure is mainly due to the turnover of staff, delays in the filling of vacant posts and savings realised on operational costs.

Programme 4: Community Development reflects an under-expenditure of R4,658 million. The underexpenditure mainly relate to the turn-over of staff, delays in the filling of vacant posts, efficiency savings realised on operational costs and delays in the transfer of funds to NGOs due to outstanding compliance aspects.

Programme 5: Strategy and Governance reflects an under-expenditure of R4,456 million. The underexpenditure mainly relate to the turnover of staff, delays in the filling of vacant posts and efficiency savings realised on operational costs.

2.3.5 Transfer payments

Transfers to be listed and reported on include:

Transfers to households

Institution	Amount transferred R'000
Programme 2: Comprehensive Social Security	
Disaster Relief Fund	20 000
Social Relief Fund	4 787
Social Assistance Transfer Funds	87 492 902

Services funded

Programme 2: Comprehensive Social Security	
Relief Fund Boards (Disaster Relief/Social Relief/Refugee Relief/President's Relief)	A Social Relief Bill has been drafted with the view to consolidating all Social Relief Funds under one Act and repealing the Fund-Raising Act, 1978 (Act No. 107 of 1978).
Social Relief of Distress	In terms of the Bill, Social Relief Funds will no longer by managed by the Relief Funds Board or disbursed by SASSA. Instead, in order to fast-track interventions and streamline disbursements, these funds will be managed and disbursed by the provinces.
	During the period under review, R143 million was allocated for Social Relief of Distress, and these funds were depleted. In December 2010, an additional sum of R36 million was allocated for flood relief, and disbursed by SASSA. No funds were disbursed by the Disaster Relief Fund Board.

Transfers to public entities

An amount of R5 940 856 million was transferred to public entities during the 2010/11 financial year.

Name of institution	Amount transferred R'000
Programme 2: Comprehensive Social Security South African Social Security Agency (SASSA), including the SASSA Management Information System	5 631 387
Programme 3: Policy Development, Review and Implementation Support For Welfare Services National Student Financial Aid Scheme	226 000
Programme 4: Community Development National Development Agency (NDA)	83 469

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

Measures introduced by the Department to ensure that SASSA and the NDA comply with section 38(1)(j) of the PFMA are as follows:

Programme 2: Comprehensive Social Security	
South African Social Security Agency (SASSA)	• The Minister appoints SASSA's CEO. • Besides the Performance Agreement between the Minister and CEO, the Minister signed an Agency Agreement that defines the relationship between the Department and SASSA. • The Minister also approves SASSA's annual strategic plans and budgets, and requires quarterly progress reports.
Programme 4: Community Development	
National Development Agency (NDA)	• The Minister appoints the NDA Board and CEO. • The Minister signed an Agency Agreement that defines the relationship between the Department and the NDA. • The Minister approves the annual strategic plans and budgets, and requires quarterly progress reports.

Programme Performance

Transfers to NGOs, other entities and civil society

An amount of 65 289 million was transferred to NGOs and other entities during the 2010/11 financial year. There was no significant increase or decrease in these payments compared to the 2010/11 financial year.

Name of institution	Amount transferred R000
Programme 2: Comprehensive Social Security	
Other transfers	
International Social Security Association	811
International Organisation of PE	46
Programme 3: Policy Development, Review and Implementation Support For Welfare Services	
National bodies:	
Die Ondersteuningsraad	516
Deaf Federation of South Africa (DEAFSA)	627
South African National Council on Alcoholism and Drug Dependence (SANCA)	1 353
Suid-Afrikaanse Vrouefederasie (SAVF)	601
South African Council for Social Service Profession (SACSSP)	1 100
Child Welfare	1 723
Apostolic Faith Mission (AFM)	573
Badisa Christian Compassion	481
Afrikaanse Christelike Vroueverenigingg (ACVV)	1 001
National Council for Persons with Physical Disabilities (NCPPDSA)	703
Family and Marriage Society of South Africa (FAMSA)	1 002
National Institute for Crime Prevention and the Integration of Offenders (NICRO)	971
Epilepsy South Africa	909
Lifeline Southern Africa	972
Khulisa Crime Prevention Initiate	1 191
South African Older Persons	591
Child Line South Africa	770
SA Depression and Anxiety Group	859
Alzheimer South Africa	700
Action on Elder Abuse SA	534
SA Federation for Mental Health	636
National Association of Scholarship	275
Other transfers	
International Social Service	71
Commission for Narcotic Drugs	25
Walvis Bay	141
Programme 4: Community Development	
NAPWA	482
NABSSA	273
Khanya-AICDD	286
Soul City	1 000
Love Life	43 460
Programme 5: Strategy and Governance	
United Nations Population Fund (UNFPA) (Membership)	191
Partners in Population Development	315
UNRISD	100

Conditional grants and earmarked funds

The Department of Social Development did not administer any conditional grant programmes during the 2010/11 financial year.

2.3.6 Capital investment, maintenance and asset management plan

Capital investment

The Department's movable capital assets consist mainly of:

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

The Department does not own any immovable capital assets. At the beginning of the financial year it owned movable assets worth R56,4 million. During the financial year the Department acquired 276 individual assets worth R3,9 million. No assets were disposed of during the period under review. The loss of ten assets worth R62 413,56 is being investigated.

Asset management

The Department adheres to the asset management implementation plan developed by the National Treasury. 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 one stock-take of all assets instead of the two required by Departmental Asset Management Policy. This was due to a lack of capacity in the Directorate Supply Chain Management. Although two asset management clerks were appointed in the third quarter of the previous financial year, one post became vacant in the first quarter and the other in the third quarter of the 2010/2011 financial year. On a monthly basis, all newly acquired assets are reconciled against the accounting records. The Department's Asset Management Policy and Strategy has been implemented. An Asset Management Committee ensures that requests for assets comply with departmental policies, norms and standards before they are procured. There is a moratorium on the procurement of assets in large. The only assets procured are computer equipment, office equipment for newly established functions, and where no existing furniture is available.

Maintenance

Since the Department has no immovable assets, maintenance costs in respect of fixed assets were very low. Most assets are also fairly new, and all IT assets come with a vendor warranty ranging between one and three years. When the warranties expire, the Department enters into a maintenance agreement with the relevant vendor.

Executive Management

Ms V Petersen
Programme Manager:
Independent Tribunal for Social Assistance Appeals

Dr M Mabetoa
Deputy Director-General:
Welfare Services

Mr P Netshipale
Acting Deputy Director-General:
Community Development

Mr V Madonsela
Director-General

Mr WK Magasela
Programme Manager:
Social Policy

Mr S Jehoma
Deputy Director-General:
Comprehensive Social Security

Mrs D Snyman
Acting Chief Financial Officer

Vacant
Chief Operating Officer:
Strategy and Governance

Programme 1

Administration

Programme 1: Administration

Purpose

This programme comprises policy formulation, corporate governance, support services (including human resource management, financial and risk management, information technology and management, legal services, security services, internal audit and communication services), and executive management services (including ministerial services, deputy ministerial services, and services to the Office of the Director-General).

Highlights of the 2010/11 financial year

Recent outputs

Human capital management

The Department developed a generic organisational structure for provincial departments of social development. The structure, and its phased development, was approved by MINMEC on 31 March 2011. Substantial progress was made with regard to occupations in the Population and Development and Monitoring and Evaluation functional areas, in order to remedy inconsistencies and to ensure uniformity in the grading of similar jobs in the social development sector. Benchmarked job descriptions for both functional areas were finalised, and the project teams went on to evaluate the job descriptions in order to determine grading levels.

A Human Resources Plan for the Department was developed and approved by the Minister, and good progress was made with the implementation thereof. The plan will be reviewed in mid-2011. Part of the plan involves realigning the Department's organisational structure with the government's new outcomes approach as well as the Minister's priorities. The realignment will be completed in the next financial year.

The vacancy rate was reduced from 9 to 8 percent. A total of 135 appointments were made, while 74 officials left the Department. A three year wellness strategy was developed and approved. Twenty-five percent of the programme was implemented, which included the following:

- The first Sports Day in the history of the Department;
- Two Wellness Days during which health workers measured the blood pressure, glucose levels, and cholesterol levels of 328 officials, thus encouraging them to adopt healthier lifestyles;
- The commemoration of World AIDS Day, which helped to create a greater awareness of HIV among officials;
- Gender dialogues for officials on topics of interest that affect them on a daily basis; and
- Routine counselling to officials experiencing challenges affecting their productivity and wellbeing.

The Department developed and implemented a workplace skills plan as required by the Skills Development Act. A total of 121 courses were co-ordinated, and attended by 449 officials within the Department. An amount of R4 360 506 was spent on training, more than the minimum of 1 per cent of the personnel budget required by the Skills Development Act.

In order to enhance the formal skills base of the Department, 105 officials received bursaries to further their studies in various fields. The Department continued its internship programme, and 45 interns were placed in various positions. We continued to provide technical support to line managers for implementing various capacity-building programmes.

A total of 61 learners completed the Child and Youth Care Learnership in partnership with the Gauteng provincial government and the Health and Welfare Sector Education and Training Authority (HWSETA). All the graduates secured permanent employment.

As part of its recruitment and retention strategy, the Department, in partnership with the HWSETA and the South African Council for Social Service Professions (SACSSP), implemented the first ever Social Work Exchange Programme. It was launched by the Minister in February 2011, and the first phase of the programme was completed when eight local social workers and eight social workers in the United Kingdom were exchanged.

Performance agreements, work plans, mid-term review reports, and annual performance appraisals were completed as required by the Department's Performance Management and Development Scheme (PMDS).

With regard to labour relations, the social dialogue with trade unions as our social partners is entrenched in the Department and the sector. Both the Bargaining Council and National Chamber are operating effectively, and the Council concluded at least three collective agreements. This was facilitated by a number of initiatives, including building the capacity of participants. Sound labour relations continued within the Department as well. Ninety five per cent of misconduct cases were finalised within three months, and grievances were finalised within 30 days except in cases with phased mediation processes. As an enabler of service delivery, the Department intends to consolidate and further improve social dialogue in the sector in the next financial year.

Financial management

The Department continued to improve its financial management. This included the introduction of a register for managing outstanding orders and invoices, the reconciliation and clearing of commitments, information sessions with identified functional areas to create improved awareness of Departmental policy requirements, and the analysis and monitoring of funds transferred to organisations. The audit steering committee continued to monitor the agreed management strategy for addressing external audit findings.

The Department continued to oversee the management and administration of social grants by SASSA, and remained accountable for the R89 billion voted for this function in the financial year under review.

Executive support

This unit concretised efforts to improve the Departments decision making processes. The Department's FOSAD Cluster and Implementation Forum Co-ordination Strategy was reviewed in order to align it with the FOSAD Cluster system. The Department is represented in all FOSAD clusters and implementation forums and is making a significant contribution to achieving some of the key government outcomes. It continues to chair the Social Protection and Community Development (SP&CD) Cluster, which involves the following functions:

- Convening cluster meetings;
- Providing secretariat services to the cluster;
- Coordinating the cluster task teams;
- Convening workshops with provincial clusters; and
- Helping to prepare cluster media briefings.

The Unit Executive Support continued to provide the DG with professional executive and administrative support. We developed terms of reference for management forums as well as written communication guidelines and also maintained existing administrative systems in the Department (including systems for processing submissions, answering parliamentary questions, decision-making processes, etc).

International relations

The Department continued to play an active role in advancing and promoting the social development agenda internationally. It has bilateral agreements with Mali, Brazil, Cuba, China, the Democratic Republic of Congo, Angola and Mexico, focusing on information exchange, good practice models for poverty eradication, the training of social services professionals, social security reforms, the management of NPOs, and support at international meetings.

It hosted benchmarking delegations from Tanzania, China, and Kenya which visited South Africa to study its successful social security systems, youth and children programmes, and community development initiatives. It continued to develop agreements with Zimbabwe and other neighbouring countries which are due to be finalised soon. The Department is an important member of various SADC, AU and UN institutions, and uses this platform to advance social development issues, build a regional and continental consensus, and advocate a strong African voice in social development. It participates in the SADC Labour and Social Affairs Sector and the SADC Population and Development

Programme 1: Administration

Commission; the AU Ministers of Social Development and African Population Commission; and the UN commissions on social development, population and development, the status of women, and narcotics. Each year the Department leads consultations on the Social Dimensions of NEPAD at the UN Commission for Social Development on behalf of the Africa Group and the G77. Participation in these meetings has also contributed to capacity-building in the Department.

A number of specialised international organisations are providing social development support services, and the Department plays a leading role in some of them. The DDG: Welfare Services serves on the Board of International Social Services while the DG and three senior officials serve in the highest structure of the International Social Security Association (ISSA). This has enhanced the stature of the Department and the country.

The Department successfully hosted the World Social Security Forum in Cape Town in December 2010. It also participated in Organisation for Economic Cooperation and Development (OECD) and European Union (EU) activities focusing on social policy and employment and social issues. It has been extremely encouraging to see how many people, countries, and institutions from all over the world interact with the Department, and value their relations with it, in pursuit of a better Africa and a better world.

Communications

This Chief Directorate continued to provide strategic and executive communication support, which has heightened the profile and image of the Department. For the second year running, the Department won five annual Brand Leadership Academy Public Sector Excellence Awards. Other highlights include the International Victim Empowerment Conference which received wide and positive media coverage, the anti-substance abuse campaign, the 2nd Biennial Substance Abuse Summit, and co-ordination of the communication activities of the Social Protection and Community Development Cluster as well as the Inter-Ministerial Committee on Anti-Substance Abuse.

Public liaison and engagement is becoming increasingly important for government. In this regard, the Chief Directorate also provided communication support for the public participation programmes of the Minister and Deputy Minister, which was highly rated by the Government Communication and Information System (GCIS).

The Chief Directorate also embarked on an extensive public participation programme for disadvantaged rural communities. As a result, the DSD became one of the first government departments to exceed the requisite number of public participation programmes.

Attention was also paid to improving the Department's corporate image. Major activities in this regard included corporate publications, attending to external signage, updating the department website, publishing the internal newsletter online, and co-ordinating staff interactions with the DG and political principals.

Information Management System and Technology (IMST)

This chief directorate continued to build the necessary systems and capacity. The integration of silo systems with the Social Development Information Management System (SDIMS) got off to a good start with the current systems being reverse-engineered and code-converted to run on SDIMS. However, this effort was not completed due to reduced capacity within the Eastern Cape State Information Technology Agency.

New functionality and services were developed to complete Child Protection Register (CPR) and Child and Youth Care Administration (CYCA) compliance with the Children's Act and Child Justice Act. The knowledge management strategy developed previously was incrementally implemented, focusing on communicating the strategy and conducting a readiness assessment. A pilot data warehouse solution based on open source software (Pentaho) was developed. Ad hoc reports were generated for business units (such as social crime prevention and children services), which derived value from these reports.

New functionality to support the management of the War on Poverty Programme was added to the National Integrated Social Information System (NISIS). A Geographic Information System (GIS) was implemented using Google Earth, which can map down to household levels.

Internal audit

All audits complied with the standards of the Institute of Internal Auditors (IIA) and those laid down in the Department's audit charter. The audit reviews were aimed at assessing the efficacy of key controls which ensure that units within the Department are effectively managed and operate in accordance with its policies

World Social Security Forum
Forum mondial de la sécurité sociale
Foro Mundial de la Seguridad Social
Weltforum für soziale Sicherheit

social development
Department:
Social Development
REPUBLIC OF SOUTH AFRICA

Programme 1: Administration

and procedures. System and control weaknesses identified in the course of the audit were discussed, and appropriate remedial action recommended. A formal report detailing the audit findings and recommendations was issued to all appropriate levels of management. Management ensured that corrective action was taken to address the identified deficiencies. This has helped to strengthen the Department's control environment.

Legal services

Draft laws and regulations

The Social Assistance Amendment Bill was passed by parliament, assented to by the President, and came into force in September 2010 as the Social Assistance Amendment Act, 2010 (Act No. 5 of 2010).

Proclamations relating to the commencement of the Children's Act, 2005, the Older Persons Act, 2006 and the Children's Amendment Act, 2007 were approved by the President and published in the Government Gazette of 1 April 2010. The two Acts came into force in April 2010.

Management of litigation

Litigation was reduced by 80 per cent through the implementation of a litigation management strategy. The unit received and finalised 113 contracts. All these contracts were centrally recorded in accordance with the contract management protocol.

Security

Anti-fraud and corruption

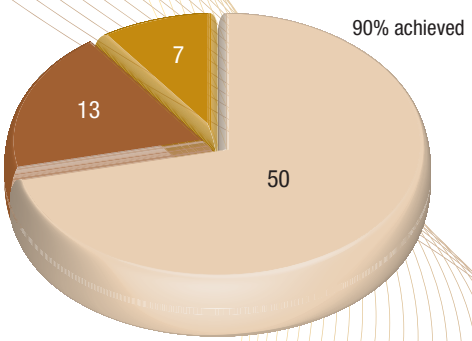
Together with the Human Sciences Research Council (HSRC), the Department held a workshop entitled 'Blow the whistle on corruption', aimed at raising awareness of corruption and the role of the various role-players in combating and preventing it. The HSRC launched an anti-corruption strategy, and re-launched its fraud and ethics hotline.

Officials attending the event were requested to sign a pledge to 'blow the whistle on corruption'. The objectives of the workshop were to:

- Raise awareness of corruption across the Department and its agencies;
- Communicate anti-corruption initiatives to staff members;
- Launch the HSRC's anti-corruption strategy;
- Create awareness of the Department's anti-fraud and corruption policy; and
- Obtain the commitment of officials to blowing the whistle on corruption.

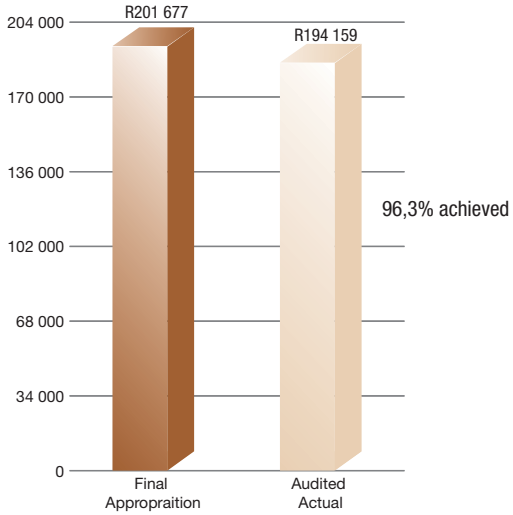
In response to the increase in its staff complement, the Department requested funding from the National Treasury for a feasibility study for establishing a Social Development Campus, which will also include its agencies.

Non-financial performance



Deviation	Status	Total targets
0–25%	Achieved	50
26–75%	In progress	13
76–100%	Not achieved	7

Budgeted and actual expenditure



Programme 1: Administration

Key outputs and service delivery indicators

Measurable objectives: To develop comprehensive social security policies, and provide income support to vulnerable groups.

Goal	To reduce income poverty among poor and vulnerable South Africans					
Outcome	Improved socio-economic status of households					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Human capital management	Adequately resource the DSD	10% vacancy rate	Vacancy rate; attrition rate of professionals in the Department	Reduce vacancy rate to 8%	• Vacancy rate reduced to 8%	0%
	Create an enabling/conducive working environment	Employee Health and Wellness (EHW) report	Implementation of EHW programme; number of employees covered by EHW programme	Develop EHW programme; implement 25% of programme	• Programme developed and approved, and 25% implemented	0%
	Facilitate and monitor the implementation of the human capital strategy in the social sector	DSD workplace skills plan	Number of officials benefiting from work place skills plan per category	Implement work place skills plan	• 121 training initiatives were attended by 449 officials, including interns (some attended more than one initiative). • R4 360 506 was spent on training, including the payment of bursaries. This amount exceeded the required minimum of 1% of the personnel budget (R2 451380) to be spent on training. • 64 carry-through bursars and 41 new bursars were registered for the 2011 academic year. 13 students completed their studies. 45 interns were placed in the DSD. 18 resigned and secured permanent employment. Eight of these were absorbed within the DSD.	0%
		Ring-fence at least 1% of the budget for training programmes in terms of the Skills Development Act	Coordination of capacity-building programmes for social service professions and related occupations in the social sector	Coordinate capacity-building programmes for social service professions and related occupations in the social sector	• The DSD signed a memorandum of agreement with the HWSETA to train community development practitioners and present an HIV/AIDS and integrated development course for government managers and planners. • 61 learners completed child and youth care learnerships. • 38 officials attended social policy and social analysis training. • Eight social workers were selected for and successfully completed the social work exchange programme between the HWSETA and UK Skills for Care.	0%

Programme 1: Administration

Goal	To reduce income poverty among poor and vulnerable South Africans					
Outcome	Improved socio-economic status of households					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Human capital management		High-level generic organisational structure for provinces	Generic organisational structures implemented in all provinces	Implement approved high-level national and provincial organisational structures	• A DSD task team visited 8 provincial departments (excluding Gauteng) to help them realign their high-level organisational structures. • On 7 and 8 September 2010, the Heads of Social Development Services held a workshop with 9 provincial departments on realigning their high-level organisational structures. The DSD and DPSA consolidated all the inputs and distributed the consolidated functional model to heads of HRM. Inputs/comments from the provincial departments as well as generic inputs/comments were considered and included. • Draft generic functional structures for provincial departments were presented to the HSDS on 24 February 2011. • A draft generic functional structure was presented to MINMEC on 31 March 2011.	10%[1]
		DSD HR Plan	Implementation of the DSD HR Plan	Implement the DSD HR Plan	**Organisational Development** a. Climate Survey (Masungulo): Ensure the completion of the following activities by work stream leaders and report progress to MANCO on a monthly basis: • Office accommodation An approved contractor was appointed to paint offices on the 4th floor – 66 offices were ready for occupation. • Parking The costing of 60 parking bays at Interpark was finalised. • Reception refurbishment A contractor was appointed to refurbish the reception area. b. A coordinating committee was established to monitor projects allocated to the Masungulo project, present the cost implications of the project to the budget committee and EXCO, work closely with the DG, and garner support from the DG before referring issues to the relevant structures and mainstreaming projects into line functions as well as strategic planning.	0%

Goal	To reduce income poverty among poor and vulnerable South Africans					
Outcome	Improved socio-economic status of households					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Human capital management					c. Coordination process of Population and Development and Monitoring and Evaluation. • Population and Development coordination process Job descriptions for identified four work streams were developed and consulted with provincial departments. Job analysis of Population Research work stream was finalised. • Monitoring and Evaluation coordination process Job descriptions for identified two work streams were developed and consulted with provincial departments. d. Development of the organisational structure and post establishment of the Independent Tribunal for Social Assistance • Finalised the design of organisational structure. • Developed job descriptions for 90 posts. • Finalised the job evaluation. • Finalised the costing. • Finalised submission to the Minister to obtain approval for the structure. e. Appeals were finalised and referred to the Minister for approval on 24 March 2011.	
	Manage and implement an effective and efficient performance management and development system	PMDS policy, DPSA directive and guidelines Number of staff qualifying per category of performance/rank	Assessment of qualifying staff members in terms of the PMDS policy	Assess qualifying staff members in terms of the PMDS policy	• All qualifying staff members in terms of the PMDS policy were assessed.	0%

Programme 1: Administration

Goal	To reduce income poverty among poor and vulnerable South Africans					
Outcome	Improved socio-economic status of households					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Human capital management	Provide a labour relations service	Effective management of collective bargaining process	Promote constructive social dialogue in the sector	Conclude at least two collective agreements	• Three collective agreements were concluded.	0%
		Finalise misconduct cases within three months.	Complaints, grievances and disciplinary cases finalised within three months Average time taken to finalise cases and complaints	Finalise complaints, grievances and disciplinary cases within three months	• 95% of grievances and complaints were finalised within 30 days	5%[2]

Reasons for deviation

[1] Consulting provincial structures took longer than expected, and the first MINMEC meeting after December 2010 took place on 31 March 2011.

[2] The deviation on grievances and complaints. One remaining case was delayed by strike action, and the trade unions requested that the matter be placed in abeyance until the strike was over. Subsequently, the employee was on sick leave for about three months. The other case was an extended conciliation and could not be finalised within three months. Deviation on misconduct cases caused by the unavailability of witnesses.

Goal	To facilitate financial decision-making and adequate financial resources for effective service delivery					
Outcome	Appropriate funding levels					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Financial planning monitoring	Improved costing, financial forecasting and modelling	Main focus on social assistance grants Ad hoc costing of other social development functions Draft integrated policy and procedures manual	Costing 100% of DSD services over five years	Cost 10% of social development policies, legislation and programmes	• The following SD policies and strategies were costed: – employee wellness strategy – orphans and vulnerable children (OVC) Strategy • A start was made with costing the implementation plan for the strategy on care for abused, neglected and exploited children (CANE). • The costing of the following departmental functions were started: – information technology – supply chain management – social crime prevention • The costing of other operational and staff costs were done as inputs for decision-making.	30%[1]
			New and revised models for improved forecasting and analysis	Review existing forecasting models, and develop new models for improved forecasting and analysis	• The social assistance grants projection model was reviewed and recommendations made for modfifying the existing model • The activity-based costing (ABC) model was piloted in the supply chain management, information technology and social crime prevention units and is at different stages of finalisation.	20%[2]

Goal	To facilitate financial decision-making and adequate financial resources for effective service delivery					
Outcome	Appropriate funding levels					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Financial planning monitoring	Improved budget planning	Funding dictates services Misalignment between allocation and strategy Draft integrated policy and procedures manual	Automated financial processes	Automate financial planning processes	• Draft automated expenditure monitoring process completed	10%[3]
	Improved expenditure monitoring and reporting	Monthly analysis, monitoring and reporting	A comprehensive financial management database	Develop and maintain a comprehensive financial management information database	• Database reviewed, improved and maintained	0%
		Limited management information in support of expenditure trends	Expenditure norms approved for key departmental services	Agreed expenditure norms for the DSD.	• Draft expenditure norms were developed for key expenditure items.	50%[4]

Reasons for deviation

[1] Some policies and legislation could not be costed or finalised due to dependencies on role-players.

[2] The review of the existing social assistance grant projection model took longer than anticipated due to its complexity. The piloting of the ABC model could not be finalised in all the identified units due to dependencies on different role-players and the availability of data.

[3] Delays were experienced in finalising the automation of the financial planning process due to dependencies on other role-players and related capacity constraints. The automation of the expenditure monitoring process was prioritised but will only be finalised in the 2011/12 financial year, where after the automation of the financial planning processes will take place.

[4] Delays were experienced in finalising the expenditure norms due to limited operational and technical capacity.

Programme 1: Administration

Goal	To improve internal controls and financial management					
Outcome	Sound financial administration					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Financial administration and management	Improved financial management	Inconsistent verification of expenditure classifications	Approved financial management strategy	Improve financial management by 20% based on audit findings in the previous year	• Audit findings decreased by 21% based on the audit outcome for the 2009/10 financial year	0%
		Fragmented management and reporting on donor funding	Comprehensive management system for donor funding	Approve financial management strategy	• A financial management strategy was drafted and submitted to consultation	30%[1]
	Improved supply chain management (SCM)	Fragmented SCM process	Departmental supply chain management policy aligned with the broad based BEE strategy	Align Departmental supply chain management policy with broad based BEE strategy	• A draft Departmental SCM Policy was developed and aligned with the broad-based BEE strategy	30%[2]
		Fragmented demand and acquisition management	Streamlined SCM processes Streamlined demand and acquisition management processes	Capacitate Departmental role players in respect of SCM requirements and processes	• New departmental employees and all SCM Officials were oriented on current SCM processes and procedures. Other departmental role players were capacitated on an ad hoc and one to one basis as far as possible.	
	Improve internal controls	Inadequate and ineffective internal controls	Review of the internal control environment	Review the internal control environment	• Reports on key aspects of the internal control environment were drafted and were available for further consultation	20%[3]
			Internal control mechanisms assessed and maintained	Assess and maintain internal control mechanisms	• Existing financial policies and delegations were reviewed • A need for new financial policies was identified, and these were in the process of being developed • Several sessions were conducted on policy gaps and attempts made to strengthen internal controls and improve compliance levels	20%[4]

Reasons for deviation

[1] Delays were experienced in finalising the financial management strategy due to the extended consultation process as well as related administrative delays.

[2] The revised SCM policy could not be finalised and structured awareness/training sessions on SCM processes could not be conducted due to capacity constraints as a result of a high turnover of staff at the operational level.

[3] The analysis of the internal control environment, the revision and/or development of new financial policies, investigations of possible areas of financial misconduct (e.g. fruitless, wasteful and irregular expenditure) and related actions to strengthen internal controls could not be finalised due to operational capacity constraints and a high turnover of staff

[4] The analysis of the internal control environment, the revision and/or development of new financial policies, investigations of possible areas of financial misconduct (e.g. fruitless, wasteful and irregular expenditure) and related actions to strengthen internal controls could not be finalised due to operational capacity constraints and a high turnover of staff

Goal	To provide the Department with executive support, overall management support, and support for the co-ordination of stakeholder and donor relations					
Outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Executive support services	Provide cluster co-ordination and executive support	FOSAD cluster participation strategy	Provision of cluster co-ordination and executive support	Review and implement the DSD's FOSAD cluster participation strategy (in line with the FOSAD cluster configuration)	• The cluster coordination strategy was reviewed and approved on 8 November 2010. The review was based on the cluster configuration. The strategy is being implemented on an ongoing basis. • We appointed officials to represent the DG in the FOSAD clusters and implementation forums. These officials attended cluster and implementation forum meetings and reported to the Department through the Directorate: Executive Support in the Office of the DG. • The Directorate continued to report on implementation forums and cluster issues to EXCO and to follow up on decisions taken by EXCO. Ten reports were presented to EXCO during the period under review. • The unit worked with the Chief Directorate: M&E in coordinating progress reports on the implementation of the key outcomes of government where DSD is making a contribution. • The Directorate also facilitated the development of reports to parliamentary committees. A total of 39 reports were submitted to various parliamentary committees in the course of the year.	0%
			Full support provided to the DG as chairperson of the Social Protection and Community Development (SP&CD) Cluster, and participation in other clusters	Ensure 100% support of the DG as chairperson of the SP&CD Cluster, and participation in other clusters	• The unit introduced a template for the submission of FOSAD cluster and implementation forum reports to the Directorate: Executive Support. The Directorate consolidated these reports and reported to the Department through EXCO. • Ten cluster meetings and one special cluster meeting were convened. • The Directorate facilitated the presentation of four issues of the Department at the SP&CD Cluster and the Human Development Cluster.	0%

Programme 1: Administration

Goal	To provide the Department with executive support, overall management support, and support for the co-ordination of stakeholder and donor relations					
Outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Executive support services					• Executive Support continued to perform the following functions to support the DG as chairperson of the SP&CD Cluster: – Secretariat functions, including setting agendas, taking minutes, and following up on cluster decisions – Convening SP&CD Cluster workshops with the provincial clusters • Help to prepare cluster media briefings The Unit coordinated policy issues emanating from the implementation forums for consideration by the SP&CD Cluster. The Unit worked with the HSRC to coordinate the joint cluster policy seminars. • The Unit received and analysed three cabinet memoranda. It also facilitated the development of the Department's position paper on 10 Cabinet memoranda received from other government departments, in order to prepare the minister for cabinet meetings. The Unit also designed a template for developing these position papers. • The Unit also developed and circulated a questionnaire aimed at improving the working relationship between the Office of the DG and line functions.	
	Implement terms of reference (ToRs) for executive meetings	DSD ToR for management meetings	TOR for executive meetings revised and implemented	Review the ToR for management meetings	• The TORs for executive forums were revised and approved by MANCO in August 2010, and presented to the Masungulo Task Team. The TORs were also workshopped in the Department, and nine workshops were held. • The TORs for management forum meetings were implemented on an ongoing basis. • The Unit continued to provide coaching and guidance on existing DSD forums. • The Unit also introduced a template for the submission of discussion documents for meetings. • The Unit also developed a statistical report on the attendance of meetings and the implementation of decisions. • The Unit also provided secretariat services to the strategic review session held on 25 – 26 October 2010 and the strategic planning session held on 17 – 19 November 2010.	0%

Goal	To provide the Department with executive support, overall management support, and support for the co-ordination of stakeholder and donor relations					
Outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Executive support services			Review report of the communication and implementation of decisions taken at meetings	Ensure the communication and implementation of decisions taken at meetings	• The minutes of all DSD and cluster meetings were finalised and circulated to members on time to ensure the immediate implementation of decisions. • The Directorate also compiled decision matrices for the immediate implementation of decisions. • The Directorate followed up on the implementation of all the decisions taken at management meetings and tabled a report at the next meeting. • About 90% of decisions were implemented. The decision register was regularly updated.	0%
	Provide professional executive and administrative support to the DG and Minister	Draft communication and administration guidelines	Administrative support to the DG as administrative head of the Department	Provide 100% support to the DG as administrative head of the Department	• The Directorate continued to provide the DG with professional executive and administrative support. • The Chief Directorate performed the following functions to support the DG as accounting officer: – Assist the DG in supporting the political principals in fulfilling their parliamentary obligations. – Support the DG as the chairperson of DSD management meetings. – Manage and monitor the flow of documents to and from the Office of the DG. – Manage the registry services. – Quality check documents directed to the DG. – Manage the budget and procurement of goods and services for the Office of the DG. – Manage the assets in the Office of the DG. • The Directorate processed 1 127 submissions and 120 parliamentary questions. It also received and dealt with 528 pieces of correspondence from members of the public. Some of these were referred as DG tasks to relevant line functions.	

Programme 1: Administration

Goal	To provide the Department with executive support, overall management support, and support for the co-ordination of stakeholder and donor relations					
Outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Executive support services					• The turnaround time for submissions to the Office of the DG was five days. 80% of submissions received were processed within five days. The turnaround time for parliamentary questions was two days, and 90% of parliamentary questions received were processed within two days. • The Directorate developed written communication guidelines to provide guidance on how specific documents should be written, templates be used, etc (most line functions were using the wrong templates when writing documents to the DG). • The Directorate worked with the IMST Unit to design an e-submission system, which was implemented. • The Unit arranged six training courses for its officials.	0%
			Administrative support to the Minister as political head of the Department	Provide 100% support to the Minister as the political head of the Department	• The unit provided ongoing support to the executive, including the outgoing Minister and incoming Deputy Minister. • It provided 100% support to the Minister for duties pertaining to cabinet meetings, supported by comments on cabinet memoranda. • It hosted the following MINMEC meetings: – 3 – 4 June 2010: NW – 29 June 2010: Special MINMEC on comprehensive social security – 2 – 3 Sept 2010: NC – Dec 2010: Gauteng, launch of Soul City campaign – 31 March – 1 April 2011: Polokwane. • All MINMEC meetings were complemented with targeted community outreach programmes. • Dec 2010: Launched the IMC on Substance Abuse, with further meetings in Feb 2011. The IMC Ministers also attended the 2nd Biennial Summit on the Prevention of Substance Abuse. • The Unit ensured 100% participation in parliamentary matters and responded to 127 parliamentary questions. All parliamentary questions were responded to.	0%

Goal	To provide the Department with executive support, overall management support, and support for the co-ordination of stakeholder and donor relations					
Outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Executive support services	Provide effective and efficient stakeholder management and donor co-ordination	The Department is currently reactive in dealing with stakeholders	Development of comprehensive stakeholder management and donor so-ordination databases	Develop comprehensive stakeholder management and donor co-ordination databases	• Comprehensive stakeholder and donor databases were developed and implemented.	0%
			Stakeholder analysis in line with Departmental strategic priorities	Conduct a full stakeholder analysis in line with Departmental strategic priorities	• Stakeholder analyses in line with Departmental strategic priorities were completed.	0%
			Stakeholder engagement strategy in line with Departmental strategic priorities	Develop stakeholder engagement strategy in line with Departmental strategic priorities	• A stakeholder engagement strategy was developed.	0%
			Stakeholder implementation plan for 2010/11	Develop Stakeholder Implementation Plan for 2010/11	• A stakeholder implementation plan was developed and implemented.	0%
			Donor strategy	Donor strategy developed and consulted	• A donor/corporate social investment strategy, donor policy, and stakeholder strategy were developed.	0%
			New partnership with Department's stakeholders Number of stakeholders in partnership with Department	Create and maintain partnership with the Department's stakeholders	• Partnerships with NGOs, faith-based organisations and the business sector were forged and strengthened.	0%

Programme 1: Administration

Goal	To promote and support participation in key bilateral and multilateral initiatives that make the most effective contribution to alleviating poverty					
Outcome	Create a better South Africa, a better Africa and a better world					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
International relations	Provide high-quality strategic support and advice in respect of international programmes	Three signed agreements	Implementation of technical exchanges with Cuba, China, Mexico, and Chile, focusing on social security, youth, ECD, and poverty alleviation	Support implementation of technical exchanges	• The Directorate coordinated the Masupatsela Youth Pioneer Project under which the provinces hosted six Cuban Professors. They trained more than 200 youths in each province, and the project was a success. • Collaboration continued with both Mexico and Chile with an exchange of documentation on social security and poverty alleviation. • Meetings were held with the Chilean Embassy where an agreement was finalised on early child development. The Directorate held consultations with UNICEF, which may provide support. • The DSD hosted two delegations from China which studied its NPO activities. • The implementation plan with China was finalised.	0%
		Three signed agreements	Provision of development assistance to the DRC, Zimbabwe, Mali, Mauritius, Neighbouring States and Angola on capacity-building; policy development; programmes for disabled people, elderly people, children, and substance abusers; and poverty alleviation	Support development assistance to the DRC, Zimbabwe, Mali, Mauritius, Neighboring States and Angola, focusing on capacity-building; policy development; programmes for disabled people, elderly people, children, and substance abusers; and poverty alleviation	• The funding proposal in respect of the DRC was finalised, but funding was a challenge. • Collaboration with Zimbabwe continued, focusing on unaccompanied minors. The agreement was revised and will due to be sent to the Presidency for authorisation. • An implementation plan with Mali was finalised. • A project proposal on Mauritius was finalised and was due to be submitted to development partners. • Agreements with neighbouring countries were finalised and were in different stages of development. • A delegation from Angola could not visit as per arrangement.	0%
		UN Resolution on the Social Dimensions of NEPAD	Support for the integration and harmonisation of policies through participation in SADC and AU social development and population structures	Support the integration and harmonisation of policies through participation in SADC and AU Social Development and Population structures	• The Department successfully participated in two AU meetings at the official and Ministerial level. A follow-up matrix was developed. • The Department participated in capacity-building workshops organised by SADC. Officials ensured that social development headed the agendas at these meetings.	0%

Goal	To promote and support participation in key bilateral and multilateral initiatives that make the most effective contribution to alleviating poverty					
Outcome	Create a better South Africa, a better Africa and a better world					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
International relations		UN resolution on the Social Dimension of NEPAD	Support for the integration of the regional and continental social development agenda at the Commission for Social Development, the Population Commission, the Commission on the Status of Women, the Commission on HIV/AIDS and Governance in Africa, and the Commission on Crime Prevention and Criminal Justice	Support the integration of the regional and continental social development agenda at UN commissions	• The Department successfully participated in these UN Commissions, helping to benchmark progress, negotiate resolutions, and ensure follow-up. • The Department was also responsible for negotiating the Social Dimensions of NEPAD at the UN Commission for Social Development on behalf of the Africa Group, the G77, and China.	0%
		IBSA Working Group on Social Development	Support for implementation of programmes initiated by the IBSA Working Group on Social Development	Support the implementation of programmes initiated by the IBSA Working Group on Social Development	• The Department played a leading role in finalising the IBSA Social Development Strategy which was adopted by Heads of State. • It drafted an implementation plan which was sent to the two other countries for further inputs.	0%
		Relations with social development organisations	Support for technical exchanges in the EU, OECD, ISSA and ISS	Support technical exchanges in the EU, OECD, ISSA, and ISS	• The agreement with the EU was finalised after interactions with the Department of Labour, and was ready for signature. • A video conference was held with Brussels to agree on areas of collaboration. • The Department hosted the ISSA Summit, attended by more than 500 people. Four officials began to serve in various ISSA committees.	0%

Programme 1: Administration

Goal	To promote and support participation in key bilateral and multilateral initiatives that make the most effective contribution to alleviating poverty					
Outcome	Create a better South Africa, a better Africa and a better world					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Communication	Promote the Department's corporate image, and provide executive support to Departmental programmes	Draft corporate affairs guidelines and production guidelines	Increased awareness of the Department's corporate identity, programmes and services Improved dissemination of information within the Department Improved organisational culture of technology	Improve the Department's corporate identity	• The Directorate introduced an online newsletter (DSD News) which provides valuable information to the Department and the government as whole. • It promoted the use of electronic media by regularly publishing the internal newsletter (Itireleng). • It developed apex pictures of the newly appointed political principals in line with the recent changes in the Cabinet. • It maintained a website that is relevant, current, and provides frontline information to the public and the media. • It introduced the innovative and creative use of snapper frames on strategic points to inform staff of new developments. • It produced corporate communication documents to meet Government Information and Communication System (GCIS) brand guidelines. • It provided ongoing executive communication support to key Departmental events and programmes.	0%
	Create greater awareness of the Department and ensure that communities are well informed of programmes and services	Draft public participation and events management guidelines	Better informed public about Department's programmes and services	Bolster public awareness of Departmental programmes	• This unit coordinated and managed more than 30 public participation programmes for the Minister and the Deputy Minister in all nine provinces. The number stipulated by GCIS is 10 per political head. • It responded timeously to public enquiries through the switchboard. • It successfully managed key departmental events including the Budget Vote, Child Protection Week, International Day for Families, and Ministerial Outreach Programmes. • It coordinated key interactions between the Minister and staff. • It continued to provide credible communication support during key Departmental events.	0%

Goal	To promote and support participation in key bilateral and multilateral initiatives that make the most effective contribution to alleviating poverty					
Outcome	Create a better South Africa, a better Africa and a better world					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Communication	Maintain a positive public and media profile through credible and proactive media engagement	Draft media and marketing strategy	Positive media coverage of the Department's programmes and services Well-researched and informative speeches	Develop media and marketing strategy	• This unit maintained a positive and broad media presence by providing credible media relations services to the Minister, Deputy Minister, DG and line functions. • It provided effective media liaison and management services which increased the Department's visibility and coverage in the media. • It continued to provide the Minister and key staff with daily reports collating and analysing relevant media coverage. • It facilitated the exchange of information to ensure that proactive media opportunities were created. In this regard the Directorate received and responded timeously to 58 media enquiries. • It arranged 64 radio, 34 television and 18 print media interviews which provided sustained and positive media exposure of key DSD programmes and initiatives. • It developed a database of media contacts and regularly provided bulletins on programmes and initiatives. • It provided ongoing communication and content development support to the Minister, Deputy Minister, DG, and line functions.	0%

Programme 1: Administration

Goal	To build IMST capability and capacity in order to enable the DSD to deliver on its mandate					
Outcome	Enhanced Social Development service delivery through the IMST services					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Information management system and technology (IMST)	Design, develop and implement solutions for capturing, storing and processing information around business processes	SDMS, CPR, CYCA, adoptions and NPO in silos. No online NPO, and current adoptions system not aligned with Chapter 15 of the Children's Act, 2005	Silo systems integrated into SDIMS Online NPO rolled out to provinces	Integrate silo systems (CYCA, CPR), develop adoptions system, and roll out online NPO to nine provinces.	• The final phases of CPR were completed and signed off. • The probation case management system and accreditation of services provider for diversions services were developed and training provided. These systems were to be rolled out in the next financial year. • The Adoption System was developed. Integration of CPR and CYCA into SDIMS was delayed. • The NPO system was developed and was due to be rolled out.	35%[1]
	Create institutional knowledge and enable effective strategic decision-making	Knowledge management strategy (KMS)	Implementation of KMS	Implement KMS.	• A KM readiness assessment of business units was conducted, and information about KM disseminated across the Department.	10%[2]
		Library, Internet, Yellow Pages	Strategy implemented	Develop a business plan for knowledge management. Enhance a culture of knowledge-sharing	• A draft business plan was developed	30%[3]
		Draft file plan in physical registry	Number of units/CD that keep and maintain records File plan implemented	Implement file plan. Enhance the records management culture	• National Archives commented on the File Plan, and another version was sent to National Archives and is awaiting approval	20%[4]
		Data warehouse strategy in place but reporting is primarily in silos and in some cases using an electronic M&E data collection tool	Development of data management business processes and data warehouse system	Develop business processes in respect of data management. Develop data warehouse system	• Information for reporting requirements was gathered from business on an ongoing basis. • Sample reports were drawn from the test environment data warehouse system for various business units	60%[5]
		GIS data	An updated GIS Number of GIS users	Collect and update data and roll out GIS to users	• Information for reporting requirements was gathered from business on an ongoing basis. Sample reports were drawn from the test environment data warehouse system for various business units. The system was ready but could not be accessed due to contractual issues with SITA. • Data was collected from the SDIMS and consolidated into a single data store	0%

Goal	To build IMST capability and capacity in order to enable the DSD to deliver on its mandate					
Outcome	Enhanced Social Development service delivery through the IMST services					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Information management system and technology (IMST)		Profiling (including mobile) and referral modules in place. Integrated database encompassing SOCPEN, Home Affairs, Housing and UIF. Service Delivery management module not in place	NISIS infrastructure established	Establish NISIS infrastructure	• NISIS Infrastructure established and implemented	0%
	Create an information network that ensures integrated service delivery	Global, shared, unsecured and unmanaged 3G internet service	Implementation of Access Point Network (APN)	Implement Departmental APN.	• ToR were developed and were awaiting SCM approval	50%[6]
	Ensure compliance with IMST governance	Current software development life cycle (SDLC) lacks vital elements, e.g. change management. Unproven IT policy (security e-mail, notebook, assets, support). Cobit governance model adopted but not implemented. MISP and EA (Master Information System Plan and Enterprise Architecture) developed but not maintained.	Revised and approved SDLC framework. Revised MSP and EA strategy (IMST strategy)	Revise and approve SDLC framework. Review MSP and EA strategy (IMST strategy)	• SDLC was revised and approved	0%

Reasons for deviation

[1] Technical problems which (SITA) State Information Technology Agency could not resolve.
[2] A presentation on implementing the KMS to EXCO was postponed three times.
[3] Delays were experienced in gaining approval of the file plan.
[4] Data Management business not yet developed.
[5] Contractual disputes between SITA and the DSD delayed the Implementation of the project.
[6] Upon evaluation it was found that the responses did not conform with the ToR, and it was decided to reissue the tender.

Programme 1: Administration

Goal	To provide the Department with independent, objective assurance and consulting services in respect of the adequacy and effectiveness of risk management, internal control and governance systems and processes					
Outcome	Sound control environment					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Internal audit	Review financial and operating activities and report on the effectiveness of the control environment	Internal audit three-year rolling plan and annual audit coverage plan	Review of report on risk management, governance, and internal control systems	Independent and objective appraisal of risk management, governance, and internal control systems.	• 17 of 32 planned projects completed.	47%[1]
		Department's strategic plan and annual plan	Number of programmes assessed to ascertain their consistency with established goals, objectives and priorities	Independent and objective review of programmes to ascertain their consistency with established goals, objectives and priorities.	The following 5 of 7 programmes were covered. Welfare Services: • Orphans and Vulnerable Children • Child Protection • Adoptions and International Social Services • Service standards Comprehensive Social Security: • Disability and Old Age • Policy Implementation Corporate Services: • Security Management • Information management • Organisational development Finance: • Financial Administration • Internal Control Chief Operations Office: • Strategic Planning • Business Processes and Risk Management • Population Development and Research • Legal Services • Substance Abuse Entity Support and Capacity Building	29%[2]

Goal	To plan internal audits and integrate internal audit activities in line with DSD enterprise-wide risk management.					
Outcome	Effective combined assurance.					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Internal audit	Develop risk-based plans consistent with the internal audit charter and the goals and objectives of the Department	Enterprise-wide risk management report	Implementation of internal audit three-year rolling plan	Implement internal audit three-year rolling plan and annual audit coverage plan	• Three-year rolling plan and annual audit coverage plan developed and implemented	0%
	Harmonise internal audits with other appraisal functions within the DSD, provincial departments, SASSA and THE NDA	DORA, PFMA, national social policies	Number of programmes assessed to ascertain their consistency with established policies and other appraisal functions	None	• This strategic objective will only be applicable in the 2012/13 financial year	100%[3]

Goal	To improve the services provided to the Department through capacity-building, process improvement, and stakeholder liaison.					
Outcome	A sound control environment.					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Internal audit	Develop and maintain an internal audit quality assurance and improvement programme	Public Finance Management Act (PFMA), all standards, and Treasury regulations	Implementation of internal audit quality assurance and improvement programme	Implement the internal audit quality assurance and improvement programme.	• The programme was developed.	30%[4]

Reasons for deviation

[1] The Directorate prioritised projects from the 2009/2010 financial year, which resulted in projects for the current financial year starting late.

[2] The Directorate prioritised projects from the 2009/2010 financial year, which resulted in projects for the current financial year starting late.

[3] This strategic objective was not applicable in the current reporting period.

[4] The programme was finalised in the fourth quarter of 2010/2011.

Programme 1: Administration

Goal	To draft and review effective legislation.					
Outcome	Effective legislation and regulations in the social sector.					
Functional areas	Strategic objective	Baseline	Performance indicator	Target	Actual outputs	% deviation from target
Legal service	Draft laws and regulations	Legislative drafting protocol	Amendments to the Social Assistance Act, 2004	Draft Social Assistance Amendment Bill	• The Bill was drafted, passed by parliament and gazetted on 16 September 2010 as the Social Assistance Amendment Act, 2010 (Act No. 5 of 2010). • Regulations under the Act were drafted and published for public comments on 29 December 2010.	0%
			Review of policy on social service professions	Review policy on social service professions.	• None.	100%[1]
			Regulations under the Children' Act, 2005	Finalise and operationalise regulations under the Children's Act, 2005	• Regulations were finalised and operationalised by way of a Presidential Proclamation on 1 April 2010.	0%
			Regulations under the Older Persons Act, 2006	Finalise and operationalise regulations under the Older Persons Act, 2006	• Regulations were finalised and operationalised by way of a Presidential Proclamation on 1 April 2010.	0%
			Review of policy on mandatory retirement systems	Review policy on mandatory retirement systems.	• None	100%[2]
			Amended regulations under the Probation Services Act, 1991	Draft amended regulations under the Probation Services Act, 1991.	• None	50%[3]
		Legislative Drafting Protocol	Policy and Bill on social relief	Review policy on social relief, and draft Social Relief Bill	• Policy on social relief was finalised and was awaiting further consultation and refinement. Social Relief Bill was drafted and was awaiting further consultation and refinement.	0%
			Regulations under the Prevention of and Treatment for Substance Abuse Act, 2008	Draft regulations under the Prevention of and Treatment for Substance Abuse Act, 2008.	• Regulations were drafted. All the provinces were consulted and their comments were incorporated. Consultation with other government departments and comments from them were still outstanding.	30%[4]
			Review of policy on victim support services	Review policy on victim support services.	• None	100%[5]
			National Development Agency Amendment Bill	Draft National Development Agency Amendment Bill.	• None	100%[6]

Goal	To draft and review effective legislation.					
Outcome	Effective legislation and regulations in the social sector.					
Functional areas	Strategic objective	Baseline	Performance indicator	Target	Actual outputs	% deviation from target
Legal service		Legislative Drafting Protocol	South African Social Security Agency Amendment Bill	Draft South African Social Security Agency Amendment Bill.	• None	100%[7]
			Review of policy on Non-profit Organisations Act, 1997	Review policy on Non-profit Organisations Act, 1997.	• None	100%[8]

Reasons for deviation

[1] The relevant line function did not submit the policy for review.
[2] The relevant line function did not submit the policy for review.
[3] Draft amended regulations were received from the relevant line function, but needed to be redrafted by Legal Services.
[4] Consultation with provinces took longer than expected due to the FIFA World Cup South Africa, the substance abuse campaign, the end of the year holiday where officials left in mid-December and returned in mid-January.
[5] The relevant line function did not submit the policy for review.
[6] The relevant line function did not submit the information to be used for amendments.
[7] The relevant line function did not submit the information to be used for amendments.
[8] The relevant line function did not submit the policy for review.

Goal	To develop and implement strategies on litigation and contract management					
Outcome	Effective management of legal proceedings by and against the Department, and effective filing and monitoring of contracts.					
Functional areas	Strategic objective	Baseline	Performance indicator	Target	Actual outputs	% deviation from target
Legal service	Manage litigation and the drafting of contracts	Litigation strategy protocol and contract management protocol	Number of litigations against DSD Number of contracts attended to	Reduce litigation, and centralise Departmental contracts.	• Litigation reduced by 50% through implementation of litigation management strategy. 3 400 appeals were finalised. All contracts for the Department were centrally vetted, filed and managed.	0%

Programme 1: Administration

Goal	To provide a safe and healthy working environment for all employees and visitors to the Department.					
Outcome	A safe and secure environment.					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Security	Develop comprehensive security policy and compliance procedures	SAPS audit report.	Development of a comprehensive security policy and compliance procedures	Develop a comprehensive security policy and compliance procedures.	• The policy was developed.	10%[1]
		Anti-fraud and corruption strategy	Development of anti-fraud and corruption implementation plan. Implementation of part of the anti-fraud and corruption implementation plan.	Develop an anti-fraud and corruption implementation plan, and implement 50% of plan.	• A plan was developed, and 50% was implemented. • The HSRC, in partnership with the DSD, SASSA and the NDA, held an Anti-corruption day on 9 December, aimed at educating employees about and raising their awareness of corruption.	0%

Reasons for deviation

[1] The policy was due to be submitted to SASSA for review and comments before being submitted to the HoD for final approval.

Goal	To provide effective property management support services.					
Outcome	Sufficient office accommodation for the Department according to Public Works norms and standards.					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Security	Secure shared office accommodation for the DSD, SASSA and the NDA	DSD, SASSA and the NDA are in separate buildings.	Feasibility study for shared accommodation conducted.	Develop a national accommodation proposal, and secure initial funding for leasing.	• The DSD, in consultation with SASSA, the NDA and the Appeals Tribunal with a view to clustering their office accommodation requirements in order for all parties acquiring a new Social Development Campus (facility). • The DSD requested and received funds from the National Treasury to conduct a feasibility study on clustering their office accommodation requirements with a view to all parties assembling at a new social development campus and the acquisition of suitably designed accommodation that will comply with the service delivery requirements of the Department is fully investigated.	0%

Programme 2

Comprehensive Social Security

Programme 2: Comprehensive Social Security

Strategic goal

To ensure the provision of a basic package of social security measures and interventions, focusing on income support.

Measurable objective

To develop comprehensive social security policies, and provide income support to vulnerable groups.

Service delivery objectives and indicators

Recent outputs

Social assistance

There has been a sustained increase in the number of beneficiaries of the social assistance programme. This trend continued in the year under review, with beneficiaries increasing by 782 119 from 14 012 143 in March 2010 to 14 782 190 in March 2011 – an overall increase of 5,2%. During 2010/11, access to social assistance improved further for children and older persons.

Child support grant: The child support grant was extended to children aged 16 and 17 years, and beneficiaries increased by 8,06%, from 9 539 516 to 10 308 239. An agreement was reached with the Department of Basic Education on working with DSD to ensure that children of school going age who receive the CSG attend school.

Foster child grant: FCGs were lapsed with a view to review them and hence the decline in the number for foster care. As a result, recipients decreased by 5,38%, from 506 284 to 479 058.

Care dependency grant: Recipients of the care dependency grant decreased by 2,92%, from 119 532 to 116 039.

Older persons grant: Recipients of the older persons grant increased by 4,67% to 2,65 million. In the final phase of age equalisation, which began in the 2008/9 financial year, males aged 60 years started accessing old age grants. The National Treasury approved the universalisation (removal of the means test) of the older person's grant, to be phased in by gradually by raising the means test ceiling up to the lowest tax threshold.

Disability grant: Recipients of the disability grant declined by 5,60%, from 1 291 264 to 1 218 916. The decline largely involves recipients of the temporary disability grant.

War veterans grant: As a result of natural attrition, recipients of the war veterans grant declined by 20,44%, from 1 218 to 969.

The Social Assistance Amendment Act

The Social Assistance Amendment Act (Act No. 5 of 2010) was assented to by the President in September 2010. However, the definition of disability was excluded from the Bill after the Department of Health (DoH) had informed the Social Development Portfolio Committee that it was not ready to implement the harmonised assessment tool (HAT) because it had no trained health professionals capable of conducting disability assessments. It also stated that its primary health care facilities would not be able to meet the nutritional needs of people with chronic conditions. This was necessitated by the realisation that the HAT would exclude people with chronic conditions from receiving disability grants.

The assessment tool for the care dependency grant (CDG) could not be presented to Cabinet for approval because it had policy implications. A policy for the CDG will be developed and costed and presented to Cabinet in the next financial year.

A consolidated policy on social relief and a Social Relief Bill were approved by MINMEC. The policy still has to be costed and taken through further processes before bring presented to Cabinet.

Social insurance

The Department is playing a leading role in creating new knowledge of social insurance. During 2010, the Branch completed a report detailing the pension systems of all member countries of the Southern African Development Community (SADC), which provided a fresh perspective on mandatory social security contributions in the context of fiscal and economic constraints. It also produced a short report on the current South African social security system, to enable our local and international guests who attended the World Social Security Forum in Cape Town to better understand our context while deliberating on future trends and pressing challenges facing social security systems around the world. It also completed a report on the history of the South African social security system which provides a rich insight into how the country arrived where it

is today, thus enabling it to chart a successful route forward which avoids the mistakes of the past.

In collaboration with the International Social Security Association (ISSA), the Branch completed a report on the South African pension system, focusing on its performance in respect of the adequacy of pensions provided in the public and private sectors, as well as its ability to deal with economic shocks and longevity risks.

Social security reform

The Department continued to contribute to the work of the Interdepartmental Task Team on Social Security Reform, and made extensive proposals for the introduction of new social insurance benefits and the overhaul of the institutional framework for providing social security. Specifically, the Department proposed that the policy-making function for social security should be consolidated under one Department, and that a new social insurance fund (the National Social Security Fund) should be created to provide retirement, disability and survivor benefits to all formally employed contributors who will be mandated by government to contribute. Furthermore, it proposed that the different social security agencies currently providing similar benefits should be streamlined in order to achieve efficiencies and economies of scale.

These recommendations will be published in the next financial year in a Consolidated Government Document (CGD) which will serve as a basis for countrywide consultation with all stakeholders. The CGD will be published under the auspices of the Inter-Ministerial Committee on Social Security Reform, on which the Minister of Social Development serves. The establishment of the IMC in 2007 amounted to a recognition by Cabinet of the intergovernmental nature of social insurance provision in South Africa, with five different government departments having policy and legislative responsibility. Although the CGD was completed in early 2010, various challenges conspired to delay its publication. This included the complexity of the issues and the cross-cutting nature of the proposals, which will have extensive implications for the work of five different government departments, and affect every citizen. The Cabinet reshuffle of 2010 also resulted in the introduction of new Ministers who needed to be briefed on these issues, leading to a loss of momentum.

In November 2010, the Department hosted a successful five-day international conference, the World Social Security Forum (WSSF), on behalf of the International Social Security Association (ISSA). This was the first time in ISSA's 87 year history that South Africa had hosted this event, which occurs once every three years. It was attended by more than 1 000 leaders and administrators of social security institutions, policy-makers, representatives of international organisations, social policy experts from more than 100 countries, and cabinet ministers from eight countries. The Forum gave participants an opportunity to analyse and debate issues facing social security throughout the world, including the impact of demographic changes on social security and strategies for extending social security coverage.

Besides this global event, the Branch continued to engage with and contribute to social security developments closer to home through its ongoing role as host of the ISSA Liaison Office for Southern Africa. It hosted a regional seminar in Mauritius in which all the member countries in the region participated. The theme, 'Technical and Operational Efficiency in Social Security Provision', was particularly well received by participants, as many countries are battling with these issues in the wake of the global recession.

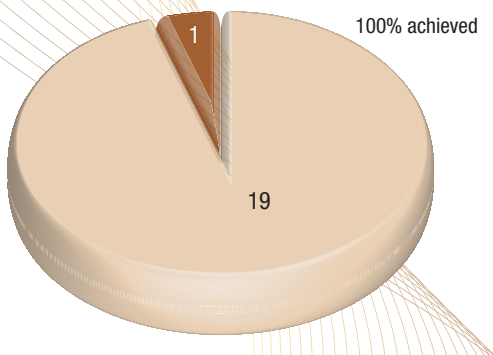
Programme 2: Comprehensive Social Security

Appeals Tribunal

During the period under review, the Appeals Tribunal achieved the following:

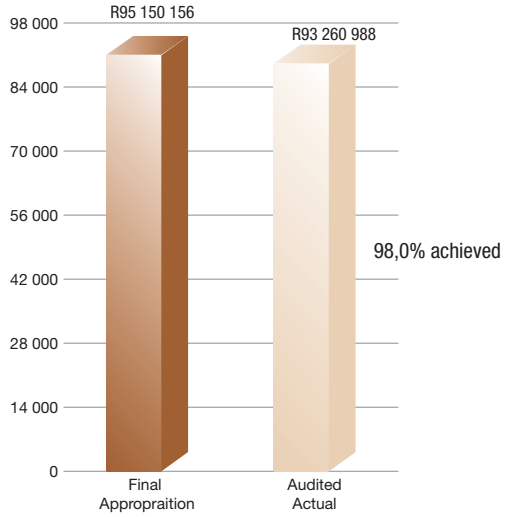
- **Policies:** A social assistance appeals adjudication strategy was finalised, resulting in a need for a comprehensive social security adjudication policy. Service providers were appointed, and the project was due to be finalised in the next financial year.
- **Legislation:** Regulations under the Social Assistance Amendment Act were published for public comment on 29 December 2010. The regulations were due to be finalised and promulgated in the next financial year.
- **Appeals:** The Tribunal revised its business model and implemented three projects for dealing with backlog appeals, new appeals, and litigious appeals. As a result, by end March 2011 the Tribunal had processed 41 162 appeals, more than the annual target of 40 000 set in the Estimate of National Expenditure (ENE). The turnaround strategy for dealing with appeals, which included hiring personnel via the Expanded Public Works Programme, increased the number of appeals adjudicated from 400 to 4 000 a month. Outstanding cases (about 20 000) were due to be dealt with within the first six months of the next financial year.
- **New appeals:** All new appeals relating to SASSA decisions after 1 April 2010 were dealt with within 90 days. In terms of the ENE Target, 15 000 new appeals should have been considered. However, the Social Assistance Amendment Act, 2010 (Act 5 of 2010) stipulates that all appeals have to be reconsidered by SASSA before being adjudicated. As a result, all new appeals received after the 16 September 2010 were referred back to SASSA for reconsideration prior to being adjudicated upon as appeals. This process has since resulted in reduced intake of new appeals for adjudication.
- **Litigious appeals:** Contract staff were appointed in the office of the State Attorney: KwaZulu-Natal to assist with litigious appeals. The number of litigious matters relating to appeals received nationally was 14 514 during the reporting period.
- **Personnel:** The organisational structure of the Appeals Tribunal was finalised, and it was envisaged that after the existing staff had been migrated to the new structure, vacant posts will be advertised and filled from September 2011. The Tribunal also established provincial offices in all nine provinces, thereby ensuring public access to appeal services. Provincial coordinators and support staff were appointed in Gauteng, the Free State, North West, Northern Cape and Mpumalanga, complementing the offices that had already been established in KwaZulu-Natal, the Eastern Cape, Limpopo and Western Cape.

Non-financial performance



	Deviation	Status	Total targets
	0–25%	Achieved	19
	26–75%	In progress	1
	76–100%	Not achieved	0

Budgeted and actual expenditure



Programme 2: Comprehensive Social Security

Key outputs and service delivery indicators

Measurable objectives: To develop comprehensive social security policies, and provide income support to vulnerable groups.

Goal	To reduce income poverty among poor and vulnerable South Africans					
Outcome	Improved socio-economic status of households					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Social assistance	Increase access to child support grant (CSG) and older person's grant (OPG)	9 569 602 children aged 0 to 16 benefiting from CSG in March 2010	Extension of CSG to children aged 16 – 17	Extend CSG to children aged 16 – 17	• At end March 2011, 323 813 children aged 16 – 17 were benefiting from the CSG, increasing the total number of beneficiaries to 10 308 239.	0%
		200 024 males aged 61 to 64 receiving the OPG in March 2010	Extension of OPG to males aged 60	Extend OPG to males aged 60	• At end March 2011, 53 787 males aged 60 to 64 were receiving the OPG, increasing the total number of males aged 60 to 64 receiving the OPG to 283 765.	0%

Goal	To reduce income poverty among poor and vulnerable South Africans					
Outcome	The rights of disabled people are promoted and protected					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Social assistance	Introduce a common tool for assessing disability	1 264 477 people receiving permanent disability grants in March 2010	Amendment to Social Assistance Act	Draft Social Assistance Amendment Bill	• The Social Assistance Amendment Bill was introduced in Parliament. Parliament referred the disability definition in the Bill back to Cabinet for reconsideration. A legal opinion on implementing the Harmonised Assessment Tool (HAT) without the definition was obtained. A consultative process on regulating the HAT was due to be concluded in the next financial year.	0%
		119 431 children benefiting from care dependency grant by March 2010	Assessment tool for children with disabilities and health care needs	Develop an assessment tool for children with disabilities and health care needs	• Cabinet memo returned for policy changes before approval of tool. A draft policy on children with disabilities was completed, and was due to be released for consultation and costed in the next financial year.	0%

Programme 2: Comprehensive Social Security

Goal	To develop a coherent policy on the social relief of distress					
Outcome	Vibrant, equitable and sustainable rural communities with food security for all					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Social assistance	Provide social relief to indigent persons affected by disasters	Non-standardised disbursement of social relief	Consolidation of policy and legislation on social relief	Consolidate policy and legislation on social relief	• The policy and Bill were approved by MINMEC and the Social Protection Cluster for submission to Cabinet, and were due to be submitted to Cabinet and tabled in Parliament in the next financial year.	25%[1]

Reasons for deviation

[1] This process was delayed by lengthy consultations about different models for aligning the Bill and policy.

Goal	To create a comprehensive social insurance system					
Outcome	Contribute to a healthy workforce, economic growth, and sustainable livelihoods					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Social insurance	Mandatory retirement provisioning	Lack of mandatory	Submission of policy on mandatory retirement provisions to cabinet Approve policy on mandatory retirement provisions	Approved policy on mandatory retirement	• The policy on mandatory retirement was drafted and approved by the Inter-Ministerial Committee on Social Security on 8 February 2011	0%
	Develop a coherent overarching institutional arrangement for providing social security	Fragmentation of social security institutions	Blueprint for National Social Security Fund (NSSF)	Draft blueprint for NSSF	• The draft blueprint was completed and presented to MANCO and EXCO	0%
			Blueprint for revised social security institutional framework	Draft blueprint for revised social security institutional framework	• The draft blueprint was completed and presented to MANCO and the Inter-departmental Task Team on Social Security Reform	0%

Social assistance transfers	Funding of social grants	Number of beneficiaries	Estimated beneficiaries by March 2011	Actual output: 14 782 190	% deviation from target
Social insurance			Older person's grant: 2 540 257	Older person's grant: 2 658 969	0%
			War veteran's grant: 1 218	War veteran's grant: 969	0%
			Disability grant: 1 291 264	Disability grant: 1 218 916	0%
			Foster child grant: 506 284	Foster child grant: 479 058	0%
			Care dependency grant: 119 532	Care dependency grant: 116 039	0%
			Child support grant: 9 539 516	Child support grant: 10 308 239	0%

Goal	To establish a system for adjudicating social assistance appeals					
Outcome	Vibrant, equitable and sustainable rural communities with food security for all					
Functional areas	Strategic objective	Baseline	Performance indicator	Target	Actual outputs	% deviation from target
Appeals tribunal	Develop a social assistance appeals adjudication policy and legislative framework	Draft policy on social assistance appeals Legislative framework for social assistance appeals as stipulated in the Social Assistance Act (SSA), 2004 Service delivery model for social appeals	Drafting of social assistance appeals adjudication policy	Draft a social assistance appeals adjudication policy	• Draft matrices for social security adjudication procedures	50%[1]
			Publication of regulations under the SSA	Publish regulations under the SSA	• Draft regulations were published for public comment, and the comments received were considered. A public outreach programme was due to be held in the next financial year, and regulations finalised thereafter.	0%
	Adjudication of social assistance appeals in order to promote fair, just and equitable administrative action	No baseline	Number of appeals lodged	Adjudicate lodged appeals, prioritised according to the FIFO (first in first out) principle	• 41 162 backlog appeals were adjudicated and finalised.	0%

Reasons for deviation

[1] The project started late. It was due to be completed by the end of the next financial year.

Programme 2: Comprehensive Social Security

Goal	To establish a system for adjudicating social assistance appeals					
Outcome	Vibrant, equitable and sustainable rural communities with food security for all					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Appeals tribunal			Number of appeals adjudicated using the FIFO principle	Adjudicate 700 new appeals a month	• 4 015 new appeals were adjudicated and finalised using the FIFO principle (within 90 days).	0%
	Develop a social assistance appeals adjudication institutional model	Interim social assistance appeals adjudication model	Completion of appeals adjudication institutional model Regionally based appeals adjudication structures and capabilities	Establish and operationalise regionally based appeals adjudication structures and capabilities	• An organisational structure was finalised and submitted to the Minister for approval. • Procedures for vetting and verifying qualifications for the enlistment of provincial panel members were finalised. • Offices were secured and staff appointed in Gauteng, North West, Free State, Northern Cape, Western Cape, Eastern Cape, Limpopo and Mpumalanga	0%
	Implementation of an appeals business and information enterprise	An approved Management Information System (MIS) module	Regionally based bulk volume capturing of appeals processes	Operationalise regionally based bulk volume capturing processes, and build appropriate regional data warehouses	• Information and databases were reconciled in all the regional (provincial) offices, and captured data was being verified.	0%

Programme 3

Policy Development, Review and Implementation Support for Welfare Services

Programme 3: Policy Development, Review and Implementation Support for Welfare Services

Purpose

The purpose of this programme is to create an enabling environment for delivering social welfare services and deal with the social impact of HIV and AIDS, in partnership with state-funded agencies and non-governmental organisations (NGOs), including community-based organisations (CBOs) and faith-based organisations (FBOs).

Measurable objective

To create an enabling environment for delivering equitable developmental welfare services by formulating effective policies, setting appropriate standards, recording and pursuing best practice, and supporting social service providers.

Service delivery objectives and indicators

Recent outputs

Service standards

The Department developed generic norms and standards for social welfare services. The social welfare sector was broadly consulted on the norms and standards, which are meant to guide the delivery of social welfare services in different settings. About 1 000 stakeholders were trained to apply the norms and standards, and utilise the business processes for delivering social welfare services. In support of the norms and standards, a human resources model for delivering social welfare services and an architectural framework for social welfare services were developed.

Service provider support management

NPOs assist the government to deliver social welfare services in both urban and rural settings and therefore receive significant government funding. In the year under review, the Department allocated funds to 22 national NGOs. In order to address disparities in the funding of NGOs, both on a national and provincial level, MINMEC reviewed and approved a policy on financial awards to service providers (PFA) in March 2011.

The South African Council for Social Service Professions (SACSSP) and Professional Board for Social Workers (PBSW) were established and inaugurated in December 2010. An Interim Structure for Child and Youth Care was established, to help prepare for the establishment of a Professional Board on Child & Youth Care Work (PBCYC) and the registration of child and youth care workers.

A policy on social services and occupations was drafted in consultation with all relevant stakeholders, including the SACSSP. This will serve as the basis for developing new legislation to replace the Social Service Professions Act, 1978 (as amended).

Social service professionals are expected to deliver services to clients in an ethical way, and respect their rights and dignity. To ensure such professional conduct, the Department finalised a framework for managing and promoting human rights, and 1 891 social service professionals were trained on human rights and ethics in all nine provinces.

Older persons

The Older Persons Act (No. 13 of 2006) came into force on 1 April 2010. In order to ensure compliance with its provisions on community-based care, a situational analysis of these services was completed in Western Cape, Eastern Cape, Free State and Gauteng, and research was conducted on community-based frail care services in all nine provinces.

In March 2011, Human Rights Month, the Minister of Social Development and the Older Persons Forum launched a Charter on the Rights of Older Persons in Freedom Park in Tshwane.

In line with the second priority of the Madrid International Plan of Action on Ageing (MIPAA), which is supported by the South African Policy on Older Persons of 2005 and the Older Persons Act (No 13 of 2006), the Department helped to coordinate Golden Games in all nine provinces.

In recognition of the need for an integrated approach to service delivery, programmes for promoting intergenerational solidarity and cohesion were piloted and audited in Northern Cape and KwaZulu-Natal.

People with disabilities

The Department finalised the amalgamation of all policies on people with disabilities, in line with the UN Convention on the

Rights of People with Disabilities. The draft policy is available to stakeholders and other interested parties.

Social crime prevention

The blueprint for minimum norms and standards on secure care were finalised and approved by the Heads of Social Development (HSD) in August 2010. These norms and standards complement the requirements of the Child Justice Act. The policy framework for accrediting diversion services under the Act was approved and tabled in Parliament. A notice was published in the Government Gazette requesting diversion service providers to apply for accreditation as organisations as well as for their programmes. Three structures (accreditation, quality assurance, and site verification) were appointed in all provinces, and personnel were trained to implement the accreditation framework and facilitate accreditation.

A strategy on social crime prevention was developed and was approved by the HSD in February 2011. The strategy was also presented to the Development Committee which is the subcommittee of the Justice, Crime Prevention and Security Cluster (JCPS). It is aimed at enabling the sector to contribute to crime prevention, and ensuring coordination and partnerships with key stakeholders.

The following five social crime prevention therapeutic programmes were developed to ensure the stimulation of children awaiting trial in communities and in secure care facilities.

- Sexual offences
- Substance abuse
- Personal development/life skills
- After care and reintegration
- Restorative justice

Personnel in all nine provinces were trained to implement these programmes.

A total of 420 practitioners in all provinces were trained on implementing the probation practice guidelines.

Programme 3: Policy Development, Review and Implementation Support for Welfare Services

Policy guidelines on remunerative after-hour, standby and weekend probation services were finalised, and policy guidelines on reintegration/aftercare strategy were drafted. Regulations under the Probation Services Act (No 35 of 2002) were finalised and submitted for consultation.

Substance abuse

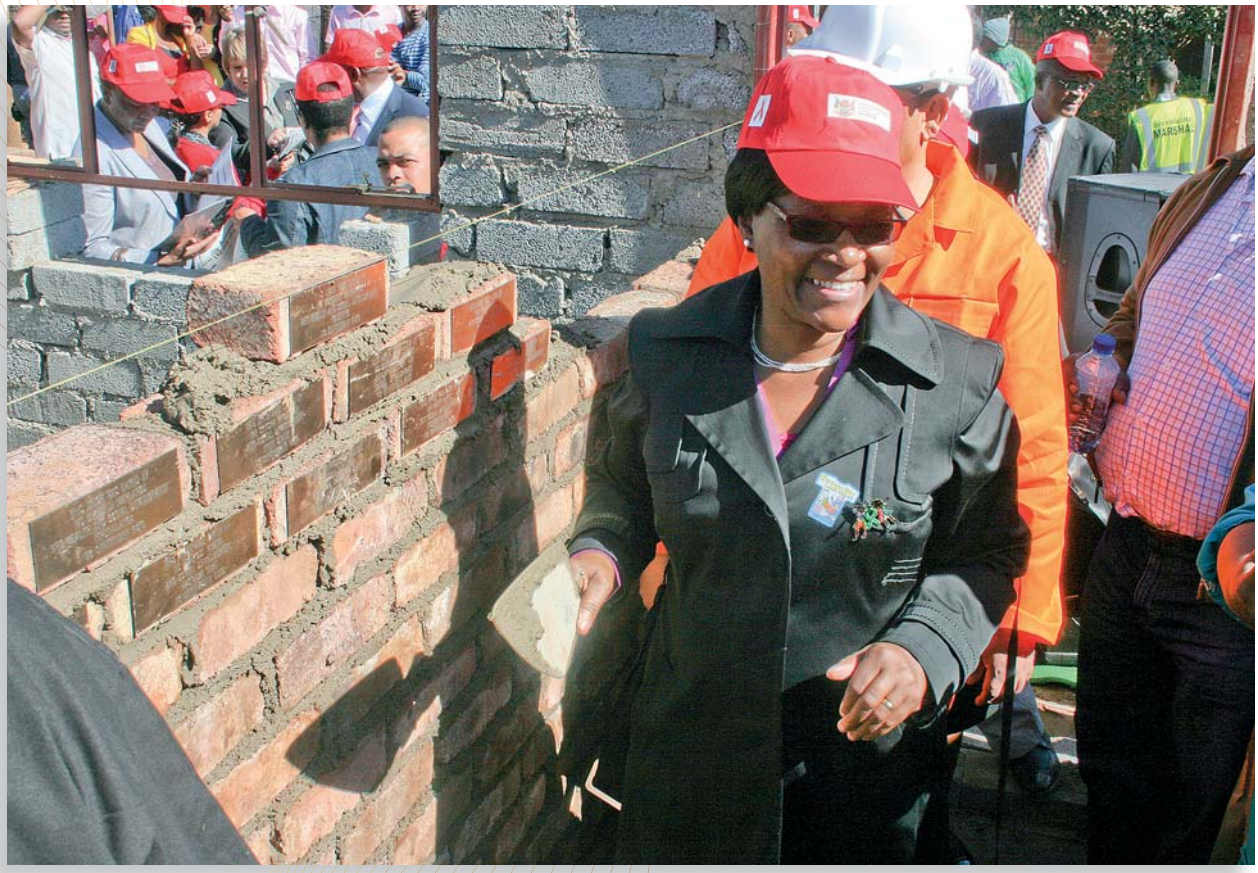
Regulations under the Prevention of and Treatment for Substance Abuse Act (No 70 of 2008) were drafted and submitted for consultation with stakeholders in all nine provinces. Inputs were consolidated and incorporated in the draft.

A community-based model for dealing with substance abuse was implemented on a trial basis in Limpopo and North West, while an aftercare and reintegration model was implemented in Mpumalanga and Western Cape. A substance abuse prevention model for adults was approved, and development of the treatment model continued.

International Day against Drug Abuse and Illicit Trafficking was observed in the Eastern Cape in June 2010. All relevant stakeholders, including the community of Mdantsane, participated in the event, which was led by the Minister of Social Development.

A community mobilisation programme was launched in Upington in the Northern Cape in October 2010. Door to door visits coupled with surveys were conducted in all nine provinces, aimed at creating awareness of substance abuse and related challenges. The survey was aimed at assessing community awareness of substance abuse, and identifying ways of addressing this scourge. The door to door campaign was followed by provincial substance abuse summits in all provinces excluding KwaZulu-Natal and Mpumalanga.

Two youth dialogues were held in Gauteng and the Free State. These were aimed at creating greater awareness of the dangers of drug abuse among young people, and soliciting their participation in substance abuse campaigns. An interdenominational women's



prayer group was held in Free State province (Jacobsdal) in October 2010 to help CBOs identify drug abuse, and play a part in combating it.

The second Biennial Summit on Substance Abuse was held in KwaZulu-Natal (Durban) in March 2011. It produced resolutions guiding the development of a national drug master plan and the Programme of Action for combating substance abuse.

Families

The families programme contributes to government Outcome 8, namely sustainable human settlements and improved quality of household life, and also contributes towards achieving the sectoral goal of supporting and strengthening family and community interventions that foster social cohesion.

The Department drafted a Green Paper on Families which was presented to departmental structures for approval. The Green Paper provides strategic guidance on the integrated provision of services to families. The Department also developed an integrated plan for services to families, an integrated parenting framework, and a monitoring and evaluation framework for services to families.

Service providers in all nine provinces were capacitated to implement a manual on families in crises, a framework of positive values, Strategy on Families, a manual of marriage preparation and marriage enrichment, and family preservation services.

Victim empowerment

A final report on developing legislation for victim support services was completed. A costing model for a victim empowerment programme was developed, aimed at standardising victim empowerment services and funding. Costing models were also developed for programmes involving older persons, children, people with disabilities, social crime, substance abuse, and families. It is aimed at promoting standardisation across the provinces.

Generic indicator sets (GIS) were piloted at 18 sites in three provinces. The First phase pilot was conducted in Gauteng, Limpopo and North West. The second phase is currently piloted in Western Cape, Free State and KZN. These are aimed at developing a culture of cluster reporting and standardising data collection tools in the social sector. The preliminary findings were presented to the Victim Empowerment Programme (VEP) International Conference held in September to October 2010. A detailed pilot site analysis was compiled.

Victim satisfaction survey instruments and data collection tools were designed and tested in various facilities Provincial Field workers were recruited and trained to conduct the survey such as One Stop Centres, Thuthuzela hospitals and SAPS Victim Friendly Facilities.

A training needs assessment was conducted to determine the sector's capacity-building needs. Trauma counselling was identified as a priority need, and the Department responded by facilitating trauma counselling training in various government departments and CSOs. A set target number was 1 800 officials to be trained, significantly exceeding the target of 1 400. A draft mentoring and coaching model was also developed. Four provinces were nominated to test the model, and 78 government officials and CSO's were capacitated on the model.

The strategy for engaging men and boys in preventing gender-based violence was implemented in all nine provinces. Three clustering workshops were held, where 270 social workers were trained to implement the strategy. Upon request, additional workshops were held for service providers in KwaZulu-Natal, Mpumalanga and North West. The strategy is aimed at involving men and boys in achieving gender equality, with a special focus on the prevention of gender-based violence.

A shelter strategy was implemented in all nine provinces. Three clustering workshops were held where 270 social workers were trained to implement the strategy. The Strategy aimed at guiding service providers on how to render services to abused women in shelters, and ensuring that their services adhere to the minimum standards set out in the victim's charter.

A Human Trafficking Rehabilitation Programme was developed and rolled out to 13 identified shelters in all nine provinces. Twenty-six staff members were trained to implement the programme. The Programme was evaluated in November 2010 and found to be effective, as 76 victims could be registered by March 2011. Draft regulations and minimum norms and standards for accredited service providers to victims of human trafficking were also developed. An awareness-raising event was held in October 2010, aimed at increasing awareness of issues surrounding human trafficking.

Programme 3: Policy Development, Review and Implementation Support for Welfare Services

A Victims Charter week was observed in September 2010, aimed at raising community awareness on the rights of victims of crime and violence. The Department also supported the observance of Victim Charter week in the Western Cape, Limpopo and North West. A total of 110 service providers participated in these community events.

The National campaign on 16 Days of Activism of No Violence against Women and Children was commemorated in Khayelitsha, in the Western Cape and Durban, in the KZN. Besides participating in the national opening and closing events, the Department formed a partnership with the Gauteng Department of Health and Social Development to also commemorate the campaign in the semi-rural area of Meyerton in the Sedibeng district in December 2010. The purpose of this campaign was to raise awareness on the VEP services to disadvantaged areas.

A successful International VEP Conference was held in Limpopo in October 2010. Its theme was 'Accelerating Action towards Integrated Service Delivery for Victims of Crime'. The conference ended with resolutions adopted by 500 delegates, and a draft programme of action was developed for implementation by the cluster departments and civil society organisations.

A Business Requirement System for the victims register was developed. A prototype framework system was developed for capturing information on victims of crime and violence. Training was planned and implemented for all departments in the JCPS cluster. Not all departments participated, which delayed the introduction of the register to the next financial year.

Guidelines for services to victims of domestic violence, transnational and serious crime, and sexual offences were rolled out and implemented in all nine provinces. Guidelines on services to victims of human trafficking were awaiting the passing of the Prevention and Combating of Trafficking in Persons Bill.

Children

The Children's Act

The Children's Act came into force on 1 April 2010, and was launched by President Jacob Zuma at a child protection week event in Atteridgeville in Gauteng on 21 May 2010. Norms, standards and practice guidelines aimed at guiding the uniform implementation of the Act were finalised. Practice Note 1 of 2010 was developed to assist with the implementation of the Act. The biggest challenge is to ensure that the provincial Departments of Social Development and other national departments responsible for implementing the Act comply with the relevant norms and standards.

Child Protection and Alternative Care

Parts A and B of the Child Protection Register (CPR) were introduced as specified by the Children's Act. Cases of abuse, neglect and exploitation were entered in the register, and heard by Children's Courts. Enquiries were received from individuals and employees. The research on 20 prevention and early intervention programmes for benchmarking best practice models were completed. A conceptual framework and methodology report for implementing a national surveillance study of child abuse, exploitation and neglect were developed.

A transformation strategy for child and youth care centres was developed to ensure that they conform with the Children's Act. Norms and standards for cluster foster care were developed. The Department experienced numerous challenges in respect of implementing the new provisions of the Children's Act, which were compounded by the lack of social work service professionals. Serious transition challenges arose in respect of the new responsibility of the Department of Justice and Constitutional Development for foster care and alternative care, where court orders have to be extended by the Children's Courts. The Chief Directorate Children worked with the Department of Justice Constitutional Development, South African Social Security Agency, and the provincial departments to address these challenges.

Adoptions and International Social Services

The Register of Adoptable children and Prospective Adoptive Parents (RACAP) was operationalised, and 740 parents and 936 children appeared on the Register. A total of 2 236 national adoptions and 200 inter-country adoptions were registered. The Department accredited 23 child protection organisations for adoption services.

The Department continued its affiliation to International Social Services (ISS) and gave effect to the affiliation contract of January

1999. Inter-country social services were offered in collaboration with the nine provincial departments. The main activity of the ISS-affiliated bureau was to render inter-country social services. The case load increased to 547. Cases involved a wide variety of social service matters which had to be referred to the ISS global network for inter-country social service intervention.

The year under review saw an increase in cases involving unaccompanied minors, especially from African countries. The easy access to and effective collaboration with social workers involved in the ISS network played a key role in resolving many of these cases. Most of the case flows were to and from other African countries as well as Europe, although some cases were shared with the American and Asia Pacific regions.

Challenges included securing working agreements with adoption agencies in other countries affiliated to the ISS, and accrediting more child protection organisations for adoption services.

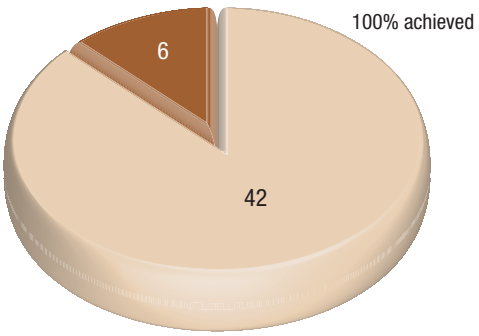
Orphans and Vulnerable Children (OVC) and Early Childhood Development (ECD)

The Strategy and Guidelines for children living and working on the streets were implemented, and service providers were capacitated. Furthermore, provincial coordinators were trained on norms and standards related to Child and Youth Care centres and Drop in centres. Promotional materials on services to children living and working on the streets were translated to 3 languages that are Zulu, Tswana and Afrikaans. The Guidelines on Statutory services for children in child-headed households was also completed, and service providers to child-headed households were capacitated. Provincial coordinators were trained on norms and standards relating to Child headed households. Promotional materials on OVC were translated into 3 languages that are Zulu, Tswana and Afrikaans. Draft Strategy on services to OVC in Drop centres has been developed.

An integrated plan for ECD and the Extended Public Works Programme (EPWP) led to the development of an information system for partial care and ECD. About 360 provincial officials were trained to implement Chapters 5 and 6 of the Children's Act, and a partial care strategy was developed. The ECD and EPWP resulted in more children being registered and subsidised.

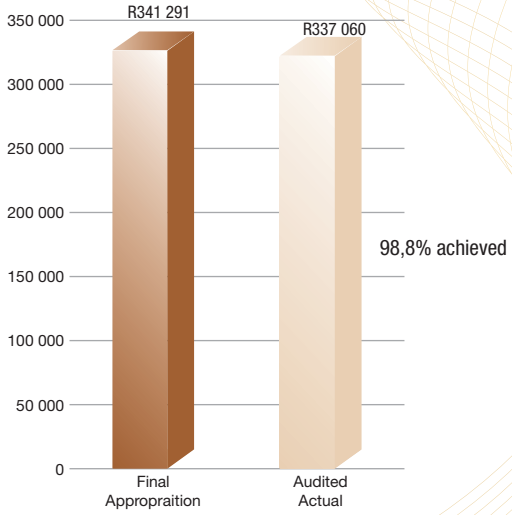
The Department began to register home-based ECD programmes. In partnership with ABSA, it also held a successful ECD Awards programme in November 2010. A national integrated plan for ECD was evaluated and reviewed, and 89 officials were trained to implement it. ECD facilities were audited in four provinces. Challenges included a lack of the financial resources required to complete the national audit of ECD facilities.

Non-financial performance



Deviation	Status	Total targets
0–25%	Achieved	42
26–75%	In progress	6
76–100%	Not achieved	0

Budgeted and actual expenditure



Programme 3: Policy Development, Review and Implementation Support for Welfare Services

Key outputs and service delivery indicators

Measurable objectives: To create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, standards, best practice, and support to social service providers.

Goal	To support and strengthen family and community interventions that foster social cohesion					
Outcome	An efficient, effective and development-oriented public service, and an empowered, fair and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Welfare service transformation	Retain and recruit social service professionals at appropriate levels, and enhance their ability to support households and communities	Recruitment and retention strategy Policy on scholarship In 2010 scholarships were provided to 6 026 beneficiaries	Number of students awarded scholarships Attrition rate for social service professionals Refined supervision framework for social work profession	Implement strategy	• The scholarship programme forming part of the retention and recruitment strategy was implemented as follows: – 5 574 social work students were given bursaries. – 1 177 students graduated and were absorbed into employment. – A supervision framework was developed and discussed with national stakeholders.	0%

Goal	To improve social welfare services to older people, including those in need of care and protection					
Outcome	Sustainable human settlements, and improved quality of household life					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Welfare service transformation	Transform luncheon clubs/service centres into community-based care and support services	Older Persons Act, No 13 of 2006 Norms and standards for community-based care Madrid International Plan of Action on Ageing	Number of luncheon clubs/ service centres transformed into community-based care and support services Completion of a situational analysis report	Complete situational analysis of community-based care services Pilot implementation of norms and standards in two communities in KZN	• Situational analyses were concluded in four provinces, namely the Free State, Northern Cape, Western Cape and KZN • Age in Action was appointed to undertake the pilot project	40%[1]

Welfare service transformation	Develop intergenerational programmes	Norms and standards for community-based care	Completion of an audit report on intergenerational programmes. Number of intergenerational programmes developed. Number of clients participating in the intergenerational programmes	Audit intergenerational programmes	• Two intergenerational programmes developed in KZN, and 70 clients participated in the programme.	0%
	Develop South African Plan of Action on Ageing	Madrid International Plan of Action on Ageing	South African Plan of Action on Ageing	Develop South African Plan of Action, guidelines for implementation, and monitoring tool	• Guidelines for implementing the South African Plan of Action on Ageing were completed	0%

Reasons for deviation

[1]Due to a lack of capacity, the norms and standards could not be piloted in all provinces. This process was due to be funded via the NGO Age in Action in the next financial year.

Goal	To protect and promote the rights of people with disabilities
Outcome	Sustainable human settlements, and improved quality of household life

Functional areas	Strategic objective	Baseline	Performance indicator	Target	Actual outputs	% deviation from target
Welfare service transformation	Develop policies and legislation on services to people with disabilities	UN Convention on the Rights of Persons with Disabilities	Alignment of policy on disability with the UN Convention	Amalgamate and align policy on disability with the UN Convention	• The policy was developed and finalised	0%
		DSD policies, programmes, and services audit report	Completion of report on the alignment of DSD policies and programmes with the UN Convention	Complete report on alignment of DSD policies, programmes and services with the UN Convention	• A questionnaire was developed, consulted, and finalised	50%[1]
		DSD policy on disability International disability mainstream booklet	Completion of disability mainstreaming strategy	Develop DSD-specific disability mainstreaming strategy	• A funding proposal for developing a strategy and training officials was submitted to USAID and JICA. • Senior managers were familiarised with the UN Convention prior to developing a strategy	50%[2]

Reasons for deviation

[1] This process was delayed by the need to develop a data collection tool.

[2] This process was delayed by the need to consult and build the capacity of senior managers before the strategy could be developed.

Programme 3: Policy Development, Review and Implementation Support for Welfare Services

Goal	To improve sector performance through rigorous research, planning and business process improvement					
Outcome	An efficient, effective and development-oriented workforce in the sector					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Welfare service transformation	Improve social development business processes	Baseline study of existing policy and legislative framework Gap analysis of business mapping for social welfare services	Redesign of business process mapping for social welfare services	Redesign business process mapping for social welfare services	• Business processes for providing social welfare services were finalised and documented • A draft human resources model for delivering social welfare services was developed and discussed with the sector • An architectural framework for social welfare services was developed • Generic norms and standards for social welfare services were developed and costed • 1 000 stakeholders were trained to implement business processes and norms and standards for social welfare services	0%
		Departmental policies and legislative framework Batho Pele principles Three human rights acts	Refined framework for managing and promoting human rights	Refine draft framework for managing and promoting human rights	• The draft framework was refined at internal and external workshops with key stakeholders	0%
			Number of social service professionals trained to implement the legislative framework for human rights	Reorient and train social service professionals on the legislative framework for human rights	• 628 officials were trained on the Promotion of Access to Justice Act (PAJA), and 1 891 social service professionals were trained on ethics and human rights	0%
		Social Services Professionals Act, 1978	Completion of draft policy on social services professions and occupations	Develop policy on social services professions and occupations	• A draft policy was developed and prepared for final consultations	0%
		Policy on financial awards to service providers	Completion of revised policy on financial awards to service providers (PFA)	Consult on and review policy on PFA	• The policy was reviewed and approved by MINMEC for implementation in 2011/12	0%
		Draft policy on the provision of social welfare services	Completion of policy on the provision of social welfare services	Refine draft policy	• The policy was reviewed and consolidated with the PFA	0%

Goal	To invest in and ensure the provision of high-quality social welfare services to children, including those in need of care and protection					
Outcome	All people in South Africa are and feel safe					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Children	Promote and strengthen child protection services	500 child abuse cases entered in Part A of the Child Protection Register (CPR)	Number of child abuse, neglect and exploitation cases on the CPR Number of persons unsuitable to work with children screened and placed on the CPR.	Implement CPR	Part A of CPR: • 1 173 cases of abuse reported • 837 enquiries received from individuals • 64 convictions entered • Nine children's court findings • Nine provinces visited and monitored Part B of CPR: • One case of unsuitability • 85 enquiries received from individuals • 710 enquiries received from employers • Nine disciplinary forums were identified and entered onto the database.	0%
		No conceptual framework for programmes for preventing child abuse, neglect and exploitation	Number of standardised programmes for the prevention and early intervention on child abuse and neglect	Develop programmes for preventing child abuse, neglect and exploitation	• 20 prevention and early intervention programmes were assessed. • A report was completed on the conceptual framework, practical guidelines, and recommendations for standardising and scaling up prevention and early intervention programmes.	50%[1]
		Concept paper for national surveillance study of child abuse, exploitation and neglect	Completion of pilot for national surveillance study of child abuse, exploitation and neglect	Complete pilot for national surveillance study of child abuse, exploitation and neglect	• This is a five-year project. The first phase was completed.	0%

Reasons for deviation

[1] Research on the prevention and early intervention programmes was completed, and the results informed the development of a good practice model. The benchmarking and standardisation process was still under way.

Programme 3: Policy Development, Review and Implementation Support for Welfare Services

Goal	To invest in and ensure the provision of high-quality social welfare services to children, including those in need of care and protection					
Outcome	Sustainable human settlements, and improved quality of life					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Children	Promote and strengthen child protection services	Strategy document	Completion of a transformation strategy for Child and Youth Care Centres (CYCC's)	Develop transformation strategy for CYCC's	• A transformation strategy for CYCC's was developed.	0%
		510 713 children in foster care	Completion of pilot report on cluster foster care models	Complete pilot report on cluster foster care models	• Norms and standards and guidelines were developed for cluster foster care. • Four provinces were identified as sites for piloting the cluster foster care models. • A cluster foster care concept document was completed. A decision was taken to pilot the model in four provinces. This process is still under way.	50%[1]
	Implement the Children's Act	43 sections of the Children'sAct	Implementation of 315 sections of the Children's Act	Implement the Children's Act	• The Children's Act came into operation on 1 April 2010. Numerous steps were taken to implement the Act including the development of an implementation plan with indicators. Capacity building workshops were held and the nine provinces were visited to assist and support them with the implementation.	0%
		Norms and standards for implementing Children's Act	Compliance with norms and standards by provinces and service providers	Secure compliance with norms and standards, strategies, and the transformation of services and programmes	• Norms, standards and practice guidelines were finalised and distributed to all provinces. • We developed and distributed frameworks for the development of policies, strategies, practice guidelines, provincial profiles and capacity-building package to ensure the uniform implementation of the norms and standards	0%
		Training guidelines	Number of provinces and service providers trained to implement the Children's Act	Build capacity to implement the Children's Act, regulations, norms and standards, practice guidelines, and indicators	• 40 staff members were trained to implement the norms and standards. • Nine provincial visits were conducted, and 847 people, including service providers, were capacitated.	0%

Children	Develop welfare policies and strategies for orphans and vulnerable children, including those working and living on the streets (CLWS)	Strategy for providing services to Children Living and Working on the Streets (CLWS)	Number of training sessions on implementing CLWS strategy Strategy and guidelines translated into three official languages Assessment of implementation in nine provinces	Implement strategy	• Nine training sessions were held one in each province. • The promotional materials on CLWS translated into three languages that are Zulu, Tswana and Afrikaans and have been distributed to the provinces. • Presentation done on the assessment of the implementation of the strategy during the CCPF meetings. • All provinces were trained on the National Transformation plans of shelters into CYCC.	0%
		Policy framework and guidelines for providing statutory services to child-headed households	Completion of approved policy framework and guidelines	Approve policy framework and guidelines	• Guidelines were approved, printed, and made available. • Promotional materials on OVC translated into three languages that are Zulu, Afrikaans and Tswana and distributed to the provinces. • Training sessions on the Guidelines were held in all nine provinces.	0%
		Children's Act	Completion of strategy providing services to Orphans and Vulnerable Children (OVC) at drop-in centres	Develop strategy for providing services to OVC at drop-in centres	• A draft Strategy was developed and is awaiting for approval during the next financial year.	0%
	Develop and implement strategy for expanding adoption services	2 500 adoptions registered a year Adoption strategy Research report	Number of national adoptions Number of inter-country adoptions Number of staff trained and capacitated to implement practice guidelines for inter-country adoptions Number of child protection organisations accredited to provide adoption services	Implement adoption strategy	• 2 236 national adoptions were registered. • 200 inter-country adoptions were registered. • 500 officials in eight provinces were capacitated on the practice guidelines on inter-country adoptions. • 23 adoption service providers were evaluated and recommended for accreditation for national and/or inter-country adoptions.	0%
		International Social Services (ISS) practice guidelines	Number of staff trained and capacitated on ISS guidelines	Implement ISS programme and guidelines on ISS	• 500 officials in nine provinces were capacitated to implement the ISS guidelines.	0%
		Guidelines for managing unaccompanied minor children	Number of staff trained on Guidelines for managing unaccompanied minor children	Implement guidelines	• 500 officials were capacitated on unaccompanied minors in nine provinces.	0%

Reasons for deviation

[1] A cluster foster care concept document was completed. A decision was taken to pilot the model in four provinces. This process is still under way.

Programme 3: Policy Development, Review and Implementation Support for Welfare Services

Goal	To invest in and ensure the provision of high-quality social welfare services to children, including those in need of care and protection					
Outcome	Quality basic education					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Children	Develop Early Childhood Development (ECD) programme	Children's Act	Completion of partial care strategy for children	Develop partial care strategy for children	• Draft Partial Care Strategy developed. • Developed norms and standards for Partial Care and ECD services in April 2010.	0%
		Existing models for home-based ECD	Number of children benefiting from home-based ECD	Implement home-based ECD strategy	• 11 470 children were registered as part of the home-based ECD programme. • The Department visited four organisations which implement home-based care management (HBCM) in order to assess whether their models are suited to replication in other areas. A report was prepared and a draft strategy for home-based ECD was developed. • 89 officials were trained as parenting trainers as part of the home-based ECD Programme.	0%
		Audit framework	Completion of audit report on partial care and ECD programmes	Audit of partial care and ECD programmes	• Audits of partial care and ECD programmes were completed in four provinces. • The Department asked UNICEF and USAID to fund the completion of the audit in the other five provinces.	50%[1]

Reasons for deviation

[1] The audit could not be completed in the other five provinces due to a lack of funds.

Goal	To reduce substance abuse					
Outcome	Improved substance abuse services and programmes					
Functional areas	Strategic objective	Baseline	Performance indicator	Target	Actual outputs	% deviation from target
Substance abuse	Intensify the fight against crime and corruption	Anti-drugs and alcohol programme	Number of service providers implementing anti-drug and alcohol programmes	Roll out programme in provinces	• International Day against Drug Abuse and Illicit Trafficking was commemorated on the 26 June 2010 in the Eastern Cape. • Foetal Alcohol Syndrome Indaba held in Gauteng on the 18 – 19 November 2010. • Capacity building workshop conducted in KZN and Eastern Cape in November 2010. • A community mobilisation programme was launched in the Northern Cape on 26 June 2010. • A door to door campaign was staged in all provinces except KZN and Mpumalanga. • Youth dialogues were held in Gauteng and the Free State. • An interdenominational women's prayer group conference was held in the Free State. • Leadership and support was provided for the second Substance Abuse Summit, held in KZN on 14 – 16 March 2011. • Workshops were held at schools in Limpopo and North West as part of the campaign rollout.	0%
		The Prevention and Treatment of Substance Abuse Act, 2008	Completion of regulations under the Prevention of and Treatment for Substance Abuse Act	Draft regulations under the Prevention of and Treatment for Substance Abuse Act	• The regulations were drafted and discussed with provincial Departments of Social Development and other stakeholders in all nine provinces.	0%

Programme 3: Policy Development, Review and Implementation Support for Welfare Services

Goal	To reduce substance abuse					
Outcome	Improved substance abuse services and programmes					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Substance abuse		Reintegration and aftercare models Community based model Draft adult prevention model Youth model	Number of clients receiving aftercare services Number of clients receiving community based-care Number of service providers trained to implement the aftercare model Number of service providers trained to implement the community-based model	Develop and implement best practice models for combating substance abuse	• The aftercare and reintegration models were implemented in the Western Cape and Mpumalanga. • The community-based model was implemented in Limpopo and North West due to limited treatment services and service providers. • The substance abuse prevention model for adults was approved. • Draft treatment model was developed.	0%
		National Drug Master Plan (NDMP)	Revision of NDMP	Revise NDMP	• The NDMP was revised, and a draft made available.	0%
			Completion of a support and needs assessment for implementing the NDMP Completion of an action plan for strengthening the institutional mechanisms needed to for implement the NDMP. Number of functional local action drug committees	Strengthen and support institutional mechanisms for implementing NDMP Formation of provincial substance abuse forums	• A questionnaire for assessing the needs of support structures was administered, and a needs assessment report was compiled. • An action plan for community mobilisation was developed and implemented. • 238 local drug action committees were established and maintained. • Nine provincial substance abuse forums were strengthened and maintained. • All the relevant structures participated in the Biennial Anti Substance Abuse Campaign and Summit held in Kwazulu-Natal (ICC-Durban) from the 15 – 17 March 2011.	0%

Goal	To significantly reduce social crime					
Outcome	Improved substance abuse services and programmes					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Social crime prevention	Intensify the fight against crime and corruption	Draft social crime prevention strategy	Completion of approved social crime prevention strategy	Complete and approve strategy	• The HSD approved the strategy on 24 February 2011.	0%
		Social Crime Prevention programmes	Number of social crime prevention programmes developed	Develop five social crime prevention programmes	• Five social crime prevention programmes were developed and made available.	0%
		Draft norms and standards for secure care	Approved norms and standards for secure care	Approve norms and standards	• The HSD approved the norms and standards on 5 August 2010.	0%
		Draft policy framework and system of accreditation for diversion programmes	Approved national policy framework and accreditation system	Approve policy framework and accreditation system	• The policy framework and accreditation system for Diversion programmes and service providers were approved and tabled in Parliament on 31 May 2010.	0%
		Regulations under the Probation Services Act, 2002	Regulations under the Probation Services Act, 2002	Regulations under the Probation Services Act drafted	• The regulations were drafted.	0%

Programme 3: Policy Development, Review and Implementation Support for Welfare Services

Goal	To reduce the risk of sexual and physical violence against women (gender-based violence)					
Outcome	Improved victim support services					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Victim empowerment	Build cohesive, caring and sustainable communities	Men and boys strategy for preventing gender-based violence	Number of men and boys participating in gender-based violence prevention programme	Implement strategy for oreventing gender-based violence	• 270 social workers in all nine provinces were trained to implement the strategy.	0%
		Shelter strategy	Implementation of VEP shelter strategy	Implement shelter strategy	• 270 social workers in all nine provinces were trained to implement the strategy.	0%
		Human trafficking rehabilitation programme	Number of provinces implementing the human trafficking rehabilitation programme	Develop and roll out programme in the provinces	• The human trafficking rehabilitation programme was developed and implemented at 13 identified shelters in all nine provinces.	0%
			Completion of a research report on victim empowerment legislation	Compile report on victim empowerment legislation	• A research report on the feasibility of developing victim support services legislation was completed, and provided a basis for developing victim empowerment legislation.	0%
	Build cohesive, caring and sustainable communities		Completion of a costing model for the VEP	Develop a costing model for the VEP	• Costing models were developed for the VEP, social crime, substance abuse, older persons, families, disability, and children.	0%
			The number of pilot sites for a Generic Indicator Set (GIS)	Pilot GIS at the site level in three provinces	• GIS were successfully piloted in Limpopo, Gauteng and North West. • The preliminary findings were presented to a VEP conference held in October 2010. • A detailed report on the pilot sites was compiled.	0%
		Baseline documents (GIS and tools)	Development of register/ database for victims of crime and violence	Design register / database for victims of crime and violence	• A prototype framework was developed for capturing data on victims of crime and violence, and cluster departments were trained to capture the data.	0%
			Development of a victim survey mechanism	Design and test an independent victim satisfaction survey	• The survey instrument was designed and tested at four sites: the Thuthuzela Centre, the Shelter for abused women, SAPS Victim Support Centres, and parole board structures. The final instrument was will be rolled out in all nine provinces.	0%

Programme 4

Community Development

Programme 4: Community Development

Strategic goal

The purpose of this programme is to create an enabling environment for empowering poor, vulnerable, and previously marginalised groups, including youths, women, and people with disabilities, to achieve sustainable livelihoods.

Measurable objectives

To create an enabling environment for empowering poor and vulnerable people by promoting and supporting community development work, strengthening institutional arrangements, and engaging with civil society.

Service delivery objectives and indicators

Recent outputs

HIV/AIDS

Several care and support strategies and programmes for vulnerable groups affected by HIV and AIDS and other diseases were developed and implemented. These programmes fall under Home and Community Based Care and Support (HCBC), which involves the provision of comprehensive social services in the context of communities, families and individuals.

HCBC is one of the programmes selected to contribute to the social sector plan for the Extended Public Works Programme (EPWP). Community caregivers in HCBC organisations provide services to individuals, families and communities. A total of 19 895 community caregivers were trained on issues such as succession planning, child care forums, the Children's Act, psychosocial support, and monitoring and evaluation. This helped to give them career paths and to create jobs. Besides this, more than 1 000 community caregivers were trained in psychosocial wellbeing.

A monitoring and evaluation system for HCBC (manual and computerised) was developed and implemented in 341 districts. A computerised HCBC data capturing system was developed and rolled out in North West, KwaZulu-Natal, Limpopo and Northern Cape. This project was implemented in collaboration with the Department of Health, which acted as the lead department. Guidelines for support groups and psychosocial support for children and adults with HIV and other chronic conditions were developed.

An audit of HCBC organisations was completed, and the existence of 2 000 organisations was verified. The audit report provided information on the number of HCBC organisations, their location, whether they were active in nodal areas under the Integrated Sustainable Rural Development Programme (ISRDP) and Urban Renewal Programme (URP), their registration status (registered or unregistered), staffing and management, the nature of services provided, categories of beneficiaries, data capturing processes, sources of funding, sustainability, infrastructure, resources, and needs. An online database was developed, and the provinces were trained to use and update it.

The Department was actively involved in the HIV counselling and testing campaign (HCT) announced by the President on World AIDS Day in 2009. Given the shortage of social workers needed to implement the campaign, a database of retired social workers was built in order to enable the Department to seek their assistance. Departmental social workers were trained on HIV and AIDS counselling.

The National Association of People Living with HIV and AIDS (NAPWA) plays a vital role in achieving the government's priority objective of mitigating the impact of HIV and AIDS as outlined in the National Strategic Plan (HIV & AIDS and STI) for 2007-2011. The Department awarded funding to NAPWA in the past three financial years (2008/9, 2009/10, and 2010/11). This enabled the organisation to provide care and support to people living with HIV and AIDS (PLHIV) by counselling them on positive living, including treatment and nutrition support; and involving them in economic and business development initiatives. The Department assisted NAPWA with project implementation.

The Department also facilitated and monitored implementation of a national action plan for orphans and other children made vulnerable by HIV and AIDS. The plan was implemented by four reference teams. Memoranda of understanding were concluded with 24 key strategic partners in order to enhance their accountability and promote reporting on the NAP core indicators.

A draft framework on psychosocial support to orphans and other children made vulnerable by HIV and AIDS was developed and was due to be aligned with the SADC Framework.

A separate agreement on the child and youth-headed households project funded by the German Development Bank (KfW) was signed by the Director-General in December 2010. This project is aimed at renovating, extending, equipping, and building community care centres where children and youths will receive material and psychosocial support, and developing and implementing a skills development programme for youths, especially those who have to have to assume the role of head of household.

A Report on Surveillance System for Maternal Orphans was launched by the Minister for Social Development during the World AIDS Day event in KwaZulu-Natal. This system will enable the Department to update information on orphanhood, and review and plan relevant interventions.

As regards prevention, the Department formed a partnership with USAID for training 50 national, provincial and NGO coordinators on social behaviour change. A service provider was appointed to undertake the training. The service provider will also help develop an HIV prevention strategy. The Department developed and approved terms of reference for appointing a service provider to train and orientate NGOs and departmental officials on gender advocacy.

A management plan to monitor LoveLife programmes in all provinces was approved and presented to the cluster committee. The plan was due to be presented to the HSD forum.

Building the capacity of HCBC organisations

Meetings aimed at resuscitating HCBC management capacity were held with the Mpumalanga Department of Social Development and the StarFish Foundation. Seven potential local mentoring organisations submitted proposals to the project management unit. They were screened, and an organisation was selected and appointed. The organisation and district officials responsible for managing HCBC organisations were oriented, which included preliminary training on gender mainstreaming conducted by the Department's gender unit. This process pointed to a need to review the available material and mentoring tools to ensure that gender issues are reflected in HCBC.

To ensure the quality and credibility of the information provided to participating organisations, the Department agreed with the HWSETA

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to explore the possibility of registering the HCBC management capacity modules as a skills development programme. Five of the seven modules were unit standard aligned and submitted to HWSETA for evaluation and registration.

A service provider was appointed to standardise three more modules, which will complete the programme. Two unit standard were aligned and due to be submitted to HWSETA for approval. The modules are accompanied by a governance manual for board members of HCBC organisations.

The Department, in partnership with the Nelson Mandela Foundation, has introduced a strategy for mobilising and capacitating communities to respond to HIV and AIDS which was tested on World AIDS Day 2010. This was preceded by community dialogues which led to a decision to roll out the strategy in seven provinces in the next financial year.

An audit of HCBC organisations identified gaps in their services to communities, and a strategic plan was due to be developed to cover these gaps. A monitoring and evaluation system will be utilised to validate all data received. Community caregivers must be trained appropriately to ensure that they provide quality services. Community capacity will be built to ensure that community members play a central role in the strategy.

Community development and service standards

A draft community development policy framework was presented to the HSS for approval. A draft community development strategy was also developed.

The Department also developed a skills plan for community development practitioners that enable them to address the sector skills gaps in accordance with the recommendations of the national skills audit report. The skills plan was approved and implemented by all the provinces. Community development practitioners and Masupa-Tsela youth pioneers were trained to provide social cooperatives with technical support and mentorship. The Department also finalised a memorandum of understanding with HWSETA on training community development practitioners on integrated development plans (IDPs), community-based planning (CBP), the sustainable livelihoods approach (SLA), and a toolkit for sustainable livelihoods.

A process was finalised for developing and registering community development qualifications at NQF Levels 5 and 8, which had been delayed because of changes to the South African qualifications framework. This was a significant step towards professionalising community development practice. A successful community development indaba was held and provided a platform for practitioners and CSOs to engage on issues surrounding community development practice, with a specific focus on the scope of practice, norms and standards, implementation model, and funding protocol for establishing community development forums. Guidelines for community-based organisations were also developed which are meant to guide them on how to involve communities in their development processes. The guidelines were discussed with various stakeholders.

Youth development

Youth work was successfully handed over to the National Youth Development Agency (NYDA) in February 2011. Fifty youth NPOs were profiled from the DSD NPO database and 110 organisations in seven provinces were audited to determine their strengths and weaknesses.

Two intergenerational dialogues were held in KwaZulu-Natal and Gauteng in order to solicit inputs on developing a business plan for the intergenerational programme. A total of 120 youths participated, 40 in KwaZulu-Natal and 80 in Gauteng.

Two manuals for training NYS programme implementers were reproduced for NYS training workshops, including the development of business plans for the youth service programme. More than 270 officials in eight provinces were trained to develop eight business plans each. Gauteng recruited and trained 140 youths on landscaping and irrigation. Some 51 graduated and were assisted to register their own cooperatives, and 69 were employed by private companies. In the Free State, 500 youths were recruited and trained on child and youth care. A total of 222 youths were recruited in Mpumalanga and were due to be trained in the next financial year.

Three quarterly youth development forums were held successfully. The Department was assisted by the National Youth Development Forum to coordinate and synergise youth programmes and projects.

The norms and standards for implementing the Masupa-tsela Youth Pioneer Programme (MYPP) were developed, and a booklet produced. The Department also continued to facilitate the accreditation of MYPP and successfully solicited the assistance of the Education, Training and Development Practices Sector Education and Training Authority (ETDPSETA). The MYPP curriculum was assessed and a service provider was appointed to develop the learning material needed to bridge the identified gaps, and submit the amended curriculum for accreditation to EDTPSETA by June 2011. A draft MYPP exit strategy was developed.

Sustainable livelihoods

The Department trained 354 community development practitioners and supervisors on the use of the sustainable livelihoods concept and the toolkit for facilitating community development. This exceeded the target of 350 set for the year. It also exceeded the target for completing guidelines for establishing social cooperatives. In addition, workshops were held to build the capacity of CDPs, CDP managers, and Masupa-tsela Youth Pioneers on the concept of social cooperatives and the implementation guidelines.

The Department helped four provinces to establish food banks, and helped to launch the City of Tshwane FoodBank. A delegation from North West and the City of Tshwane FoodBank Task Team undertook a two-day visit to Gauteng to learn on how to operate a FoodBank, and officials from Gauteng, Free State and North West met in Rustenburg to exchange ideas on how to successfully operate a food bank.

The Department, in partnership with faith-based organisations, NGOs, the private sector, and institutions of higher learning, successfully organised events to celebrate Social Development Month at MEDUNSA and at Mathibestad in North West. This created a solid platform for an integrated approach to poverty alleviation. The Department secured sponsorships and donations from the private sector in the form of clothing and food parcels which were distributed to poor, marginalised and vulnerable households, including poor households at Hermanstad in Pretoria West and Vaalbank in Mpumalanga.

The Department continued to support the War on Poverty championed by the Deputy President. It organised a two-day sector planning session, attended by the M&E Unit in the Presidency and the DG of the War on Poverty. Participants reviewed the Department's contribution to the campaign, and developed mechanisms for strengthening its support for the campaign. A report was compiled an distributed to all the provinces.

The unit continued to develop a 'Strategy for taking the DSD to communities', which will target the poorest wards identified in the course of the War on Poverty.

Non-profit organisations and partnerships

The Department undertook four major projects, namely developing an NPO policy, developing and implementing an NPO capacity-building framework, and developing NPO management guidelines, norms and standards for NPO governance, and NPO funding guidelines.

An NPO policy discussion document was developed as the first step towards amending the NPO Act. All stakeholders, including all nine provinces, were consulted, and the discussion document received the support of all stakeholder and provinces. An intergovernmental

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committee on NPOs established in the previous financial year was revitalised, and approved its own terms of reference.

The Department helped to strengthen the capacity of all provinces to register NGOS and monitor their compliance with legislation. This initiative improved working conditions in the provinces as well as meaningful communication in respect of NPO enquiries and the meeting of urgent demands.

NPO funding guidelines were developed. The guidelines were discussed with all stakeholders, including the provinces, and approved as an implementation tool for the policy on financial awards. The guidelines were presented to different forums and provinces, and were approved for implementation in the next financial year. Management guidelines for funded NPOs were also developed, to be used by the provinces for managing all funded NPOs.

The Department continued its efforts to improve NPO registration with a specific focus on the turnaround time for registration. We processed 75% of applications weekly, and registered and issued an average of 210 certificates a week.

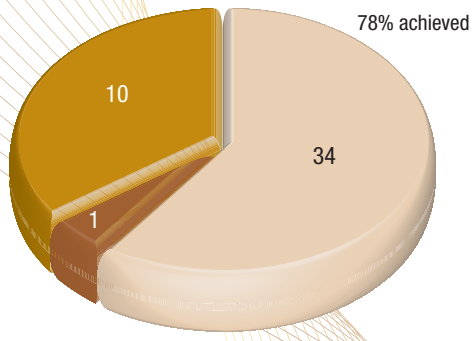
The contracts of six people contracted in the previous financial year to help deal with the backed up applications were extended for another 12 months. As a result, the registration period was reduced from five months to four weeks.

The unit received 15 232 new applications for registration. A total of 10 238 organisations were registered, and 4 723 failed to meet the requirements set out in the NPO Act. This translates into 69% registration compliance by organisations.

Monitoring the ongoing compliance of registered NPOs with the NPO Act is a key function of this unit. A total of 12 625 notices were issued to non-compliant organisations (which failed to submit annual reports) as opposed to 6 987 in the previous year – an increase of 45%. A total of 11 172 annual reports were submitted.

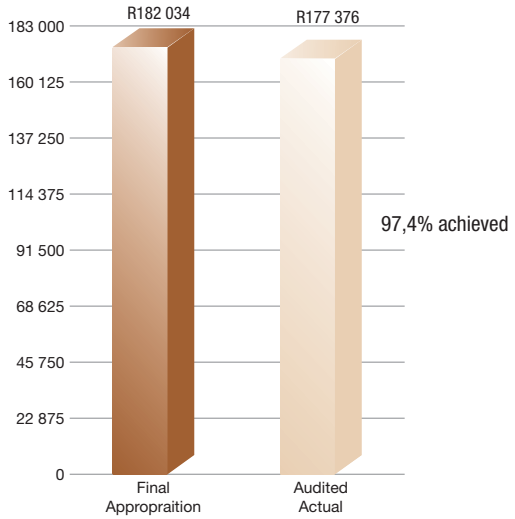
The Department held information-sharing sessions with six provinces: Gauteng, Limpopo, Mpumalanga, Northern Cape, the Free State and the Eastern Cape. Phase one of the NPO capacity-building framework was implemented in these six provinces, and 1 532 NPOs were trained.

Non-financial performance



Deviation	Status	Total targets
0–25%	Achieved	34
26–75%	In progress	1
76–100%	Not achieved	10

Budgeted and actual expenditure



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Key outputs and service delivery indicators

Measurable objectives: To create an enabling environment for empowering poor and vulnerable people by promoting and supporting community development work, strengthening institutional arrangements, and engaging with civil society.

Goal	To reduce the incidence and minimise the psychosocial impact of HIV/AIDS in order to achieve the goals and targets of the National Strategic Plan for HIV/AIDS, TB and Malaria, and to expand the HIV and AIDS programmes and M&E using relevant indicators					
Outcome	HIV and AIDS-competent communities and stakeholders that deal effectively with the prevention and psychosocial impact of HIV and AIDS					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
HIV and AIDS	Develop HIV and AIDS prevention programmes on social behaviour change	Situational analysis of prevention programmes HIV Prevention Strategy	Number of funded NPOs trained on social behaviour change programmes	Train staff in all provinces to implement social behaviour change programmes	• Terms of reference for appointing a service provider to conduct the training was approved. • A service provider (CADRE) was appointed to train provincial officials. Training was due to start in the next financial year. • Three consultative workshops for youths were held in three provinces. • Dialogues were held with two communities. • World Aids Day was successfully hosted.	80%[1]
		Effective partnership with stakeholders	Completion of impact assessment report on LoveLife programmes	Assess impact of LoveLife programmes Approve interdepartmental committee for managing LoveLife programmes	• Terms of reference for an impact assessment were developed and presented to the sector meeting. • A management plan for the provincial monitoring of LoveLife programmes was approved.	80%[2]
	Implement National Action Plan (NAP) for orphans and other children made vulnerable by HIV and AIDS	Implementation of NAP	Number of national and provincial NGOs reporting in terms of indicators under the NAP Number of orphans and other children benefiting from the NAP	Implement NAP	• A web-based tool for assessing the M&E capacity of national and provincial NGOs was developed and sent to NACCA member organisations for population. • A draft report on the assessment of the M&E capacity of national NGOs was compiled and presented to NACCA. • Child care forum guidelines were drafted. • A draft NACCA communication strategy was developed. • Draft guidelines on coordination were developed. • A draft conceptual framework on psychosocial support for orphans and other children made vulnerable by HIV and AIDS was developed. • The monitoring and evaluation framework for the NAP was revised. • NAP indicators were refined and finalised. • A national steering committee was established for the Child Headed Household/KfW project in KZN and Limpopo.	0%

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Goal	To reduce the incidence and minimise the psychosocial impact of HIV/AIDS in order to achieve the goals and targets of the National Strategic Plan for HIV/AIDS, TB and Malaria, and to expand the HIV and AIDS programmes and M&E using relevant indicators
Outcome	HIV and AIDS-competent communities and stakeholders that deal effectively with the prevention and psychosocial impact of HIV and AIDS

Functional areas	Strategic objective	Baseline	Performance indicator	Target	Actual outputs	% deviation from target
HIV and AIDS					• Children services directories for the Eastern Cape, Gauteng, Mpumalanga, Northern Cape, North West and Western Cape were approved for printing	
			Number of memoranda of understanding signed with partners	Strengthen co-ordination with development partners, NGOs and governance structures	• A memorandum of understanding indicating the area of commitment under the NAP of each NACCA member organisation was drafted.	0%
			Percentage of municipalities utilising the maternal orphan database	10% of municipalities to utilise maternal orphan database	• 36 of 280 local municipalities (12,7%) utilising the maternal orphans database	0%
		Development of evidence-based policies and programmes	Number of province-specific plans responding to research findings	Analyse research findings and data on children affected by HIV/AIDS	• An HCBC audit report was finalised, printed as a booklet and CD, and distributed to all provinces. • The HCBC audit report was disseminated to the Policy Forum, NACCA, and provincial coordinators workshop, all provinces targeting DSD, DOH and other relevant stakeholders. • Orientation workshops on the utilisation and updating of a web-based database were held for officials in the national and all provincial departments of Social Development and Health. • Strategies for addressing gaps and challenges identified in the audit were developed in all provinces. • Organisations funded during the 2010/11 financial year were updated on the web-based database.	0%
	Monitor and evaluate the system for HCBC	Development and expansion of monitoring and evaluation system for HCBC	Number of districts implementing the HCBC M&E system	35 districts to implement monitoring and evaluation system	• The HCBC M&E system was implemented in 31 districts. • Three provinces – North West, Northern Cape and Limpopo – started the data capturing process. • An HCBC M&E Training DVD was developed and distributed to North West, Gauteng, Limpopo, Northern Cape and KZN. • Provincial task teams comprising DSD and DoH officials were established in Mpumalanga and the Eastern Cape	10%[3]

Reasons for deviation

[1] The tender for appointing a service provider was not approved.

[2] This process was delayed because the assessment involved three other department (Health, Education, and Sports and Recreation).

[3] There was a deviation of four districts as the provinces were not ready for implementation.

Goal	To reduce the incidence and minimise the psychosocial impact of HIV/AIDS in order to achieve the goals and targets of the National Strategic Plan for HIV/AIDS, TB and Malaria, and to expand the HIV & AIDS programmes and M&E using relevant indicators					
Outcome	HIV and AIDS-competent communities and stakeholders that deal effectively with the prevention and psychosocial impact of HIV and AIDS					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
HIV and AIDS					• IT orientation workshops were held in Limpopo and Northern Cape. • HCBC M&E IT module training was conducted in KZN. • Refresher training on the HCBC M&E system was conducted in Gauteng. • A national data analysis training workshop was held and attended by 40 officials of the national and provincial departments of Social Development and Health. • Train the trainer sessions were held in the Eastern Cape and Mpumalanga, attended by 103 district DSD and DoH officials. • 3000 training manuals were distributed to all implementing provinces.	
	Strengthen the capacity of HCBC organisations	Percentage of community caregivers (CCGs) receiving accredited training	Number of CCGs trained	Train 15 000 CCGs	• 19 895 CCGs were trained. • 1 000 CCGs were trained to implement the psychosocial wellbeing skills development programme. • A curriculum for the child protection skills programme for community caregivers was developed and evaluated. • The psychosocial wellbeing skills development programme was registered with HWSETA. • 12 service providers were accredited to implement the psychosocial support wellbeing skills development programme. • A costing model for training service providers was developed and implemented in the provinces. • A psychosocial support curriculum for supervisors was developed and evaluated. • A report on the current supervision of HCBC was completed. • A desktop review of services, standards, and training service providers on psychosocial support was completed.	0%
		Percentage of HCBC organisations receiving training on HCBC management	Percentage of funded HCBC organisations compliant with norms and standards	30% of HCBC organisations to comply with norms and standards	• 650 of 1 400 funded organisations (47%) complied with norms and standards, exceeding the target of 30%.	0%
			Number of provinces implementing strategy for improving HCBC management capacity	Three provinces to implement strategy for improving HCBC management capacity	• Mpumalanga began to implement the strategy. • Representatives of mentoring organisations, district officials, and project managers were trained to mainstream gender issues.	70%[1]

Reasons for deviation

[1] Two provinces were not ready to implement this strategy.

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Goal	To support and strengthen family and community interventions that foster social cohesion					
Outcome	Adequate and well-skilled human resources to strengthen family and community interventions that foster social cohesion					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Community policy and service standards	Develop sector skills and capacity to support community development	Limited skills for effective practice revealed in skills audit of 915 CDPs	Number of CDPs trained to implement community-based planning, integrated development planning, the CDP toolkit, and the SLA toolkit.	Develop skills development plan for community development practitioners	• A skills development plan was drafted and approved. • 75 CDPs, including 25 Masupa Tsela Youth Pioneers, were trained for six weeks as value add social cooperatives mentors and facilitators. • Besides this, 354 CDPs were trained to use the SLA Toolkit.	0%
		Need to professionalise community development	Number of consultations with stakeholders	Develop occupational framework for social services	• TOR for appointing a service provider was submitted to the bid adjudication committee, which recommended that the process be presented to MANCO before advertising for tenders. This process was due to continue in the next financial year.	80%[1]
	Develop policies, programmes and guidelines for empowering communities	Lack of national framework for facilitating community development	Completion of an approved community development policy framework	Draft and approve community development policy framework	• A community development policy framework was approved by MANCO and HSS for presentation to the Social Protection, Human and Community Development Cluster	10%[2]
			Completion of a community development strategy	Develop Community Development Strategy.	• A draft community development strategy was developed	5%[3]

Goal	To support and strengthen family and community interventions that foster social cohesion					
Outcome	Adequate and well-skilled human resources to strengthen family and community interventions that foster social cohesion					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Community policy and service standards		Unregulated community development practice	Number of consultative meetings hosted Completion of norms and standards for community development practice	Draft discussion document on norms and standards	• A community development Indaba was held to consult with stakeholders on community development norms and standards. • A service provider was appointed to develop a discussion document on community development norms and standards as a basis for developing an occupation framework for social services. • The TOR for appointing a service provider swere submitted to the Bid Adjudication Committee which recommended that the process be presented to MANCO before advertising for tenders.	90%[4]
	Develop the capacity of community development forums (CDFs) to stimulate and support community-driven development initiatives	Limited capacity of community-driven development	Complete a model for CDFs to design, coordinate and manage the implementation of integrated community development programmes	Develop a programme implementation and funding protocol	• A draft model was developed and discussed with stakeholders during the national community development indaba	0%

Reasons for deviation

[1] This project had policy implications which needed to be discussed.

[2] There were delays in approving the policy and discussing different approaches proposed by the Department.

[3] The strategy could not be presented before the policy had been approved.

[4] There were delays in the approval of TOR by the bid evaluation committee and bid adjudication committee as well as the referral of approved projects to MANCO before advertising for tenders. Delays in finalising service level agreements also had an impact.

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Goal	To implement youth programmes that assist youths to access decent work and participate in the mainstream economy					
Outcome	Reduced youth poverty					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Youth Development	Policies and guidelines for implementing the Masupa-Tsela Youth Pioneer Programme (MYPP)	2 410 youths recruited and participating	Number of MYPP mentors trained	Train 100 MYPP mentors	• The tender was approved and a briefing session conducted.	100%[1]
			Completion of an MYPP exit strategy	Develop exit strategy for MYPP	• An exit strategy was developed.	0%
	Develop programmes to renew and restore intergenerational solidarity		Number of provinces implementing intergenerational activities	Co-ordinate the development of business plans in consultation with the Older Persons Directorate	• Intergenerational dialogues were held in KZN and Gauteng to solicit inputs on developing a business plan for intergenerational programmes in partnership with the Families and Older Persons sub-programmes. • Business plans were developed in collaboration with the Older Persons Directorate.	0%
			Number of youths participating in intergenerational programmes	100 youths to participate in intergenerational programmes	• 120 youths participated in the intergenerational programme – 40 in KZN and 80 in Gauteng.	0%
	Link youths with economic opportunities	In 2005 youths accounted for 73% of the 7,8 million unemployed in the country	Number of youths linked to economic opportunities	Link youths to economic opportunities	• 791 youths linked to economic opportunities through their participation in the Masupa Tsela Youth Pioneer Programme	0%
	Develop NPOs delivering services to youths		Number of NPOs delivering services to youths	Audit and profile NPOs delivering services to youths	• 110 youth NPOs were audited and profiled in eight provinces.	0%

Reason for deviation

[1] There were delays in the procurement processes for appointing a service provider.

Goal	To improve the income, assets, and capabilities of poor families and communities to enhance their livelihoods					
Outcome	Reduced household poverty					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Sustainable livelihoods	Link poor, vulnerable and marginalised people to sustainable livelihoods and economic development opportunities	8 million able-bodied people receiving child support grants	Number of beneficiaries linked to existing and new development projects/ programmes	Link 4 500 beneficiaries to existing and new development projects/ programmes	• 21 134 beneficiaries were linked to existing and new development projects/programmes.	0%
	Integrated and sustainable community development programmes and services designed	Toolkit for community development practitioners (CDPs)	Completion of action plan for implementing the toolkit	Develop action plan for implementing the toolkit	• An action plan was developed and implemented.	0%
			Number of CDPs trained to facilitate community development	Train 50 CDPs to facilitate community development	• 354 CDPs and managers from eight provinces were trained and capacitated on the Service Level Agreements (SLA) concept and toolkit	0%
			Number of integrated community development plans (ICDPs) implemented	Develop ICDPs	• Function is performed by local government	100%[1]
	Establish social co-operatives as a core element of social service delivery	No guidelines on the establishment of social cooperatives	Completion of guidelines for establishing social cooperatives	Develop guidelines for establishing social co-operatives	• Draft guidelines were developed.	0%
	Establish rural community food banks	Urban community food banks in Gauteng, Durban, Port Elizabeth and Cape Town	Number of rural community food banks established	Help four provinces to establish food banks	• Five provinces were helped to establish food banks, namely Mpumalanga, Western Cape, North West, Eastern Cape and KZN.	0%
				Help CBOs to link with the food bank network	• 1 250 food distribution agencies were linked with the food banks, and provided 16 892 795 meals.	0%
Sustainable livelihoods	Effective management and monitoring of partner CBOs/ NGOs	Limited capacity to monitor funded CBOs/NPOs Site visits to all funded CBOs	Completion of agreements/ contracts	Develop contracts/ agreements and undertake site visits to all funded CBOs	• Contracts/agreements were developed for the Hemp Project, KHANY-AICDD-DSD, and Ujima Bakwena shoe-making project.	5%[2]
					• Food Bank SA was visited to assess the use of R3,3m in DSD funding	0%
			Report on lessons learnt from the management of partner organisations	Consolidate lessons learnt from managing partner organisations	• A report was drafted on lessons learnt from managing partner organisations	0%

Reasons for deviation

[1] This is a local government function.

[2] The approval of submissions were delayed.

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Goal	To create a sustainable environment for service delivery partners (NPOs) through capacity-building, partnerships, collaboration, and agency					
Outcome	An enabling environment in which non-profit organisations can be strengthened and sustained					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Non-profit organisations and partnerships	Develop an NPO co-ordination and work management model and guidelines	The NPO Act	Completion of NPO coordination and management guidelines	Develop NPO management guidelines	NPO management guidelines were developed. They will be used to guide provinces on managing all funded NPOs. A framework for strengthening NPO registration support and compliance monitoring in the provinces was developed and discussed. All provinces accepted the framework and began with implementation.	0%
			Strengthened institutional capacity of provinces MOU signed by all provinces	Strengthen institutional capacity of provinces All provinces to sign MoU	None of the provinces signed the MoU. The MoU approach was redirected and incorporated into the planned NPO policy. An NPO policy document was drafted which set out the proposed revitalisation of NPO registration and compliance monitoring systems in the provinces. All issues meant to be addressed in the MoU were incorporated in the policy document.	0%

Goal	To create a sustainable environment for service delivery partners (NPOs) through capacity-building, partnerships, collaboration, and agency					
Outcome	An enabling environment in which non-profit organisations can be strengthened and sustained					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Non-profit organisations and partnerships		Registration guidelines	Completion of NPO registration and compliance system and work model document		• Develop NPO work management model. • NPO registration and compliance system and work model documents were developed and finalised. Standard Operating procedures for NPO registrations and Monitoring Compliance developed and finalised. • All provinces established a structure for NPO registration and compliance monitoring support.	0%
	Develop norms and standards for NPO governance	Code of good practice	Completion of norms and standards	Develop and finalise norms and standards	• Norms and standards were developed and finalised.	0%
	Improve NPO funding and subsidies	Policy on financial awards	Completion of NPO funding policy and guidelines	Develop NPO funding policy and guidelines	• NPO funding guidelines were developed and presented to the cross-sectoral task team on NPOs. They were also presented to and accepted by all nine provinces The guideline were due to be implemented by all provinces in the next financial year.	0%
		NPO Act	An approved NPO policy	Develop and finalise an NPO policy	• A discussion document on NPO policy was developed, discussed with various stakeholders, and presented to MANCO.	10%[1]
	Improve NPO registration process and compliance systems	Inefficient registration and compliance monitoring system	Online NPO registration and compliance system	Develop an online NPO registration and compliance monitoring system	• The system was developed and tested. The database was being mapped in order to allow data migration. Problems arose in respect of data migration, and the project was discontinued.	100%[2]
		Slow registration process	% of NPOs registered within two months of application	Register 90% of NPOs within two months of application	• All applications were processed within two months. • The DSD received 15 232 applications for registration – about 60 a day. 10 238 (69%) were registered, and 4 723 (36%) did not meet the registration requirements. • Applications increased by 6% over the previous financial year, and the NPO register grew by 14%.	0%

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Goal	To create a sustainable environment for service delivery partners (NPOs) through capacity-building, partnerships, collaboration, and agency					
Outcome	An enabling environment in which non-profit organisations can be strengthened and sustained					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Non-profit organisations and partnerships		10% NPO compliance	% of NPOs compliant with the NPO Act	25% of NPOs to comply with the NPO Act	• 16 392 of 54 498 registered NPOs submitted their annual reports on time. This means that 30% of registered NPOs complied with the Act. • From the target of 9 526 notices to non-complying NPOs that must be sent only 12 625 (33%) notices were sent.	0%
		Inefficient NPO registration and compliance monitoring system	Effective and efficient NPO registration and compliance monitoring system	Three provinces to utilise online NPO registration and compliance monitoring system	• This did not occur as the online system was not operationalised.	100%[3]
		None (no existing system)	% of NPOs using online registration and compliance system	5% of NPOs to use the online registration and compliance system	• No NPOs used the system, as it was not operationalised.	100%[4]
	Implementation of phase one of CBF		NPO capacity-building framework	Develop and approve an NPO capacity-building framework	• The framework was developed and discussed with relevant stakeholders, including provincial departments. All the provincial departments approved the framework and it was incorporated into the draft NPO policy document.	0%

Reasons for deviation

[1] This document was discussed but not approved as MANCO decided that more information was needed.

[2] This project was discontinued after the withdrawal of the developer.

[3] The online system was not introduced because Information Technology and SITA withdrew from the project.

[4] The online system was not introduced because Information Technology and SITA withdrew from the project.

Programme 5

Strategy and Governance

Programme 5: Strategy and Governance

Strategic goal

To lead the strategic planning process across the national and provincial Departments of Social Development; ensure that the national Department's core strategic functions are integrated with its strategic, oversight, monitoring, and evaluation capacity; improve social policy planning; and strengthen the implementation of policies as well as performance management in respect of all entities reporting to the Department.

Measurable objectives

To provide sector-wide strategy, leadership, oversight, alignment, and coordination of mandates, strategies, and social and population policies.

Service delivery objectives and indicators

Recent outputs

Strategy, planning, development and risk management

The Minister participated in the 55th session of the UN Commission on the Status of Women, held in New York from 24 February to 5 March 2011. Its theme was 'Access of women and girls to education, training, science and technology, including the promotion of equal access of women to full employment and decent work'. The Department also formed part of the delegation that presented the South African CEDAW Ten Year Review to the CEDAW Committee in Geneva. However, the DSD Strategy for Women could not be implemented due to a lack of funding.

A Strategic Plan (2011–2014) was tabled in Parliament and shared with the broader sector through various intergovernmental forums. The strategy unit also developed an Annual Performance Plan which restructures the Strategic Plan into manageable targets. Both documents are supported by an Operational Plan that spells out annual and quarterly targets. The planning environment articulated in these frameworks demonstrated a shift away from a traditional focus on outputs to results-based management, which is conducive to improved service delivery.

Vital to this process was the engagement of management at various levels during the development of the planning documents, which improved officials' understanding of the Department's responsibilities as well as their accountability.

The Department developed a coordinated response to the President's State of the Nation Address in February 2011, and shared this with the Portfolio Committee on Social Development, Heads of Provincial Department, and MinMec for the purpose of alignment planning at the sector level and the implementation of government priorities.

Risk plans were developed for all business units in the Department, and were analysed and consolidated in a risk assessment report for 2010/11 which was approved by the Director-General. The risk profile was monitored, and progress reports were compiled and presented to various internal structures. Managers were trained in risk management, and a sector risk forum involving the nine provinces, SASSA, and the NDA was established. The top ten risks for the provinces and entities were analysed, and a sector risk profile was developed. The audit findings for all nine provinces were analysed, and a report compiled.

Supply chain processes were re-engineered in order to improve operational efficiency. Two system specifications for improving stores and travel processes were developed and communicated to the IT unit, which then developed the systems. A report on process improvements in organisational effectiveness was compiled, and support was provided when required on the norms and standards project.

A sectoral infrastructure policy was developed and discussed with national and provincial stakeholders, including the provincial departments and SASSA. Flowing from this, an infrastructure toolkit was developed that included design guidelines for 15 different types of facilities as well as planning guidelines. An MTEF infrastructure plan was also developed for the sector.

The customer care unit sought to implement the service culture reform programme as part of the implementation of the customer care strategy. The service culture reform programme

is a multifaceted programme aimed at fostering a customer-centred service culture in the Department. It comprises a range of interrelated interventions aimed at improving the Department's look and feel, making it more accessible to people using its services, and creating a customer-centred ethos.

To this end, the Department developed a model for sharing local offices with SASSA. These facilities will be disability-friendly; child care and old age friendly, and will have dedicated sick bays; reception facilities, and queue management systems. Implementation of the model started in the Western Cape, the Eastern Cape, KwaZulu-Natal and the Northern Cape. Other provinces committed themselves to developing and implementing the model.

As part of the service culture reorientation programme, the unit began to develop a training programme for fostering a customer-centred ethos among officials. Terms of reference were developed for a train-the-trainer programme due to be rolled out in the provinces in the next financial year.

Monitoring and evaluation

The Department embarked on a major exercise to align its monitoring and evaluation systems with the government's new outcomes-based approach. A catalogue of indicators for the social sector was reviewed, and specific outcome statements, social sector indicators, and tools for measurement were developed and linked to the 12 government outcomes. This was done by way of a consultative and participatory process.

The monitoring and evaluation framework was reviewed and will be used to guide monitoring and evaluation practice in the social sector. The Department developed indicators for its Strategic Plan to ensure that it conforms with the outcomes-based model, and that planning and monitoring are accurately aligned.

The Department continued its efforts to build M&E capacity among social sector practitioners. Seventy-four officials were trained in M&E, and 38 attended an intensive five-day course known as the International Programme for Development Evaluation Training (IPDET), managed by the World Bank and Carleton University

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(Canada). Officials were also trained on ensuring data quality, and using a monitoring tool for ECD.

The unit helped to develop South Africa's Millennium Development Goals Report, and co-ordinated the Department's contribution towards achieving goal one, namely eradicating extreme poverty and hunger. It helped to compile the second African Peer Review Mechanism Report. It also produced a key statistics report, quarterly facts and figures, a surveillance report on maternal orphans. The report on maternal orphans was launched by the Minister in KwaZulu-Natal.

The unit designed and initiated the implementation of a beneficiary satisfaction survey for the social development sector. Substantial progress has been made with the implementation of an impact evaluation of the child support grant.

Population and development

The unit produced a research report entitled Population Trends Analysis on HIV and AIDS and Health Issues with Demographic Implications (March 2011), encapsulating evidence from two research reports dealing with aspects of HIV and AIDS and other health concerns with demographic consequences. It also produced HIV & AIDS Case Study Volume 3 and disseminated it to provincial population units (PPUs) and municipal districts which participated in the research. A database of community- and faith-based organisations was established to help the unit assess local capacity-building needs in respect of issues with populations implications, especially HIV & AIDS and gender issues. CSOs were profiled in three provinces, focusing on rural nodes, to assess their capacity needs with regard to integrating HIV & AIDS into planning processes. The HWSETA agreed to fund the training of 380 stakeholders on integrating HIV & AIDS into development planning through the Public Administration Leadership and Management Academy (PALAMA).

A paper on discovering and developing the untapped economic and social potential of young people was prepared and presented to a stakeholder meeting in May 2010. After the HSRC had granted ethical clearance for a study of factors associated with teenage pregnancies, the project was piloted in Limpopo. Funding was secured to roll out the research in the Eastern Cape and Mpumalanga as well. The research proposal for a gap analysis of youth services was revised to accommodate the social sector infrastructure demand model (SSIDM). A gap analysis concept paper on the delivery of services to youths was completed as part of the project. A content analysis of population education concepts in school curricula was completed. This evidence was meant to inform the introduction of relevant population content into school curricula.

An overview of the state of gender equality, equity, and the empowerment of women in South Africa was prepared and presented to a two-day stakeholder meeting in May 2010. One national and five provincial workshops were conducted to enhance technical capacity for mainstreaming gender and population factors in social research and planning processes, in order to increase the gender responsiveness of plans and of social research in general. PALAMA trained 24 key stakeholders on gender mainstreaming in a population context, and they were involved in developing a roll-out strategy for rural and urban nodes.

Eleven South African delegates attended a regional population, environment and development (PED) nexus training course held in Dakar, Senegal, in May 2010. Also in May, the chairpersons of the Social Development and Environment Portfolio Committees attended PED nexus and societies in transition training courses in Malawi. Forty delegates, including three councillors from the Nelson Mandela Bay Metropolitan Municipality, also attended the Societies in Transition training course.

In July 2010, the University of the Free State presented a PED nexus training course for 41 participants. Fifty-three South African participants completed the two qualifying training courses and qualified to attend the International LEAD Session (ILS) in Nelson Mandela Bay. All ILS trainees, including more than 150 international participants, qualified as LEAD Fellows. Following May 2010, six seminars forming part of the Local Footprint Programme were held at the Nelson Mandela Bay Municipality, involving more than 120 stakeholders from CSOs, government departments, and academia. The seminars dealt with human settlements in fragile ecosystems; biodiversity and conservation; industrial development; food security: agriculture and fisheries; culture, heritage and indigenous knowledge systems; and population, climate change and development. A publication on PED case studies was produced and used as training material at the PED training courses.

A booklet with information on all population capacity-building initiatives was compiled in order to market the PED training courses offered by the National Population Unit. The ultimate aim was to develop a climate change strategy for the Nelson Mandela Bay Metropolitan Municipality. Promotional and educational material was disseminated at exhibitions during the ILS to strengthen population advocacy and IEC on PED among local stakeholders.

Existing partnerships in the population and development field were strengthened and new ones developed, in support of population policy implementation. The findings and recommendations of a ten-year review of population policy implementation were extensively discussed with stakeholders across the country, also at a two-day consultative workshop involving more than 200 stakeholders from all spheres of government and civil society. The discussions helped the unit to finalise a five-year population strategy with four strategic focus areas. In addition, a range of population research projects, as well as capacity-building and information, education and communication projects were implemented throughout the year in support of population policy implementation, also at the local government level.

Intergovernmental population capacity-building and training: In this area the unit focused on promoting intergovernmental population and development projects involving local and district municipalities. Capacity-building and training workshops were held as part of the initiative to introduce population issues into local development plans. A strategy was approved to help municipalities roll out a guide on integrating population information into IDPs, and four local workshops were held on applying the guidelines for mainstreaming gender into IDPs.

Some 200 government officials, two MPs, and 156 international participants were reached during eight different capacity-building courses, including APSTAR, PED nexus training, societies in transition, a LEAD international session (on population, climate change and development), gender mainstreaming, integrating population into development, and research, monitoring and evaluation. During these workshops, relevant information was disseminated to participants to promote an awareness and understanding of the relevance of population trends and dynamics for planning purposes. Existing partnerships with local stakeholders, including universities and training institutions, were maintained and strengthened to support intergovernmental projects in the context of population policy implementation.

The Department, as custodian of the population policy, is also responsible for coordinating, monitoring and evaluating projects and activities related to the Third United Nations Population Fund (UNFPA) Country Support Programme (CSP) for South Africa. Periodic coordination forum meetings were held, attended by representatives of the UNFPA, key government departments and PPUs, to assess progress with and align the planning and implementation of CSP projects and activities in the four priority provinces (Eastern Cape, KwaZulu Natal, the Free State and Limpopo). The CSP Master Plan, developed in February 2011, reflects details of national and provincial sub-programme and component projects, along with UNFPA budget allocations for the period January to December 2011. The partnerships between the Department, UNFPA, other key government departments, and CSOs in support of population policy implementation were due to continue.

Population research: Population research projects centred on key research questions relating to HIV & AIDS as well as health concerns with demographic implications; youth services and teenage pregnancies; gender equity and equality; and the empowerment of women. Research reports completed include an appraisal of the national intergovernmental HIV & AIDS research collaboration portfolio, in conjunction with Joint Economics Aids and Poverty Programme (JEAPP); a concept paper on international research collaboration in the context of PPD, submitted to the EU; and a concept paper on migration research in line with EU prescripts, with technical assistance from DIRCO and the EU, and submitted to the EU as a funding proposal. It was followed by an SA-EU video conference on the Migration Dialogue, and a concept document on international research collaboration presented to the PPD meeting in Indonesia in October 2010.

Population and development information and knowledge service: The Population and Development Information and Knowledge Centre (PDI&KC) was improved, which included updating the population website. More people visited the website and registered greater satisfaction with its contents as well as the PDI&KC's electronic information services. The Population Resource Centre was also upgraded and updated, with relevant publications and new sources on population and related topics

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added on a regular basis. A population database was established, containing details of national and international stakeholders and partners.

International population affairs: The Department plays a leading and progressive role in international population affairs, as reflected in its international population strategy and agenda. This includes participation in various UN bodies and activities, notably the annual conference of the UN Commission on Population and Development (UNCPD). In April 2010, the Department led a government delegation to the 42nd session of the UNCPD in New York, which explored how the UNCPD could contribute to achieving the Millennium Development Goals. South Africa continued to participate in Partners in Population and Development (PPD), an alliance of 25 developing countries that promote population, development, and sexual and reproductive health and rights. A country strategy and progress report were submitted to the PPD Board in 2010, and the South African Government will host the annual PPD board meeting and conference in the 2011/12 financial year.

Population advocacy and information, education and communication (IEC): The UNFPA's State of the World Population Report 2010 was released in Cape Town on World Population Day 2010. World Population Day was observed in the provinces in July and August.

Promotional and educational material was disseminated to stakeholders in all three spheres of government. This included HIV and AIDS Volume 3; Guidelines for Mainstreaming Gender into Social Research; a concept paper on social cohesion; the ten-year review of Population Policy implementation; a booklet on population capacity-building initiatives, aimed at marketing PED training courses offered by the National Population Unit; pamphlets

for the PED Nexus training and LEAD International Session; PED quarterly newsletters; and population research reports and publications. The National Population Unit also conducted five workshops aimed at building capacity for mainstreaming gender in social research; and five urban and six rural node workshops, aimed at disseminating research findings on building sustainable livelihoods and integrating gender issues into IDPs.

Social policy

The unit made further progress in institutionalising evidence-based policy-making in the country by ensuring that all new policies were based on research evidence. In the process, it worked with directorates reviewing existing policies and formulating new policies. Members of the unit participated in government-wide platforms aimed at addressing poverty, thereby ensuring that the Department continued to play a major role in discussing and implementing initiatives employed in the fight against poverty.

As part of its ongoing efforts to build capacity in social policy analysis and formulation, the unit presented another training course with social policy experts from Oxford University and Rhodes University under the SACED (Strengthening Analytical Capacity in Evidence-Based Decision Making) Programme, funded by DfID. Participants included officials of the national and provincial departments involved in policy formulation and policy implementation. Since the start of the project, all DSD officials at director level have received training in social policy and social policy analysis.

In October 2010, the unit presented a Southern Africa Social Policy and Social Policy Analysis course for high-level civil servants in southern Africa in Swakopmund, Namibia. This formed part of a strategy for building social policy analysis in support of the African Agenda. In November 2010 the unit presented a social policy training course for members of the Social Development Portfolio Committee to ensure the deepening of social policy discourse and the promotion of evidence-based policy-making in the country.

Entity oversight and management

The Minister and the NDA Board signed a memorandum of agreement (MoA) aimed at strengthening the NDA's accountability in respect of performance and reporting. Powers related to the PFMA and powers under Treasury regulations were delegated to the NDA.

Terms of reference for public entity interface meetings were developed and implemented. These are aimed at guiding the interactions between the Minister and public entities about policy implementation and service delivery targets, as well as strategic decisions by various departmental forums impacting on the work of public entities.

Special projects

The Department, through the Special Projects Office, continued to play a vital role in coordinating Expanded Public Works Programme (EPWP) initiatives for the social sector. This will enable the Department to contribute to the creation of decent employment through inclusive growth. In this respect, the Department reached the following milestones:

- It successfully convened the annual social sector conference where the Action Plan for the previous year was reviewed and project plans for the following financial year were conceptualised.
- It successfully convened national steering committee meetings aimed at reviewing provincial performances.
- It presented monthly reports to the Social Protection and Community Development and Human Development Clusters.

Among the most notable achievements in the reporting period was the expansion of EPWP beyond the pilot programmes of HCBC and ECD to include the mass literacy campaign *Kha Ri Gude*, the National School Nutrition Programme, the Mass Participation Programme in Sport, and the Community Safety Programme.

The Social Sector created 110 653 jobs, exceeding the annual target of 96 000. Some 61 322 of these were full-time equivalents. This achievement will contribute significantly to the sector target of creating 750 000 jobs by 2014.

Regulatory mechanisms: The revised Ministerial Determination and Code of Good Practice were completed and submitted to NEDLAC. These instruments are meant to protect EPWP workers against exploitation as they prescribe minimum conditions of work. The two documents were approved by the Minister of Labour and

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came into effect in November 2010. Among other things, they regulate the minimum daily pay for EPWP workers.

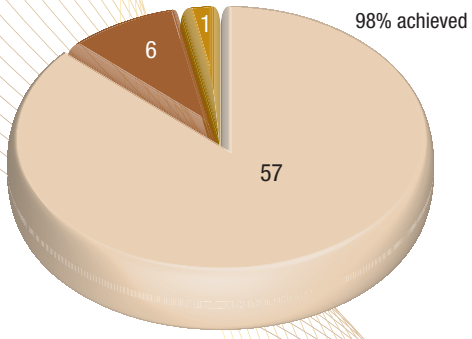
Comprehensive EPWP incentive grant: National Treasury approved a R5,3 billion EPWP incentive grant across all sectors for creating more jobs and expanding service delivery. The social sector received R243 million for this purpose in the year under review.

Support for military veterans: The Department worked on providing services to destitute war veterans and their dependents, including reviewing the Social Assistance Act; supporting the South African Military Veterans Association (SANMVA); providing psychosocial support and trauma counselling; assisting with the profiling of veterans; and providing Social relief of distress grants to those requiring such support.

Kwanda social mobilisation programme: This programme – run in partnership with Soul City – was extended beyond the original communities to Galeshewe in the Northern Cape and Meyerton in Gauteng, and Phuza Wize, an anti-alcohol abuse initiative, was rolled out. The 257 participants in Galeshewe built a crèche, renovated an old age home, established a two-acre garden as well as recycling and catering enterprises, and participated in the HIV and STI prevention programme One Love.

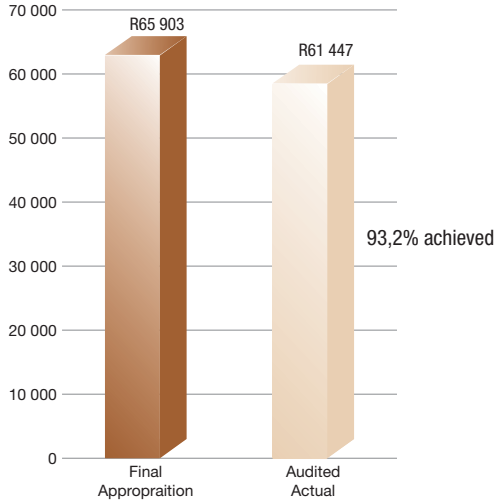
The Department also undertook an impact evaluation of the Kwanda programme, focusing on the role of TV in development, the role of community support, and the role of partnerships in general and partnerships with local government in particular. In recognition of the success of Kwanda, Oxfam Novib in the Netherlands invited the Department's Special Project Office to make a presentation on the programme. In addition, a Kwanda learning convocation was held in February 2011 to reflect on the programme and distil lessons from it relevant to the broader development discourse. Sessions were held on social mobilisation, social cohesion, community leadership, community coaching, citizen organisation, and government delivery and developmental TV. Plans to present 10 one-hour talk shows on SABC 1 focusing on community development are far advanced. These shows will be broadcast live and will involve members of the audience engaging with development specialists.

Non-financial performance



Deviation	Status	Total targets
0–25%	Achieved	57
26–75%	In progress	6
76–100%	Not achieved	1

Budgeted and actual expenditure



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Key outputs and service delivery indicators

Measurable objectives: Provide sector-wide strategy, leadership, oversight, alignment and coordination of mandates, strategies, social and population policies.

Goal	To achieve gender equality within the social sector and in communities					
Outcome	An efficient, effective, and development-oriented public service, and an empowered, fair, and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Strategy development and management	To empower women in the sector and in communities	Women's Empowerment and Gender Policy	A sick bay at the DSD	Establish a sick bay at the DSD	• A sick bay was established. • Three gender sensitisation workshops were held for CDPs.	0%

Goal	To improve sector performance through rigorous research, planning, and business process improvements					
Outcome	An efficient, effective, and development-oriented public service, and an empowered, fair, and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Strategy development and management	To improve sector performance and service delivery	Sector planning handbook	Number of managers trained to use the planning handbook	Build sector planning capacity by rolling out the planning handbook	• 11 strategy managers from five provinces were trained on the results-based management approach set out in the planning handbook and planning framework.	0%
		Risk management policy and business process management (BPM) methodology	Redesigned business processes Risk assessment report	Provide risk and business process management services across the sector	• The risk assessment report for 2010/11 was completed and approved by the DG.	0%
		Planning guidelines from National Treasury and the Presidency	Timely submission of strategic plans and annual performance plans Alignment of performance and strategic plans	Manage strategic planning processes across the sector	• The planning frameworks (the five-year Strategic Plan and Annual Performance Plan) were harmonised and aligned • A Strategic Plan was completed and tabled in Parliament. • An Annual Performance Plan directly aligned with the Strategic Plan was completed.	0%
		20 capacitated and trained internal consultants (NQF level 7)	Number of internal consultants trained Number of positive responses to requests for support	Develop internal consulting capacity in the sector	• No training took place	100%[1]

Reasons for deviation

[1] No training took place due to financial constraints.

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Goal	To establish an integrated and customer-centred social infrastructure and organisational culture					
Outcome	An efficient, effective, and development-oriented public service, and an empowered, fair, and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Strategy development and management	To build customer care capacity and social infrastructure in the social sector	Customer care model and strategy	Number of sites where the customer care culture reform programme is rolled out	Roll out customer care culture reform programme across nine designated sites	• Provincial plans were developed for implementing the customer care strategy, and the unit supported the provinces in implementing the strategy. • Designs were developed for the local front office reform programme. • A report was completed on the co-location versus co-sharing local front office models. • 93% of complaints were resolved. • Terms of reference for a train-a-trainer programme were finalised and submitted to supply chain for bid evaluation.	0%
		Sector analysis Infrastructure report	A sectoral infrastructure policy and plan	Develop sectoral infrastructure policy and plan	• The policy and plan were completed.	0%

Goal	To improve sector performance through rigorous research, planning, and business process improvements consistent with the demand for social development services and products					
Outcome	An efficient, effective, and development-oriented public service, and an empowered, fair, and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Monitoring and evaluation	To develop functional monitoring systems for the social sector	Social sector monitoring framework, indicators and system	Completion of revised and updated monitoring frameworks, indicators and tools	Revise and finalise social sector monitoring framework, indicators and systems	• An indicator catalogue was completed for the National Strategic and Annual Performance Plans. • An outcomes-based catalogue of indicators, description manuals, and reporting tools were finalised. • The monitoring and evaluation framework for the sector was revised.	0%
		Draft NPO monitoring system	Development of an NPO monitoring framework, indicators and tools	Develop NPO monitoring framework, indicators and systems	• An NPO monitoring framework, indicators and tools were completed.	0%
			Completion of monitoring frameworks for three provincial departments	Develop monitoring frameworks for three provincial departments	• Guidelines for the development of provincial M&E frameworks were completed. • An analysis of provincial APPs was completed. • Initial consultations were completed.	35%[1]

Monitoring and evaluation	To improve programme performance reporting and the utilisation of M&E information	270 officials trained to implement M&E principles Draft data quality assessment tools	Number of district managers trained on M&E principles and procedures Completion of a data quality assessment report Provincial performance data quality assessment	Train district managers to implement M&E principles Conduct provincial performance data quality assessments	• 38 officials were trained through IPDET on M&E principles. • 36 provincial officials were trained to implement the ECD monitoring tool. • Advocacy sessions on data quality were conducted with two provinces. • Field work for the data quality audit was completed and clean data sets were available. • A data quality audit report was completed.	0%
		Institutional performance reports	Annual Report for the 2009/10 financial year Quarterly performance reports Mid-term performance report	Produce institutional performance reports	• The Annual Report was completed and tabled in parliament. • Quarterly performance reports were completed and presented to EXCO.	0%
		Surveillance system for orphans	Surveillance report on vulnerable children (orphans)	Produce an annual report and quarterly reports on maternal orphans	• An annual report (2009/10) on maternal orphans was completed. • Three quarterly reports on the surveillance of maternal orphans were completed.	0%
		Draft statistical reports	Completion of an annual key statistics report	Produce quarterly facts and figures reports Produce annual key statistics report	• A Quarterly reports on facts and figures was produced. • An annual key statistics report was completed.	0%
	Conduct programme evaluations	CSG quantitative and qualitative evaluation	Completion and dissemination of evaluation reports	Conduct CSG qualitative evaluation	• A qualitative evaluation study was completed and the report was presented to stakeholders. • Progress was made with the design and implementation of the quantitative component of this study.	0%
		Partially completed beneficiary satisfaction survey	Development of tools for implementing beneficiary satisfaction survey	Conduct beneficiary satisfaction survey	• Phase one of the survey was completed in line with the renegotiated contract with the service provider.	15%[2]

Reasons for deviation

[1] Donor funding pledged for this project was not received.

[2] This project was delayed due to financial constraints.

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Goal	To enhance social cohesion and protection					
Outcome	A long and healthy life for all South Africans					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Population and development	To provide evidence and build capacity for integrating HIV and AIDS and other health concerns into development planning and service delivery	Policy +10 chapter on HIV and AIDS SADHS, HIV research database, evaluation of NI, HCBC appraisals and database, primary HIV and AIDS capacity development course Gender-based violence and sexual and reproductive health and rights Regional collaboration on HIV and AIDS training	Capacity-building through information, education and communication to integrate HIV and AIDS and key health concerns into development planning and service delivery	Build capacity through education and information to integrate HIV and AIDS and key health concerns with development planning and service delivery	• A stakeholder database of CSOs and FBOs was established to determine capacity-building needs on population concerns, with special reference to HIV and AIDS and Gender. • Funding was secured from HWSETA for training 380 key stakeholders on integrating HIV andAIDS into development planning, with assistance from PALAMA. • A marketing strategy was developed to publicise a training course. • Civil society profiling was undertaken in rural nodes in three provinces, to assess capacity needs on HIV and AIDS integration.	25%[1]
			Completion of population trends analysis of health factors with demographic consequences	Complete population trends analysis of health factors with demographic consequences	• Two reports, an overview report on HIV and AIDS and other health issues with demographic consequences, and a report on the status of health, morbidity, mortality and development in South Africa (April 2010) were updated and consolidated into a single report entitled Population Trends Analysis on HIV and AIDS and Health Issues with Demographic Implications (March 2011).	0%
			Reports on population HIV and AIDS research	Produce reports on population HIV & AIDS research	• An overview paper on HIV and AIDS and other health issues with demographic consequences was updated and finalised in March 2011.	0%

Reasons for deviation

[1] The implementation of the course was delayed until April 2011 due to the administrative processes required to conclude an MoA between the DSD and the HWSETA.

Goal	To develop South Africa's youth					
Outcome	A skilled and capable workforce, and an inclusive growth path					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Population and development	To promote youth development as a strategy for benefiting from the demographic dividend	Ten-year review of population policy 15-year review of ICPD Programme of Action	Completion of report on factors associated with teenage pregnancy in SA	Research and compile report on teenage pregnancy in SA	• In February 2011, ethical clearance was granted by the HSRC to continue the study on factors associated with teenage pregnancies in provinces. Since then, field workers were trained, a pilot study was conducted in Limpopo, and a report compiled. Funding was secured in the Eastern Cape (R293 000) and Mpumalanga (R150 000) for rolling out the research.	20%[1]
		HSRC youth policy Initiatives on the demographic dividend	Completion of a report on the status of population education in school curricula	Compile report on the status of population education in school curricula	• A draft paper on discovering and developing the untapped economic and social potential of the youth was prepared (May 2010).	0%
		Advocacy and IEC activities to countrywide poster competition for children	Complete gap analysis of youth services	Complete gap analysis of youth services.	• The research project aimed at producing a gap analysis of youth services was revised to accommodate the application of the Social Sector Infrastructure Demand Model (SSIDM). A literature review for the gap analysis was in progress. • A gap analysis concept paper on delivering services to youths was completed in March 2011.	0%

Reasons for deviation

[1] It took six months to obtain ethical clearance from the HSRC.

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Goal	To advance social cohesion and protection					
Outcome	An efficient, effective and development-oriented public service, and an empowered, fair and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Population and development	To promote gender equality, equity, and the empowerment of women by mainstreaming gender as a major population factor in development planning	Chapter on gender in Policy+10 report	Completion of population report on the state of gender equity, equality, and the empowerment of women in SA	Compile population report on the state of gender in SA	• An overview paper on the state of gender equality, equity and the empowerment of women in SA was compiled and presented in May 2010.	0%
		Node research findings on gender	Number of people trained in rural nodes to implement population policy and gender mainstreaming, and number of nodes covered by training	Train people in rural nodes to implement population policy and gender mainstreaming	• A population policy and gender mainstreaming operational plan was drafted and submitted to PALAMA. • 24 key stakeholders in three spheres of government were trained on population and gender mainstreaming. • Stakeholders were trained to hold workshops in rural nodes. • Eight workshops were facilitated in rural nodes, focusing on research findings and on mainstreaming gender and population policy factors into planning processes.	0%
		Gender mainstreaming in social research guidelines	Number of national departments and population units with added capacity to mainstream gender in social research	Build capacity of national departments and population units to mainstream gender in social research	• A report was completed with evidence of progress made in mainstreaming gender in social research. • One national and four provincial workshops were conducted.	0%

Goal	To address and reduce poverty					
Outcome	Vibrant, equitable and sustainable rural communities contributing to food security for all; a responsive, accountable, effective and efficient local government system; sustainable human settlements, and improved quality of household life; and protected and enhanced environmental assets and natural resources					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Population and development	To enhance sustainable human development by promoting equilibrium between population trends, the environment, and development in local areas	Existing population, environment and development (PED) courses	Enhanced PED capacity	Present capacity-building courses on PED in IDP, integrating population into development Present an international session on population, climate change and development	• The UFS presented one PED Nexus training course, attended by 41 participants. • 11 SA delegates participated in a regional PED Nexus training course in Dakar, Senegal. • Chairpersons of the Social Development and Environment Portfolio Committees participated in PED Nexus and Societies in Transition training courses held in May.	0%
		Nodal research , PED case studies, PED newsletters and website	Number of officials attending capacity-building courses on PED in IDP, and integrating population into development		• 2 000 PED nexus and LEAD International Session pamphlets were produced and disseminated to national and provincial departments and municipalities. • A pamphlet was produced to market the PED in IDP training course.	0%
		Population policy in local IDF Guidelines	Number of officials attending capacity-building courses on population, climate change and development		• 40 delegates, including three councillors from the Nelson Mandela Bay Metropolitan Municipality, attended a Societies in Transition training course in May 2010. • 53 SA participants completed the two qualifying training courses and assignments, and attended the International LEAD session in Nelson Mandela Bay on 31 Oct to 6 Nov 2010, attended by more than 150 international participants. All qualified as LEAD Fellows. • Five seminars, attended by more than 250 stakeholders, were held in Nelson Mandela Bay on aspects of PED, including climate change, in preparation for the International LEAD Training Session and preparing a climate change strategy for the Metro. During these events, promotional and educational material (a brochure and posters) were disseminated and exhibited.	0%

Programme 5: Strategy and Governance

Goal	To address and reduce poverty					
Outcome	Vibrant, equitable and sustainable rural communities contributing to food security for all; a responsive, accountable, effective and efficient local government system; sustainable human settlements, and improved quality of household life; and protected and enhanced environmental assets and natural resources					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Population and development		Chapter in Policy+10 report on migration and urbanisation, and chapter on PED	Number of stakeholders receiving advocacy and IEC on PED	Population advocacy and IEC to local stakeholders	• The first seminar on Human Settlements in Fragile Ecosystems was held in May 2010, and attended by 50 participants. • Later in the year, three more Footprint Programme seminars were held, attended by 120 stakeholders, where various aspects of PED, including climate change, were discussed.	0%
			Report on integrating population policy with IDPs	Compile report on integrating population policy with IDPs	• COGTA and PPUs approved a strategy for municipalities to roll out the Guide to Integrate Population Information into IDPs. Eight local workshops were held on applying the guidelines on the mainstreaming of gender into IDPs.	0%
			Report on migration research, and PED case study papers	Compile migration research report and PED case study papers	• The PED case study papers were completed. • A concept paper on migration was completed and submitted to the EU for funding. The proposal was aligned with EU prescripts, in consultation with the DIRCO/EU consultant. • The unit participated in a SA-EU video conference on the Migration Dialogue. • It was awaiting a response from the EU on its request for funding research on migration.	0%

Goal	To enhance sector capacity and performance					
Outcome	An efficient, effective, and development-oriented public service, and an empowered, fair, and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Population and development	To promote the population policy through capacity-building and research	Population Policy+10/ ICPD+15 report ICPD+15 Addis Ababa commitment Population and development website and database Advocacy events	Support for intergovernmental population programmes	Support intergovernmental population programmes	• A report on the national intergovernmental HIV and AIDS research collaboration portfolio was completed in collaboration with JEAPP.	0%
			Number of government departments benefiting from technical support and advice on population research	Build capacity for population research, and provide government departments and other stakeholders with technical support and advice	• Technical advice and assistance were provided to the Gauteng PPU on developing an M&E plan for strategic and operational planning, as well as planning research on migration and advocacy issues. • Technical assistance was provided to Stats SA, the DSD, and other departments on populating MDG indicators on poverty and hunger for the MDG Country Report 2010.	0%
			Number of officials benefiting from population capacity-building and training courses	Conduct population capacity-building and training courses	• Almost 200 government officials, two MPs, and 156 international participants were reached with six capacity-building courses, including APSTAR, PED Nexus training, Societies in Transition, the LEAD International Session on Population, Climate Change & Development, gender mainstreaming, and integrating population issues into development plans.	0%
			Development of Population and Development Information and Knowledge Service (PDI&KS)	Develop PDI&KS	• The PDI&KS was regularly updated, among others with information World Population Day (11 July), the launch of the State of World Population Report (October 2010), and capacity-building initiatives. • Research reports, promotional and educational material, and other population information were disseminated via the population website. • Thematic displays were placed in the Population Resource Centre.	0%
			Development of an international population strategy	Develop an international population strategy	• An International population strategy was developed and implemented.	0%

Programme 5: Strategy and Governance

Goal	To enhance sector capacity and performance					
Outcome	An efficient, effective, and development-oriented public service, and an empowered, fair, and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Population and development			Completion of a monitoring report on business planning, strategy and policy	Monitor business planning, strategy and policy	• Three quarterly monitoring reports on the P&D operational plan 2010/11 were compiled and submitted in July and October 2010 and January 2011. The fourth (end-of-year) report was due in April 2011.	0%
			Population advocacy and IEC	Implement population advocacy and IEC	• World Population Day (WPD) was observed in seven provinces on different days in July – September 2010. • A national WPD event took place at Parliament on 20 October 2010, coinciding with the launch of the State of the World Population Report 2010. • 11 workshops (five in urban areas and six in rural nodes) on building sustainable livelihoods were conducted to disseminate nodal research findings and mainstream gender into IDP. They were held in the Eastern Cape, Limpopo, Mpumalanga, Gauteng, the Free State, Northern Cape, KwaZulu-Natal and Western Cape. • Promotional and educational (IEC) material was disseminated to stakeholders in all nine provinces. This included copies of HIV and AIDS Volume 3 – Case Studies; Guidelines for mainstreaming gender into research; concept paper on social cohesion; and the Ten-year Review of Population Policy Implementation. • Media advisories were produced for the launch of the State of World Population Report 2010 and the Lead International Training Session (October/November 2010). • 1 000 copies of the *Concept Paper on Social Cohesion in Local Integrated Development Plans* were printed for dissemination. • HIV and AIDS and other population promotional and educational material was disseminated to various target audiences at different events, workshops, seminars, training sessions and conferences.	30%[1]

Reasons for deviation

[1] Mpumalanga and the Eastern Cape were unable to arrange WPD events due to financial constraints.

Goal	To institutionalise evidence-based policy-making in the DSD and social sector					
Outcome	An efficient, effective, and development-oriented public service, and an empowered, fair, and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Social policy	To work with DSD directorates on developing and reviewing Departmental policies	DSD policies or policy frameworks	Formation of DSD policy action teams for developing and reviewing policies premised on evidence-based policy-making. Development and/or review of policies premised on evidence-based policy making.	Establish DSD policy action teams for policy development and policy review premised on evidence-based policy-making	• The unit assisted in the development of a policy on the social service professions. • The unit contributed towards the development of policy on military veterans and the DSD's contributions of a basket of social services. • The unit assisted in the development of an NPO Funding Policy.	0%
	To contribute to and play a leading role in delivery forums on social policy and the fight against poverty, help to develop leadership on poverty and development issues, and ensure the deepening of the social policy discourse and evidence-based policy-making	Anti-poverty strategy	Participation in interdepartmental and government-wide research and policy initiatives Number of policy initiatives undertaken	Participate in interdepartmental and government-wide research and policy initiatives	• The unit helped to develop the anti-poverty strategy with partners (organised business, government, labour and community) at NEDLAC • The unit participated in a Stats SA initiative on a poverty line for SA.	0%
	To initiate and manage research and capacity-building collaborations and partnerships with national and international research and social policy institutions	250 senior officials from the DSD, the Presidency, and the social sector trained since 2005	Complete a report on capacity-building needs for the DSD and the social sector	Identify key research and capacity-building needs for the DSD and the social sector	• Two social policy and social policy analysis training sessions were held for 50 senior civil servants working in policy development.	0%
	Provide guidance on the utilisation of research in a systematic and co-ordinated manner, and the institutionalisation of evidence-based policy-making and the social policy approach	Research plan for the DSD and public entities	Development of a DSD research strategy	Develop DSD research strategy	• Part of the research strategy was developed.	20%[1]

Reasons for deviation

[1] Collecting information on how other government departments manage and coordinate research took longer than planned.

Programme 5: Strategy and Governance

Goal	To promote evidence-based policy-making in departments of social development and social affairs in the region					
Outcome	A better South Africa, a better Africa and a better world					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Social policy	To drive the DSD's social policy analysis thrust in support of the African Agenda	Regional Round Table Meeting in Livingstone, Zambia, on 23 – 25 November 2009	Number of regional training programmes and Round Table meetings	Organise regional training programme and Round Table meetings	• A Southern Africa social policy and social policy analysis course for high-level civil servants in the southern Africa region was held in Swakopmund, Namibia, in October 2010. Participants came from Botswana, Lesotho, Namibia, South Africa, Swaziland, Zambia and Zimbabwe.	0%

Goal	To create a sustainable environment for service delivery partners (i.e. public entities) through capacity-building, partnerships, collaboration, and agency agreements					
Outcome	An efficient, effective, and development-oriented public service, and empowered, fair, and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Entity oversight management	To implement a corporate governance framework for public entities, bodies and boards	Corporate governance framework for public entities, bodies and boards	Implementation of corporate governance framework for public entities, bodies and boards	Implement corporate governance framework for public entities, bodies and boards	• The new NDA Board was appointed in accordance with the proposed corporate governance framework. • A two-day induction workshop on Board governance, including King III, was held for the new NDA Board. • Workshops were held for officials from public entities and statutory bodies. • An induction workshop on the framework was held for the new Council and Board of the SA Council of Social Service Professions. • Compliance issues related to the strategic plan, operational plans, and quarterly reports were also addressed.	50%[1]
	To develop an entities oversight management strategy	Public sector frameworks related to public entities (PFMA)	Completion of an entities oversight and management strategy	Develop an entities oversight and management strategy	• A strategy was drafted.	20%[2]
	To develop a performance management framework for public entities, bodies and boards	Performance management guidelines	Development of a performance management framework for public entities, bodies and boards	Develop a performance management framework for public entities, bodies and boards	• Permission was granted to adopt the SARS Performance Management Framework. However, a steering committee was also established.	70%[3]

Goal	To create a sustainable environment for service delivery partners (i.e. public entities) through capacity-building, partnerships, collaboration, and agency agreements					
Outcome	An efficient, effective, and development-oriented public service, and empowered, fair, and inclusive citizenship					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Entity oversight management	To develop a performance management system for public entities, bodies and boards	Performance management framework	Regular reports on the performance of public entities, bodies and boards	Compile regular reports on the performance of public entities, bodies and boards	• Quarterly performance assessment reports were completed. • An annual performance assessment report on SASSA was completed.	0%
			Institutional performance reviews of accounting authorities	Conduct institutional performance reviews of accounting authorities	• No reviews were conducted.	40%[4]
		Framework for monitoring the performance of public entities, bodies and boards	Final delivery agreements with public entities, bodies and boards	Conclude annual delivery agreements with public entities, bodies and boards	• A Draft NDA Memorandum of Agreement for the 2010/11 financial year was completed. • A draft SASSA Memorandum of Agreement for the 2010/11 financial year was completed.	20%[5]
	Review founding legislation of public entities, statutory bodies and boards	Founding legislation of public entities, statutory bodies and boards	Revision of governance aspects of the founding legislation	Review governance aspects of the founding legislation	• The NDA Act was reviewed and the Amendment Bill was due to be submitted to Cabinet. • The SASSA Act was reviewed, and amendments proposed.	50%[6]

Reasons for deviation

[1] The service provider withdrew before the corporate governance framework was finalised and approved. It should be noted that the framework is meant to be implemented in phases.

[2] The benchmarking exercise took longer than anticipated.

[3] The changing social security landscape had to be taken into account in developing the performance management framework.

[4] The institutional performance reviews of the accounting authorities were not completed as the performance year had just ended. Quarterly performance reviews were completed instead.

[5] This was due to changes in leadership at both SASSA and the NDA.

[6] This delay resulted from the changing social security landscape to ensure comprehensiveness, including the legislative framework, as this had to be taken into account in the amendment process.

Programme 5: Strategy and Governance

Goal	To help create decent work through the EPWP in the social sector					
Outcome	Increased work opportunities, skills, and income levels					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Special projects office	Mainstream the EPWP into more social sector sub-programmes	Target of 80 000 jobs in the 2009/10 financial year	Number of job opportunities created through current and newly integrated social sector programmes	Create 96 000 job opportunities through current and newly integrated social sector programmes	• By 31 March 2011 a total of 110 653 work opportunities had been created in the sector. This translates into a figure of 61 322 FTE opportunities.	0%
		ECD and HCBC are confirmed programmes; Kha Ri Gude, National School Nutrition Programme and Mass Sports Participation were consolidated in 2010/11	Integration of EPWP indicators and reporting requirements into education (Kha Ri Gude-Mass Literacy, National School Nutrition) and Sports and Recreation (Mass Sports Participation) programmes	Integrate EPWP indicators and reporting requirements into education (Kha Ri Gude-Mass Literacy, National School Nutrition) and Sports and Recreation (Mass Sports Participation) programmes	• All the identified sub-programmes were mainstreamed into the EPWP reporting system. This boosted sector performance and ensured the creation of more work opportunities beyond the traditional pilot programmes.	0%
	Create enabling environment for improving the employability of EPWP workers	Pilot social sector incentive grant	Development of a comprehensive incentive grant model for funding social sector sub-programmes participating in the EPWP	Develop a comprehensive incentive grant model for funding social sector sub-programmes participating in the EPWP	• The National Treasury allocated R243 million to the social sector EPWP for 2011/12, which testifies to the effort made to mobilise additional resource for social sector programmes participating in the EPWP.	0%
		Revised conditions of employment and code of good practice for the EPWP	Completion of a regulatory framework for conditions of service for EPWP workers	Finalise regulatory framework for conditions of service for EPWP workers	• The Ministerial Determination and Code of Good Practice for EPWP were approved and signed off by the Minister of Labour. All programmes participating in the EPWP are regulated by these instruments.	0%
			Completion of a proposal for an appropriate employment dispensation for EPWP workers	Complete proposal for an appropriate employment dispensation for EPWP workers	• A costing and modelling report was drafted and presented to the project management team. Key options in respect of EPWP extension workers were outlined.	10%[1]

Goal	To help create decent work through the EPWP in the social sector					
Outcome	Increased work opportunities, skills, and income levels					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Special projects office	To pursue innovation in service delivery and in the incubation of new projects	A review is under way to assess the impact of the first phase of the Kwanda programme	Completion of guidelines for facilitating and adopting Kwanda as a mass organisational capacity-building method in the sector	Develop guidelines for facilitating and adopting Kwanda as a mass organisational, capacity-building and developmental communication method in the sector	• A Learning Convocation was held on 1-3 February 2011, and generated lessons for guiding the future implementation of Kwanda.	0%
		Kwanda communities in five provinces	Expansion of Kwanda to the other four provinces	Mobilise resources for expanding Kwanda to the other four provinces	• Kwanda was expanded to Galeshewe in the Northern Cape, and strengthened in the first five provinces.	25%[2]
		DSD framework of benefits for non-statutory military veterans	Coordination of DSD contribution to framework of benefits for non-statutory military veterans	Co-ordinate DSD contribution to the framework of benefits for non-statutory military veterans	• A workshop to identify the DSD basket of services to military veterans was held with SASSA, NDA and the provinces on 4-5 November 2011. A report was signed and endorsed by the Minister.	0%
		Initial relations with the Centre for Public Services Innovation	Repositioning of the SPO as an innovation and incubation hub	Reposition the SPO as an innovation and incubation hub	• A proposal was completed and was due to be presented to EXCO.	0%
			Number of service delivery Innovation partnerships established and maintained	Establish and maintain service delivery Innovation partnerships	• A working relationship was established with the Centre for Public Service Innovation. • A draft DSD framework on innovation was developed.	0%
	To strengthen programme management systems	Social sector communication strategy	Coherent and integrated social sector communication campaign	Implement coherent and integrated social sector communication campaign	The various EPWP partners implemented different elements of the communication campaign: • The EPWP was profiled during induction and graduation ceremonies. • Articles on EPWP were written in Itireleng, the North West Department of Health and Social Development magazine, the NYDA magazine, the IDT magazine, and DPW publications • An Open Day was held at the Department of Health. • The SPO supported public events organised by the DDG: EPWP in the DPW in the Free State and Northern Cape. • The SPO participated in the municipal engagement summit held in Durban by the Minister of Public Works.	0%

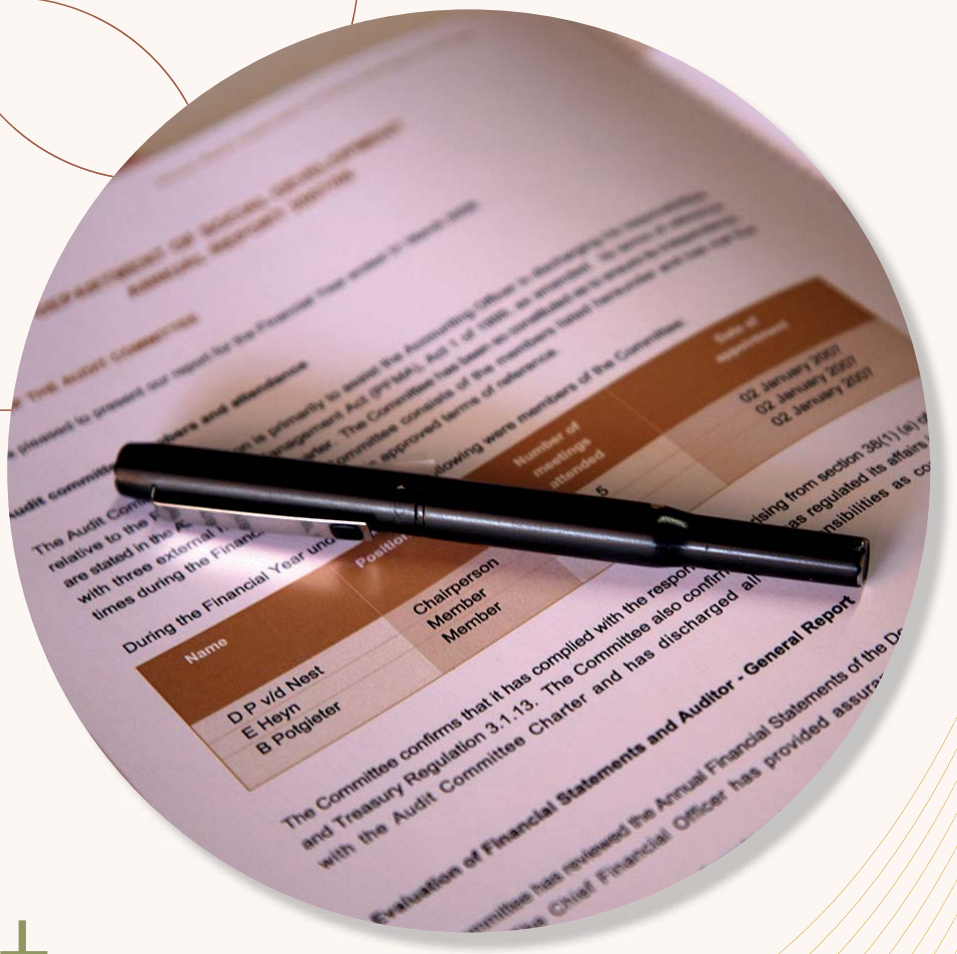
Programme 5: Strategy and Governance

Goal	To help create decent work through the EPWP in the social sector					
Outcome	Increased work opportunities, skills, and income levels					
Functional areas	**Strategic objective**	**Baseline**	**Performance indicator**	**Target**	**Actual outputs**	**% deviation from target**
Special projects office		Lack of alignment of sub-programmes to the web-based EPWP M&E system	Alignment of sub-programmes with web-based EPWP M&E reporting system	Align participating sub-programmes with web-based EPWP M&E reporting system	• All participating sub-programmes were integrated into the web-based system, which improved reporting outcomes for the social sector.	0%
	Provide coordination and implementation support to EPWP sub-programmes, provinces and entities	Adequate support for national steering committee; need to strengthen provincial co-ordination	Effective and efficient management of EPWP institutional mechanisms	Maintain effective and efficient management of EPWP institutional mechanisms	• All the institutional structures of the social sector EPWP were operating effectively. The annual sector conference was successfully hosted in Mgungundlovu, and regular steering and extended steering committee meetings were held. These have ensured that the annual action plan is effectively implemented and monitored.	0%
		Adequate support for programmes at the national level, but provincial support hampered by capacity constraints	Implementation support to EPWP sub-programmes, provinces and entities	Provide implementation support to EPWP sub-programmes, provinces and entities	• Regular trouble-shooting visits to provinces and bilateral programmes were undertaken to ensure the achievement of the targets set out in the Sector Plan and annual Action Plan.	0%

Reasons for deviation

[1] The project was delayed because the original service provider could not develop costing options. A new service provider was appointed.

[2] Due to insufficient resources, this programme could only be expanded to one more province.



Part C

Audit Committee Report

Report of the Audit Committee

We are pleased to present our report for the Financial Year ended 31 March 2011.

Audit Committee members and attendance

The Audit Committee's function is primarily to assist the Accounting Officer in discharging his responsibilities relative to the Public Finance Management Act, 1999, (Act No 1 of 1999) as amended. Its terms of reference are stated in the Audit Committee Charter. The Committee has been so constituted as to ensure its independence, with four external members. The Committee consists of the members listed hereunder and has met six times during the Financial Year, as per its approved terms of reference.

During the fiscal year under review, the following were members of the Committee:

Name	Position	Number of meetings attended	Date of appointment
D P v/d Nest	Chairperson	6	20 April 2010
B Potgieter	Member	6	20 April 2010
JE v Heerden	Member	6	20 April 2010
S Hari	Member	4	20 April 2010

Audit Committee Responsibility

We report that we have adopted appropriate formal terms of reference in our charter in line with the requirements of Section 38(1)(a) of the Public Finance Management Act, No. 1 of 1999 and Treasury Regulation 3.1. We further report that we conducted our affairs in compliance with this charter.

The effectiveness of internal control

The system of internal control applied by the Department of Social Development over financial and risk management is effective, efficient and transparent.

In line with the PFMA and the Treasury Regulation requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various Internal Audit reports, the Audit Report on the Annual Financial Statements and the Management Report of the Auditor-General South Africa, some deficiencies in the system of internal control were identified. The Audit Committee will monitor the action plans of the Department to correct these deficiencies. The deficiencies in the internal control systems in SASSA again resulted in a modified audit opinion for the Department.

The quality of in-year management and monthly/quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

We are satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review. However, the Committee recommends that the Department should improve on the management of the reporting against pre-determined objectives.

Evaluation of financial statements

We have:

- Reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer.
- Reviewed the Auditor-General South Africa's Management Report and management response thereto.
- Reviewed changes in accounting policies and practices.
- Reviewed the Department's compliance with legal and regulatory provisions.
- Reviewed significant adjustments resulting from the audit.

Because of the accountability arrangement for the Social Assistance Grants funds that are transferred from the Department to the South African Social Security Agency (SASSA), the department has again received a modified audit opinion. The Department's Financial Statements were again qualified in respect of the Social Assistance Grants administered by SASSA, an administration over which the Department has up to now, had limited or/ineffective control. However, processes have now been put in place that would enable the Department to monitor the implementation of the improvement plans by SASSA. In this regard acceptable progress has been made by SASSA in the improvement of the deficiencies identified by the Auditor General South Africa.

Internal audit

We are satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the Department in its audits.

Auditor-General South Africa

The Audit Committee concurs and accepts the Auditor-General South Africa's conclusions on the annual financial statements, and is of the opinion that the Audited Annual Financial Statements should be read together with the Auditor General South Africa's Report.

We have also met with the Auditor- General South Africa to ensure that there are no unresolved issues.

Conclusion

The Audit Committee wishes to congratulate the Director-General, Adv. Madonsela, with the sustained good financial management and control environment within the Department. Our gratitude is also extended to the Acting CFO, her team and all managers and staff of the Department. Their commitment and hard work has resulted in the Department again improving on its control systems and environment for the 2010/2011 financial year.

Dr DP van der Nest
Chairperson of the Audit Committee

31 July 2011

400M
300M
200M
100M
1.754
1.734
1.745

MONTH/YEAR

TERMINAL ID:
MERCHANT ID:
AUTH CODE:
APSN:
EXPIRY DATE:
SALE
Total Transaction Currency 10.00
GBP10.00
PLEASE RETAIN FOR YOUR RECORD
THANK YOU FOR YOUR VALUED CUSTOM.
AUTHORISED

Part D

Annual Financial Statements

Annual Financial Statements

for the year ended 31 March 2011

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Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa

for the year ended 31 March 2011

1. General review of the state of financial affairs

1.1 Important policy decisions and strategic issues facing the Department

In line with its mission and strategic objectives, the Department has been instrumental in providing a safety net for the poor, marginalised, and vulnerable members of our society. To this end, the Department has formulated a range of policies in areas such as social assistance and integrated developmental social welfare services. These efforts seek to expand and improve the services available to poor South Africans to enable them to support themselves and participate productively in the economy. The following are some of the key achievements during the reporting period.

Social safety net

Social assistance: The Department, through the South African Social Security Agency (SASSA), continued to administer and disburse social assistance cash transfers to beneficiaries. Recipients of social grants increased from 14 012 143 in April 2010 to 14 782 190 in March 2011. Men aged 60 years began to access older person's grants (OPGs) in the final phase of age equalisation, which started in the 2008/9 financial year. The National Treasury approved the universalisation (removal of the means test) of the OPG, to be phased in by gradually raising the means test threshold to the lowest tax threshold. Treasury also approved an increase in the age limit for the child support grant (CSG).

The Social Assistance Amendment Act (No. 5 of 2010) came into force in September 2010. A Social Relief Policy and Social Relief Bill were approved by MINMEC.

Social insurance: The Department continued to contribute to the work of the Interdepartmental Task Team on Social Security Reform, and made extensive proposals for introducing new social insurance benefits and overhauling the institutional framework for providing social security. More specifically, the Department proposed that the policy-making function for social security be consolidated under one Department, and that a new social insurance fund (the National Social Security Fund) be created to provide retirement, disability, and survivor benefits to all formally employed contributors mandated by government to contribute.

Appeals Tribunal: A social assistance appeals adjudication strategy was finalised, resulting in the need to develop a comprehensive social security adjudication policy. The Appeals Tribunal adjudicated 41 000 appeals, which significantly reduced the backlog. The Tribunal also launched a new appeals project aimed at ensuring that all appeals against SASSA decisions on or after 1 April 2010 are dealt with within 90 days. The Appeals Tribunal also moved to new premises in Pretoria.

Welfare Services

Regulations under the Older Persons Act (No. 13 of 2006) were approved by the Minister, published in the Government Gazette, and brought into force by way of a Presidential Proclamation in April 2010.

Regulations under the Children's Act, 2005 (No. 31 of 2005 as amended) were approved for implementation with effect from April 2010.

Regulations under the Probation Services Act, 2002 (No. 35 of 2002) were finalised and discussed with relevant stakeholders.

Draft Regulations under the Prevention and Treatment of Substance Abuse Act (No. 70 of 2008) were discussed with stakeholders in all nine provinces.

The Department finalised and approved minimum norms and standards for secure care and as well as a strategy on social crime prevention for the social sector. The strategy was presented to the Development Committee and the JCPS Cluster as a cluster strategy. It will enhance the Department's contribution to crime prevention, and improve coordination with partners and key stakeholders. In addition, the policy framework for accrediting diversion services under the Child Justice Act (No. 75 of 2008) was approved and tabled in Parliament.

Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa

for the year ended 31 March 2011

The Department drafted a Green Paper on Families which was presented to departmental structures for approval. The Green Paper provides strategic guidance on the integrated provision of services to families. The Department also developed and finalised an integrated plan for services to families, an integrated parenting framework, and a monitoring and evaluation framework for services to families.

A transformation strategy for child and youth care centres was developed in order to align them more closely with the provisions of the Children's Act. Norms and standards for cluster foster care were developed for the care and protection of children under the child protection programme and alternative care programme.

The register of adoptable children and prospective adoptive parents (RACAP) was established, and 740 parents and 936 children were registered. A total of 2 236 national adoptions and 200 inter-country adoptions were registered. The Department accredited 23 organisations to manage national and/or inter-country adoptions.

Community Development

The Department developed a skills plan for helping Community Development Practitioners (CDPs) to address sector skills gaps in line with the recommendations of the National Skills Audit Report. The skills plan was approved and implemented by all nine provinces. While the skills plan was being developed, CDPs and Masupa-Tsela Youth Pioneers were trained to provide value-add technical support and mentorship to social cooperatives.

A community development policy framework was formulated and presented to relevant management structures in the social sector. The Department also helped four provinces to establish food banks, including the City of Tshwane Food Bank.

The Department continued to support the War on Poverty championed by the Office of the Deputy President. It also developed a strategy for taking the DSD to communities in wards identified as the poorest in the course of the campaign.

The home and community-based care and support programme (HCBC) was among those selected to contribute to the social sector plan for EPWP. Community caregivers in HCBC organisations provide services to individuals, families and communities, and need training in order to do so effectively. As a result, 19 895 community caregivers were trained in respect of succession planning, child care forums, the Children's Act, psychosocial support, and monitoring and evaluation. This helped to create jobs and career paths for community caregivers. More than 1 000 Community caregivers were also trained on psychosocial wellbeing.

The Department, in partnership with the Nelson Mandela Foundation, introduced a strategy of mobilising and capacitating communities to respond to HIV and AIDS. Following successful community dialogues, it was decided to roll out the strategy in seven provinces in the next financial year.

1.2 Significant events and developments

Social security

Social assistance: There has been a continued and a sustained increase in the number of beneficiaries of the social assistance programme. In the year under review, the number of beneficiaries increased from 14 012 143 to 14 782 190.

Social insurance: The Department added to its body of knowledge by completing a report on the pension systems of all members of the Southern African Development Community (SADC), which provided a fresh perspective on social security contributions in the context of fiscal and economic constraints. It also produced a short report on the current South African social security system to enable our local and international guests at the World Social Security Forum (WSSF) in Cape Town to better understand our context while deliberating on future trends and pressing challenges facing social security systems throughout the world.

The Department hosted this five-day conference of the International Social Security Association (ISSA) in December 2010. This was the first time in ISSA's 87-year history that South Africa hosted the event, which is only held once every three years. It was attended by more than 1 000 heads and administrators of social security institutions, policy-makers, representatives of international organisations, and social policy experts from more than 100 countries. It enabled participants to analyse and debate a range of issues facing social security throughout the world, including the impact of demographic changes on social security, and strategies for extending social security coverage.

Appeals Tribunal: The Appeals Tribunal previously reviewed its business processes in order to address the appeals backlog. As a result of these improvements, the Tribunal adjudicated 41 162 appeals during the reporting period.

Welfare Services

Business processes for providing social welfare services and generic norms and standards for delivering social welfare services were developed and prepared for implementation.

The Department allocated funds to 22 national NGOs. In order to address disparities in the funding of NGOs, both nationally and provincially, the policy on financial awards to service providers (PFA) was reviewed and approved by MINMEC in March 2011.

The new Council for Social Service and Professions and Professional Board for Social Work were established and inaugurated in December 2010.

The Older Persons Act (No. 13 of 2006) came into force on 1 April 2010. The Minister of Social Development and the Older Persons Forum launched the Charter on the Rights of Older Persons at a Human Rights Month event at Freedom Park in Tshwane on 28 March 2011.

The Department finalised the amalgamation of all policies on people with disabilities in line with the international Convention on the Rights of Persons with Disabilities.

Minimum norms and standards for secure care were finalised and approved. The policy framework for accrediting diversion services under the Child Justice Act was approved and tabled in Parliament. A strategy for social crime prevention was developed and approved by the Heads of Social Development (HSD) in February 2011.

The Children's Act came into force on 1 April 2010, and was launched by President Zuma at an event in Atteridgeville during child protection week in May 2010.

The Department hosted a successful 2nd Biennial Summit on Substance Abuse. It adopted resolutions guiding the development of a national drug master plan and an integrated plan of action for combating substance abuse.

Community Development

The Department hosted a successful community development indaba which enabled practitioners and CSOs to engage on issues surrounding and opportunities for community development practice. Specific attention was paid to scope of practice, norms and standards, an implementation model, and a funding protocol for establishing community development forums.

Together with faith-based organisations, NGOs, and the private sector, the Department organised events celebrating social development month in North West. This created a solid platform for an integrated approach to poverty alleviation. The Department also procured clothing and food parcels from the private sector which were distributed to poor, marginalised and vulnerable households, including poor white households in Hermanstad in Pretoria West and Vaalbank in Mpumalanga.

HIV and AIDS: The Minister launched a surveillance system and report on maternal orphans in KwaZulu-Natal in December 2010. This system will help the Department to update information on orphanhood in the country, and review and plan relevant interventions.

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Non-profit organisations: The Department received 15 232 new applications for registration from NPOs. A total of 10 238 were registered, while 4 723 did not meet the registration requirements. A total of 12 625 notices were sent to non-compliant NPOs, 45% more than the 6 987 notices issued during the previous financial year.

Strategy and governance

The Minister of Social Development participated in the 55th Session of the UN Commission on the Status of Women, held at UN headquarters in New York from 22 February to 4 March 2011. The session focused on the access of women and girls to education, training, and science and technology, and the promotion of equal access to full employment and decent work.

The Department, through the Special Projects Office, continued to play a vital role in coordinating EPWP initiatives in the social development sector. As a result, the sector created 110 653 work opportunities, significantly more than the annual target of 96 000. Some 61 322 of these jobs were full-time equivalents.

The Department, through the Population and Development Chief Directorate, observed World Population Day (WPD) in July 2010 in seven different provinces, and a national WPD event was held in Parliament in October. This coincided with the launch of the State of the World Population Report for 2010.

1.3 Major projects undertaken or completed during the year

The Department developed new capabilities and services to ensure the compliance of the Child Protection Register and Child and Youth Care Application (CYCA) with the Children's Act and Child Justice Act. The knowledge management strategy was incrementally implemented, focusing on communicating the strategy and conducting a readiness assessment. A new functionality to support the War on Poverty was added to the National Integrated Social Development System (NISIS). A Geographic Information System (GIS) capable of mapping down to household level was implemented using Google Earth.

The restructuring of the Appeals Tribunal was completed, and provincial offices were opened in all nine provinces. Provincial coordinators and support staff were appointed in Gauteng, the Free State, North West, Northern Cape and Mpumalanga, complementing the provincial offices established previously in the other four provinces.

The Department continued to provide scholarships to social work students, and 5 574 students were given scholarships during the reporting period. Similarly, in order to broaden its skills base, the Department provided financial aid to 75 staff members who registered for courses at tertiary institutions.

1.4 Spending trends

Expenditure per programme and economic classification

The following table summarises expenditure per programme and economic classification during the 2010/11 financial year, compared with expenditure during the 2009/10 financial year.

	2010/11				2009/10	
	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Appropriation per programme						
1. Administration	**201 677**	**194 159**	7 518	96,3	178 035	177 820
2. Comprehensive Social Security	**95 150 156**	**93 260 988**	1 889 168	98,0	85 700 323	84 513 501
3. Policy Development, Review and Implementation Support for Welfare Services	**341 291**	**337 060**	4 231	98,8	316 345	315 890
4. Community Development	**182 034**	**177 376**	4 658	97,4	241 473	238 954
5. Strategy and Governance	**65 903**	**61 447**	4 456	93,2	72 011*	71 995*
Total	**95 941 061**	**94 031 030**	1 910 031	98,0	86 508 187	85 318 160
Appropriation per economic classification						
Current payments						
Compensation of employees	**254 939**	**246 980**	7 959	96,9	220 212	220 123
Goods and services	**273 638**	**253 508**	20 130	92,6	245 660	244 685
Interest on rent and land	**—**	**45**	(45)	0,0	—	100
Transfers and subsidies						
Departmental agencies and accounts	**5 940 856**	**5 940 856**	—	100,0	5 523 678	5 523 678
Foreign governments and international organisations	**2 045**	**1 509**	536	73,8	1 916	1 860
Non-profit institutions	**65 399**	**63 780**	1 619	97,5	63 573	61 106
Households	**89 394 037**	**87 517 993**	1 876 044	97,9	80 449 267	79 262 797
Gifts and donations	**—**	**—**	—	0,0	—	—
Payment for capital assets						
Machinery and equipment	**9 602**	**5 881**	3 721	61,2	3 881	3 811
Software and other intangible assets	**545**	**292**	253	53,6	—	—
Payment for financial assets	**—**	**186**	(186)	0,0	—	—
Total	**95 941 061**	**94 031 030**	1 910 031	98,0	86 508 187	85 318 160

** The comparative amount of R47 774 appropriated for the Appeals Tribunal 2009/10 financial year has been shifted from Programme 5 to Programme 2 following the movement of the Appeals Tribunal subprogramme to Comprehensive Social Security during the year under review (Actual expenditure: R47 772).*

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The Department spent 98,0% of voted funds in the 2010/11 financial year, against 98,6% in the 2009/10 financial year.

The initial budget allocation to the Department amounted to R95,929 billion. As part of the 2010/11 Adjusted Estimates of National Expenditure, additional amounts totalling R12 million were allocated to the Department, as follows:

- R5,6 million was approved as roll-over funds from the 2009/10 financial year for the Emergency Social Relief Fund; and
- R6,4 million was approved for salary and housing allowance adjustments.

Reasons for underspending

Programme 1: Administration reflects an under-expenditure of R7,518 million. The underexpenditure is mainly due to the turn-over of staff, delays in the filling of vacant posts and efficiency savings realised on operational costs.

Programme 2: Comprehensive Social Security reflects under-expenditure of R1,889 billion. The main reason was the lower than expected uptake of social assistance and underexpenditure by the Appeals Tribunal unit on projects which were not finalised before the end of the financial year.

Programme 3: Policy Development, Review and Implementation Support for Welfare Services reflects an underexpenditure of R4,231 million due to the turnover of staff, delays in the filling of vacant posts and efficiency savings realised on operational costs.

Programme 4: Community Development reflects an under-expenditure of R4,658 million which mainly relates to the delays in the transfer of funds to NGOs due to outstanding compliance aspects as well as the turnover of staff, delays in the filling of vacant posts and savings realised on operational costs.

Programme 5: Strategy and Governance reflects an under-expenditure of R4,456 million, mainly due to turnover of staff, delays in the filling of vacant posts and savings realised on operational costs.

Impact on programmes and service delivery

As reflected above, the Department spent 99,1% of its operational budget for the 2010/11 financial year. It has asked for permission to roll over R14,8 million of the unspent funds to the 2011/12 financial year. These funds will be used to finalise the projects started by the Appeals Tribunal in the 2010/11 financial year.

Actions taken or planned to avoid recurrence

The Department continued to monitor its spending trends on a monthly basis, and continued to implement cost-saving measures introduced in the 2009/10 financial year.

It continued to reduce staff vacancies, from more than 20% at the start of the 2008/09 financial year to about 8% by the end of the 2010/11 financial year. Posts vital to service delivery were filled.

Growth in the uptake of social grants is estimated in collaboration with SASSA.

Virements

The following virements were effected:

Per main division

Programme 2: Comprehensive Social Security – R10 million was shifted from Programme 3: Policy Development, Review and Implementation Support for Welfare Services, Programme 4: Community Development and Programme 5: Strategy and Governance to the Disaster Relief Fund under Programme 2: Comprehensive Social Security. Approval was also obtained to transfer R20 million in March 2011.

Programme 3: Policy Development, Review and Implementation Support for Welfare Services – R4,5 million of the unspent funds under Programme 3: Policy Development, Review and Implementation Support for Welfare Services was shifted to the Disaster Relief Fund under Programme 2: Comprehensive Social Security.

Programme 4: Community Development – R4,5 million of the unspent funds under Programme 4: Community Development was shifted to the Disaster Relief Fund under Programme 2: Comprehensive Social Security.

Programme 5: Strategy and Governance – R1,0 million of the unspent funds under Programme 5: Strategy and Governance was shifted to the Disaster Relief Fund under Programme 2: Comprehensive Social Security..

Per economic classification

Goods and Services: R20,524 million was shifted from Goods and Services mainly to the Disaster Relief Fund.

Transfers and subsidies: Approval was obtained from the National Treasury to transfer R20 million to the Disaster Relief Fund.

1.6 Services rendered by the Department

The Department of Social Development is responsible for:

- Developing policies and strategies in the areas of comprehensive social security, social welfare, and community development;
- Developing and coordinating social policy within government and other sectors of society;
- Conducting and integrating population and development research across government departments;
- Leading strategic planning processes for the social development sector;
- Monitoring and evaluating social development programmes; and
- Supporting policy implementation.

1.7 Inventories

The only inventories kept by the Department were inventories of stationery to the book value of R754 640,64 as at 31 March 2011. The stationery is stored centrally at the Department's offices in the Human Sciences Research Council (HSRC) Building, 134 Pretorius Street, Pretoria.

1.8 Capacity constraints

A generic organisational structure for provincial Departments of Social Development was developed as part of the human capital sector strategy, and its phased implementation was approved by MINMEC on 31 March 2011.

Progress was also made with co-ordinating the regrading of occupations in the Population and Development and Monitoring and Evaluation functional areas in order to remedy inconsistencies and ensure uniformity in the grading of similar jobs in the social development sector. Benchmarked job descriptions for both functional areas were finalised, and the project teams were in the process of evaluating them in order to determine grading levels.

A Human Resources Plan for the national Department was developed and approved by the Minister, and good progress was made with implementing it. Part of the plan involves reorganising the Department's organisational structure to ensure that its functions are aligned with the government's new outcomes approach as well as the Minister's priorities. The realignment is due to be completed in the 2011/2012 financial year.

A three-year wellness strategy was developed and approved. About 25% of the strategy was implemented, which included the following:

- The first Sports Day in the history of the Department;
- Two Wellness Days during which 328 officials had their blood pressure, glucose levels and cholesterol levels checked, thus encouraging them to adopt healthier lifestyles;
- The observance of World AIDS Day, aimed at creating greater awareness of HIV and AIDS among officials;
- Gender dialogues during which officials discussed relevant issues affecting them on a daily basis; and
- Routine counselling to officials experiencing challenges impacting on their productivity and wellbeing.

The Department developed and implemented a Work Place Skills Plan as required by the Skills Development Act (No. 97 of 1998). The unit sucessfully coordinated 121 courses, attended by 428 officials. A total of R4 512 097,24 was spent on training, which was more than the 1% of the personnel budget (amounting to R2 451 380) required by the Act.

The Department continued to enhance its skills base by providing study bursaries to staff members. A total of 75 staff members received bursaries for various fields of study. The Department also continued its internship programme. A total of 45 interns were placed in the Department, and many secured permanent jobs, not only in the Department but elsewhere in the government sector as well.

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The Directorate continued to provide technical support to line managers for implementing various capacity-building programmes. A total of 61 learners completed child and youth care learnerships in partnership with Gauteng and the HWSETA. All the graduates secured permanent jobs.

As part of its recruitment and retention strategy, the Department, in partnership with the HWSETA and SACSSP, introduced the first ever social work exchange programme, which was launched by the Minister in February 2011. The first phase of the programme was completed when eight officials from the United Kingdom and eight local social workers changed places.

Staff members signed performance agreements and completed work plans, mid-term review reports, and annual performance appraisals as stipulated in the Department's PMDS policy.

Social dialogue with trade unions was entrenched in the Department and sector. Both the Bargaining Council and National Chamber operated effectively, and the Council concluded four collective agreements. This resulted from a number of initiatives, including building the capacity of participants. The Department also maintained sound internal labour relations. Some 95% of misconduct cases were finalised within three months, and all grievances were finalised within 30 days except when they involved phased mediation processes.

2. Utilisation of donor funds

2.1 Department for International Development (DfID)

Strengthening Analytical Capacity for Evidence Based Decision Making (SACED)

Support: £3,8 million

The Department continued to implement this programme in partnership with the University of Oxford and University of KwaZulu-Natal. It is aimed at training officials involved in policy development in national and provincial departments in social policy analysis and evidence-based policy-making. This enables the Department to play a leading role in pro-poor, evidence-based policy development, working in partnership with other government departments and the broader research community.

The Department continued to pursue the following outcomes under the SACED Programme:

- Establishing a pro-poor research and policy agenda;
- Developing a research programme for informing policy development and decision-making within government;
- Developing a research evidence base for pro-poor social policy;
- Translating research into policy implementation; and
- Disseminating analysis and research findings in order to promote policy discourse.

A total of R2,073 million was spent on this programme during the 2010/11 financial year.

2.2 United Nations Children's Fund (UNICEF)

Training provincial officials on standards and operating procedures for child care and protection during the 2010 FIFA World Cup South Africa

Donation in kind

UNICEF committed R500 000 to training officials in all nine provinces and staging a one-day national indaba in Pretoria. A total of R300 000 was spent on training, and R200 000 on developing child exploitation guidelines.

UNICEF also committed R500 000 to training social workers in the provinces. Of this, R200 000 was spent on training.

UNICEF committed a further R900 000 to research on 20 prevention and early intervention programmes. R900 000 was paid to the service provider.

2.3 USAID

Development of an implementation plan for combating child abuse, neglect and exploitation

Donation in kind

USAID donated R3 594 397 for the development of an implementation plan for combating child abuse, neglect and exploitation; a costing tool; and training 160 national and provincial officials as master trainers on the costing tool. The service provider was paid R528 616 in January 2010, and R1 732 340 in the 2010/11 financial year.

2.4 World Health Organisation (WHO)

Providing promotional material on child care and protection

Donation in kind

The WHO donated R100 000 for the printing and distribution of promotional material in respect of child care and protection during the 2010 FIFA World Cup. This sum was paid to the service provider.

2.5 European Commission (EC)

Support for the Victim Empowerment Programme (VEP)

Donation in kind

The EC committed €18,6 million over three years to a programme of assistance to the Victim Empowerment Programme (VEP). The programme is aimed at building capacity in the national and provincial Departments of Social Development to manage, coordinate and lead the VEP. It is also aimed at strengthening relationships between the government and civil society, thereby ensuring that the VEP policy and minimum standards are implemented and effectively improve services to victims of crime, especially women and children.

The United Nations Office on Drugs and Crime (UNODC) agreed to act as the implementing agency. The first tranche of €5 million (about R64,3 million as per the exchange rate on 31 March 2008) was received towards the end of the 2007/08 financial year to kick-start the programme, and it is still progressing well. An additional amount of €4,574 (about R 54,8 million as per the exchange rate on 31 March 2010) was made available in the 2010/11 financial year. The main achievements during the year under review were as follows:

Victim empowerment one-stop centre model

- A one stop centre model was finalised and adopted by the sector for implementation.
- Two provincial task teams were formed to roll out the establishment of one stop centres in Limpopo and the Eastern Cape.
- A national cluster department team was established to oversee the development of one stop centres.

Accreditation of VEP training

- Facilitating learning, funding proposal writing, finance for non-finance managers, human trafficking rehabilitation, and trauma counselling training courses were mapped against existing SAQA unit standards.
- A workshop was held to familiarise units in the Department with the VEP, and an internal task team was established to align VEP material with SAQA frameworks.
- A concept paper on victim empowerment leadership qualification was developed, and a curriculum was being finalised.

Mentoring and coaching model

- A mentoring and coaching model was developed, and four provinces were selected and consulted on the piloting the model.
- A mentoring curriculum was developed and approved.
- Four provincial and NGO officials were trained in mentoring and coaching.
- Three NGOs were appointed to mentor 12 emerging NGOs in Limpopo and Mpumalanga.

Training government officials and CSOs in integrated trauma counselling

A total of 1 s700 officials were trained, exceeding the target of 1 400.

Integrated generic set of indicators (GIS)

- Generic indicator tools were successfully piloted in three provinces.
- The preliminary findings were presented to the VEP conference in October 2010. A detailed analysis of the pilot sites was conducted.

Victim satisfaction survey

- A service provider was appointed to conduct the survey, which was divided into phases.
- Phase 1 of the survey has been completed and the following has been achieved;

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- The research instruments have been designed and adopted by the cluster
- Pilot on the instruments and tools were conducted at service site level.

Comic cartoons for raising awareness of victim empowerment

- Six comic cartoons were developed on the themes of domestic violence, human trafficking, sexual assault, child sexual assault, abuse of the elderly, and abuse of people with disabilities to be utilised as an awareness strategy
- The Everyday Heroes brand was developed to market VEP services.
- A distribution framework was developed.
- Promotional material such as posters, a logo, radio clips, and TV animation was developed.
- A website was developed and brought on line.

2.6 Canadian International Development Agency (CIDA)

Improved response to child abuse, neglect and exploitation (CANE)

Support: CAN$5 million

Intermediate outcomes under this project include:

- Improved intersectoral coordination and communication between identified child protection stakeholders in terms of CANE data.
- Improved management of CANE data by selected DSD child protection workers.
- Enhanced evidence-based gender-responsive programming and planning for boys and girls.

Achievements during the year included the development of a concept paper on child protection dialogues, a conceptual framework, a methodological framework, a data collection instrument, terms of reference for appointing a national research team, terms of reference for the GIS Mapping of DSD service points and funded NGOs, terms of reference for a literature review, and a research proposal for CIA.

Focus group discussions (FGDs) for CIA were held in eight provinces, and a service provider was appointed to transcribe FGD for CIA.

A total of R3,617 million was spent on this programme during the 2010/11 financial year.

2.7 Health and Welfare SETA

Discretionary funding for training staff working in protective workshops

Funding utilised: R1 238 104

A total of 600 provincial officials were trained at a cost of R670 320. The programme was completed in the 2010/11 financial year.

The Department also successfully implemented a public administration learnership programme for 13 members of staff, which was finalised in the 2010/11 financial year.

This initiative provided staff with access to a university, and a number of learners were awarded bursaries to further their studies. The Department, in partnership with the Gauteng Department of Health and Social Development, piloted learnerships in child and youth care. Sixty-five learners participated in the initiative and graduated in June 2011. A total of R670 320 was spent during the 2010/11 financial year.

2.8 JICA/Japanese Technical Cooperation Scheme

Establishment of integrated HCBC M&E system

Donation in kind for technical support: R141 816

The establishment of the integrated HCBC M&E system by the departments of Social Development and Health, with support from the Japan International Cooperation Agency (JICA), was successfully completed in March 2010. The project began in 2006, and the first phase was implemented in one district in North West and two in KwaZulu Natal. The success of the first phase was confirmed by a mid-term evaluation conducted in November 2008. The project was then rolled out in two districts in North West, 11 districts in KwaZulu-Natal, and five in the Northern Cape.

In order to ensure the sustainability of the system, the Department established a national task team (NTT) comprising senior managers and members of the implementing task teams of both departments. Its main function was to oversee the implementation process, and advise and intervene at the senior management level.

Provincial and district coordinators were trained on the paper-based data collection system, and the training was then cascaded to local officials and HCBC organisations. The training of organisations was completed in December 2009 in the three implementing provinces: North West, Northern Cape, and KwaZulu-Natal. IT training was completed in April 2010, following which data collected at the district level was fed into a central computerised database.

The final project evaluation was conducted jointly by the DSD, DoH and JICA. It confirmed that the project had been successfully implemented. The HCBC M&E provided a good platform for enhancing the reporting of community-based services to the DSD.

Despite the project's success, the evaluation pointed to a number of aspects requiring attention, notably that the NTT should develop an ongoing evaluation capacity besides its monitoring capacity. As a result, a consulting firm was appointed to train the NTT in the use of improved analytical methods and the planning of an evaluation survey utilising the monitoring and evaluation system established by the project.

An amount of R141 816 was spent on the project in the 2010/11 financial year.

3. Trading entities and public entities

3.1 The National Development Agency (NDA)

Despite a budget shortfall, the NDA continued an intensive grant funding process. Funds were made available to a variety of community projects, including projects promoting food security, early childhood development, income generation, and capacity-building.

Building civil society capacity remained the NDA's most important objective, and it implemented an extensive capacity-building programme in partnership with its stakeholders.

The NDA Board approved grants to 43 CBOs, NGOs and co-operatives amounting to R42,4 million. These grants directly benefited 142 204 women, 84 050 men, 66 885 youths and 5 436 people with disabilities.

The initial budget for project funding was R67 million. This was reduced to R33 million due to budget cuts implemented by National Treasury in the 2010/11 financial year. The allocation for grant funding was increased by a nominal amount which came from discontinued projects.

Despite these challenges, the NDA will continue to play a key role in promoting the government's objectives of improving rural livelihoods, the quality of education, social cohesion, and the delivery of services to the poor. It will continue to leverage resources through strategic partnerships with both public and private sector entities in order to optimise impact on poverty eradication.

3.2 The South African Social Security Agency (SASSA)

SASSA was established in terms of the South African Social Security Agency Act (No. 9 of 2004), and classified as a schedule 3A national public entity in terms of the Public Finance Management Act (No. 1 of 1999 as amended). Its mandate is to ensure the provision of comprehensive social security services against vulnerability and poverty within the constitutional and legislative framework.

SASSA's priorities for the 2010/11 financial year were to introduce a customer-centred benefits administration and management system; improve systems integrity; and increase access to social security.

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Introducing a customer-centred benefits administration and management system

This involved improving the grant application process, payment system, and grant review system.

Social grants increased from 14 057 365 at the end of the previous financial year to 14 935 832 at the end of the year under review, an increase of 6,2%. The implementation of Regulation 11(1) resulted in 2 077 social grants being paid out.

All grants increased except for war veteran's grants, which decreased by 21,2%, and disability grants, which decreased by 5.0%. Grants-in-aid increased by 9,7%, child support grants by 8,4%, care dependency grants by 1,3%, and foster child grants by 0,4%.

A total of 282 104 men aged 60 to 64 received grants for older persons, a 29% increase over the previous financial year. The highest rate of growth was recorded in Limpopo, Gauteng and Mpumalanga, and the lowest in the Northern Cape.

A total of 876 543 children aged 15 to 18 benefited from CSGs. The uptake of CSGs increased by 510% over the previous financial year. Growth in all regions averaged more than 400%.

Improving the grant application process (IGAP)

SASSA dealt with new grant applications within nine days on average, against 21 days in the previous financial year.

Improving the payment system

Significant progress was made with migrating the payment of beneficiaries from cash payments to ACB. In November 2010 a total of 47% of grants were paid via ACB or banks, compared with 32% in the same month in the previous financial year.

During the reporting period, 44,89% of beneficiaries (1 331 983) received their grants through the banks and post office.

The cost of administering a single cash payment was reduced from R33,52 to R30,53, a saving of almost 9%.

Improving the grant review system

The Agency reviewed 112 363 medical assessments. A total of 555 433 reviews were conducted, 328 167 life certificates were issued, and 1,18 million social grants lapsed.

Improving systems integrity

This involved implementing an integrity model, an integrated risk management framework, and a legal services model.

Integrity model

A total of 132 603 beneficiaries were verified for eligibility and existence, and 7 133 were found to be fraudulent.

The Agency, through the Special Investigations Unit (SIU), continued to investigate and prosecute people found to have defrauded the system. A total of 2 828 persons were brought before the courts in the year under review, bringing the total to 17 477 since the inception of the project in June 2006.

A total of 6 368 people signed Acknowledgments of Debt (AODs) valued at R56,7 million to repay the fraudulently obtained grants.

Integrated risk management framework

The information communication and technology as well as disaster recovery and business continuity plans were developed and approved

Legal services model

Litigation dropped from 61 498 cases in 2006/07 to 1 944 cases in 2010/11 – a reduction of 96,8%. Most occurred in KwaZulu-Natal, followed by the Eastern Cape.

Increased access to social security

To increase access to and ensure the equity of social assistance services, especially in rural and semi-rural areas, SASSA embarked on an Improved Community Registration Outreach Programme (ICROP).

A total of 675 subprogrammes were conducted in 120 municipalities across the country. As a result, 72 425 new beneficiaries were registered.

An estimated 3 766 households that experienced undue hardships were given temporary relief in the form of vouchers or food parcels as well as assistance with other material needs.

Deviations from the Strategic Plan for 2010/11

Modules not implemented due to financial constraints

- IGAP was not implemented due to incomplete negotiations with organised labour as well as budgetary constraints.
- The climate culture survey was not conducted due to budgetary constraints.
- Case management guidelines were not implemented. It was decided that, due to resource constraints, case management would be undertaken by the DSD and that SASSA would support it by providing data.

4. Relief Fund Boards

4.1 Relief funds

The Department manages the following four funds established under the Fund-Raising Act (No. 107 of 1978) as amended:

Disaster Relief Fund: The purpose of this fund is to assist persons, organisations and bodies who or which have suffered damage or loss as a result of a disaster. The Minister reappointed the Disaster Relief Fund Board, and mandated it to deal with all outstanding issues relating to the funding of disaster and other relief.

Refugee Relief Fund: The purpose of this fund is to render assistance to refugees, as deemed fair and reasonable by the Refugee Relief Fund Board.

Social Relief Fund: The purpose of this fund is to render assistance to persons with psychosocial problems as well as victims of violence, as deemed fair and reasonable by the Social Relief Fund Board.

State President's Fund: The purpose of this fund is to assist the victims of any act of terrorism with medical treatment and rehabilitation, and relieve financial hardship or financial distress caused directly or indirectly by any act of terrorism, in ways deemed fair and reasonable by the State President's Fund Board.

A Social Relief Bill was drafted in order to consolidate all the Social Relief Funds and repeal the Fund Raising Act (No. 107 of 1978). A Social Relief Policy was developed, and a process begun to align it with the Social Relief Bill. The Bill was submitted to the Cabinet during the 2010/11 financial year.

The repeal of the Fund Raising Act and consolidation of Social Relief Funds will remove the management of the funds by the Relief Funds Board, with a view to cascading the management and disbursement functions to the provinces.

It is envisaged that the disbursement function of Social Relief of Distress will be removed from SASSA, in order to streamline all disbursement of Social Relief of Distress, and fast-track interventions.

4.2 Other humanitarian assistance

Hoërskool Vorentoe Disaster Fund

This fund was established following a bus disaster involving high school pupils in 1985, and donations were collected from various organisations and members of the public. During the period under review the Disaster Relief Fund Board decided that the fund should be wound up and all monies deposited into the Disaster Relief Fund account. This was done on 26 August 2010, and R149 949,07 was deposited in the Disaster Relief Fund account.

Poverty Relief Funds under the Independent Development Trust (IDT)

Funds were allocated to the Hemp Farming Project in the Eastern Cape, the Itsoseng Women's Empowerment Project, and the administrative management of these funds by the IDT. The closing balance as at 31 March 2011 was R15 091 945,08. This amount, including interest accrued, will be used as follows:

- R4,9 million for municipal projects in the Free State;
- R4,5 million for the community development projects in the Eastern Cape;

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- R5,6 million for the design and implementation of integrated development programmes with the potential to create sustainable jobs, generate income, and promote the participation of cooperatives, ECDs, military veterans, women, and youths; and
- management and administration by the IDT.

Poverty relief bank balances as at 31/03/2011 in all bank accounts

Account holder name:		Independent development trust
Bank:		ABSA
Account number:	R6 842 067,16 R1 473 554,72 R6 776 323,20	407 059 8118 406 844 7597 A407 262 1012
Branch name: Branch number:		Volskas Centre, Pretoria 632 005

5. Utilisation of the Criminal Assets Recovery Account (CARA) funds

In the year under review the following projects and related activities were undertaken:

5.1 Strengthening victim support service centres and shelters

Project 1: Victim Support Services

Projects under this outcome were successfully finalised.

Project 2: Strengthening Shelters

The purpose of this project was to improve shelter infrastructure by means of renovations. Funds were transferred to nine shelters for this purpose.

Shelters are expected to comply with the norms and standards for VEP services. Funding made it possible for shelters to meet these standards and promote the rights of victims.

Sinethemba Shelter received the second last tranche of its grant. It continued to render the service as indicated on its business plan.

Gamagata Shelter was threatened with closure due to the death of its director. The organisation was caught up in succession battles and its board was failing to give direction. The Department wrote a number of letters to the organisation as well as the relevant provincial office, asking it to intervene. The organisation was not committed to attending meetings held to resolve its governance issues.

Project 3: New Shelters

Funding was provided to Sinethemba Shelter, but it experienced a budget shortfall. The provincial Department of Human Settlement was asked to assist the shelter and fund the shortfall. The shelter was advised to apply for extra funding. It was awaiting an assessment by local government and the Department of Human Settlement before approval could be granted.

Tirisano Shelter in Mpumalanga also did not have enough funding to complete its building started with CARA funds. This problem arose because the team that initially assisted Tirisano underestimated the building costs.

The national Department asked the provincial Department to secure additional funds for financing the shortfall This was approved, and the shelter was launched during the 16 Days of Activism for No Violence Against Women and Children in November 2010.

Project 4: Prevention Programme

The purpose of this project was to strengthen three programmes for engaging men and boys in campaigns of no violence against women and children in North West, Northern Cape and Gauteng. The programmes were aimed at breaking the cycle of violence by addressing potential perpetrators.

Due to a leadership struggle, the National Violence Against Women (NVAW) organisation failed to account for funds received. The Department continued to pursue the matter.

SAMEC prevention programme were challenged with governance issues which began to affect service delivery. The national Department asked the provincial department to intervene and facilitate a solution.

6. Organisations to which transfer payments were made

Transfers to provinces: No transfer payments were made to provinces during the 2010/11 financial year.

Transfers to local government: No transfer payments were made to local governments during the 2010/11 financial year.

Transfers to households: A total of R87,517 billion was transferred to households during the 2010/11 financial year.

Transfers to Departmental agencies and accounts: A total of R5,940 billion was transferred to public entities during the 2010/11 financial year.

Transfers to NGOs, other entities and civil society: A total of R63,780 million was transferred to NGOs and other entities during the 2010/11 financial year.

Transfers to universities and technikons: No transfers were made to universities or technikons during the 2010/11 financial year.

Transfers to foreign governments and international organisations: A total of R1,509 million was transferred to international organisations during the 2010/11 financial year.

7. Corporate governance

The Director-General exercises overall authority over the affairs of the Department. Senior managers helped him to administer the Department. Management established a network of processes for controlling the operations of the Department in a way which provides a reasonable assurance that:

- Data and information published either internally or externally is accurate, relevant, reliable, credible and timely.
- The actions of managers and employees comply with the Department's policies, standards, plans and procedures, as well as relevant laws and regulations.
- Resources are acquired economically and employed effectively and efficiently, and quality business processes and continuous improvement are emphasised.
- The fraud prevention strategy was developed and the focus is on the implementation.
- The Department's plans, programmes, goals, and objectives are achieved.
- The risk management policy, framework and strategy are effectively implemented, annual risk assessments are completed for all units, and the risk register is regularly monitored and progress reports submitted to the executive and audit committees of the Department.

7.1 Efficacy of governance structures

Numerous governance structures have been established in the Department to ensure that it complies with relevant policy and legislation. While other forums and structures are in place within specific programmes, the following are the main governance structures that have been effective in ensuring that the Department complies with its mandate and achieves its strategic objectives:

- Executive Committee (EXCO)
- Bid Committees
- Management Committee (MANCO)
- Budget Committee
- Risk Management Committee
- Loss Control Committee
- Audit Steering Committee
- Audit Committee

The function of the Risk Management Committee is to assist the accounting officer with discharging his responsibilities in respect of enterprise risk management and all matters associated with this.

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In terms of Section 38(1) (a) (ii) of the Public Finance Management Act (No.1 of 1999) as amended, the Accounting Officer has established and maintained an internal audit system under the control and direction of the Audit Committee. This is in line with Treasury Regulations 27.1.1 which provide for the establishment of an Audit Committee which complies with and operates in accordance with regulations and instructions prescribed in terms of sections 76 and 77 of the Act.

The Audit Committee met four times during the year under review to consider the internal audit plans and activities of the Department, and management's plans and processes with regard to risk management, control, and good governance.

Audit Planning

An audit plan detailing the audits to be conducted during the 2010/11 financial year was drawn up. The plan reflected the perceived risks associated with each activity undertaken by the Department. All audits complied with recognised auditing standards and the Audit Charter. The plan was submitted to the Audit Committee for review and approval.

Reporting

Following the completion of each audit, formal reports were prepared to record the findings, recommendations and conclusions. The reports were then submitted to the relevant managers to confirm their accuracy and respond formally to issues raised.

8. Transitional financial arrangements for shifting the social assistance function from the provinces to national government

The social assistance grant debtors were accounted for in terms of the directive issued by the National Treasury in May 2007. The project to reconcile these debtors was progressing well.

An amount of R89,368 billion for the payment of social grants in the 2010/11 financial year was voted to the Department of Social Development as transfers to households. SASSA remained responsible for administering and disbursing these grants through various channels, including cash payment contractors, the South African Post Office, and commercial banks.

In terms of the present flow of funds arrangement, any shortcomings and/or failures in SASSA's internal control systems may result in the Department receiving either a qualified opinion or an emphasis of matter from the Auditor-General.

9. Asset management

9.1 Progress made with regard to capturing assets in the register

The Asset Management System meets the minimum requirements of the National Treasury, and its functioning well. It produces management reports which assist in detecting discrepancies.

Departmental assets were verified by using hand-held scanners. The recording of asset movements improved.

9.2 Establishment of an asset management unit and asset management teams

The asset management function of the Department had limited capacity due to staff turnover. All newly acquired assets were reconciled with the General Ledger on a monthly basis. The Department has established an Asset Management Committee to oversee the procurement of assets in line with the asset management policy. The terms of reference for the committee provides for the appointment of a disposal committee to dispose of assets as and when the need arises.

9.3 Compliance with the minimum requirements

The Department complied with the minimum requirements for asset management prescribed by the National Treasury. The approved asset management policy and asset management strategy were fully implemented.

10. Events after the reporting date

There were no significant events after the reporting date.

11. Performance information

The Department sought to develop performance information on two levels: institutional performance, and individual performance. Institutional performance seeks to develop data on the overall performance of the Department and its implementing partners as measured against its mandate and its stated development objectives. This level of performance information seeks to improve service delivery, and provide evidence of the impacts of policy and services on the Department's clients. Management of this level of performance reporting and information resides with the Chief Directorate Monitoring and Evaluation. The key tools used are quarterly performance reports, quarterly reviews, and evaluation reports which impact on elements of the Department's strategies.

Programme performance reviews are presided over by the Accounting Officer during Executive Committee meetings, and serve as a means for assessing performance against predetermined targets as set out in the Strategic Plan. The reviews also serve to identify vital areas that need timely interventions, and ways of addressing potential obstacles to service delivery. The Department continued its efforts to find new ways of informing and improving institutional performance, which will be scaled up over the MTEF.

Performance assessments remain the main instruments for assessing individual performance. The Department's Strategic Plan informs the Director-General's performance agreement, which is cascaded down to the Deputy Directors-General and other management levels down to the lowest staffing level. This link is also outlined in the Department's Performance Management and Development Policy. Senior management and other levels of staff are required to report on progress made with implementing their performance agreements and work plans on a quarterly basis. This ensures that progress is tracked to ensure implementation of the Department's Operational Plan, which supports the Strategic Plan.

Annual performance appraisals are conducted from May each year for all members of staff. This process includes a moderation process before final approval of individual performance outcomes by delegated authorities. Performance results for senior managers are approved by the Minister.

While these individual assessments are important in their own right, they are also important adjuncts to broader institutional assessments, thus ensuring that individual performance helps to improve the Department's institutional performance. Given the introduction of new measures, it is envisaged that institutional performance data will be an important benchmark against which individual performance will be assessed.

12. SCOPA resolutions

No new resolutions relating to the 2009/10 audit were made by SCOPA during the year under review.

13. Other

There are no other material facts or circumstances which may have an effect on the understanding of the financial state of affairs of the Department which are not addressed elsewhere in this report.

14. Approval

The Annual Financial Statements set out on pages 160 to 186 have been approved by the Accounting Officer.

Mr Vusi Madonsela
Director-General

31 May 2011

Report of the Auditor-General to Parliament on Vote No. 18: Department of Social Development

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Social Development, which comprise the appropriation statement, the statement of financial position as at 31 March 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages 146 to 180.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as management determines 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. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and, section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.

4. I conducted my audit in accordance with International Standards on Auditing and General Notice *1111 of 2010* issued in Government Gazette *33872 of 15 December 2010*. 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.

5. 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.

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

Basis for qualified opinion

Transfers and subsidies

7. I was unable to satisfy myself as to the occurrence of social assistance grant expenditure with an approximate value of R891 million (2009/10: R10.5 billion) as disclosed in note 8 to the financial statements due to limitations placed on the scope of my work by the South African Social Security Agency (SASSA) who acts as an agent for the Department. A number of grant beneficiary files requested from SASSA were not presented for audit purposes. Furthermore, numerous files presented by SASSA did not contain the necessary information that is required to form the basis for a valid grant payment. The agent's records did not permit the application of alternative audit procedures regarding the social assistance grant expenditure. Consequently, I did not obtain all the information and explanations I considered necessary to satisfy myself as to the occurrence of social assistance grant expenditure.

Qualified opinion

8. In my opinion, except for the possible effects of the matter described in the Basis for qualified opinion paragraph, the financial statements present fairly, in all material respects, the financial position of the Department of Social Development as at 31 March 2011 and its financial performance and cash flows for the year then ended, in accordance with Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

Emphasis of matter

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

Flow of funds

9. As indicated in the report of the Accounting Officer, despite the social assistance grant expenditure being reported in the annual financial statements of the Department of Social Development, a dual accountability relationship exists between the Department and SASSA over the social assistance grants. The status of the current relationship therefore results in actions of SASSA having an impact on the audit report of the Department regarding matters concerning social assistance grant expenditure.

Additional matters

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

Unaudited supplementary schedules

10. The supplementary annexures set out on pages 181 to 186 do not form part of the financial statements and are presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

Financial reporting framework

11. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. Thus my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2)(a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

12. In accordance with the PAA and in terms of *General notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages 144 to 145 and material non-compliance with laws and regulations applicable to the department.

Predetermined objectives

Presentation of information

13. The following criteria were used to assess the presentation of information:
    - The reported information is simple, accessible and useful;
    - Reasons for major variances between planned and actual reported targets were explained; and
    - Reasons for major variances between planned and actual reported targets were supported by adequate and reliable corroborating evidence.

14. The following findings relate to the above criteria:
    - The reported information is not simple, accessible and useful;
    - Reasons for major variances between planned and actual reported targets were not explained;
    - Reasons for major variances between planned and actual reported targets were not supported by adequate and reliable corroborating evidence.

Report of the Auditor-General to Parliament on Vote No. 18: Department of Social Development

Usefulness of information

15. The following criteria were used to assess the usefulness of information:
    - Measureable: Planned and reported indicators/ measures are well defined and is verifiable. The planned and performance targets are specific and measurable.

16. The following findings relate to the above criteria:
    - Planned and reported indicators/measures are not well defined and verifiable. The planned and performance targets are not specific and measurable.

Reliability of information

17. The following criteria were used to assess the reliability of information:
    - Relevance: A logical link exists between reported objectives, indicators and targets.

18. The following findings relate to the above criteria:
    - A logical link does not exist between reported objectives, indicators and targets.

Compliance with laws and regulations

Public Finance Management Act - Virement

19. The Virement amounts as submitted with the annual financial statements on 31 May 2011, has not been approved by the accounting officer as required by section 43(3) of the PFMA.

Treasury Regulations – Financial misconduct

20. The accounting officer did not always institute an investigation within thirty days from the date of discovery of alleged financial misconduct relating to irregular and fruitless and wasteful expenditure as per the requirements of Treasury Regulation 4.1.2. This relates to prior year fruitless and wasteful expenditure of R67 000 and irregular expenditure of R1 322 000 only finalised and reported on in the 2010/11 financial year. Treasury Regulation 9.1.2 was not adhered to as only R25 368,19 of the R1 322 000 identified irregular expenditure was reported to National Treasury.

Public Finance Management Act – Accounting officers reporting responsibilities

21. The accounting officer submitted financial statements for auditing that were not supported by full and proper records as required by section 40(1)(a) of the PFMA. Material misstatements identified by the AGSA occurred within the functions of SASSA and were not subsequently corrected adequately which resulted in the financial statements receiving a qualified audit opinion in contravention of section 40(3)(a).

Regulations to the Social Assistance Act

22. Regulations 2, 3, 11, 18 and 19 of the regulations to the Social Assistance Act 2004, (Act No. 13 of 2004), regarding the eligibility of a beneficiary and the necessary documentation to be submitted with the beneficiary application was not complied with. The non-compliance finding originated from SASSA where the findings were identified relating to social assistance.

INTERNAL CONTROL

23. In accordance with the PAA and in terms of *General notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the basis for qualified opinion, the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

Leadership

24. Due to the legislative reporting lines, the oversight responsibility fulfilled by the Department does not focus on the detail of the operational function performed by its agency; SASSA, which cascades down to the management of SASSA and its operational staff.

25. Management did not ensure proper guidance to ensure that there's a logical link between reported objectives, indicators and targets to ensure that reported performance targets are specific and measurable.

Financial and performance management

26. Management did not ensure that there was sufficient oversight over the tabled strategic plan to ensure that it complied to Treasury Regulation 5.2.2(d) and Framework for managing programme performance information (FMPPI) 5.2.7.

OTHER REPORTS

Performance audit on the readiness of government to report on its performance

27. A performance audit is being conducted on the Readiness of Government to report on its performance. The focus of the audit is on how government institutions are guided and assisted to report on their performance, as well as the systems and processes that they have put in place. The findings will be reported on in a separate report.

Auditor-General.

Pretoria
31 July 2011

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Appropriation Statement

for the year ended 31 March 2011

Appropriation per programme

	2010/11						2009/10	
Detail per programme	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
1. Administration								
Current payment	196 986	(41)	**196 945**	**191 124**	5 821	97,0	174 155	173 999
Transfers and subsidies	—	41	**41**	**41**	—	100,0	1 434	1 434
Payment for capital assets	4 691	—	**4 691**	**2 833**	1 858	60,4	2 446	2 387
Payment for financial assets	—	—	**—**	**161**	(161)		—	—
	201 677	**—**	**201 677**	**194 159**	7 518		178 035	177 820
2. Comprehensive Social Security								
Current payment	131 524	(10 047)	**121 477**	**108 746**	12 731	89,5	82 090	81 791
Transfers and subsidies	95 006 138	20 047	**95 026 185**	**93 149 958**	1 876 227	98,0	85 618 060	84 431 537
Payment for capital assets	2 494	—	**2 494**	**2 272**	222	91,1	173	173
Payment for financial assets	—	—	**—**	**12**	(12)		—	—
	95 140 156	**10 000**	**95 150 156**	**93 260 988**	1 889 168		85 700 323	84 513 501
3. Policy Development, Review and Implementation Support for Welfare Services								
Current payment	100 127	(4,500)	**95 627**	**92 431**	3 196	96,7	88 057	87 624
Transfers and subsidies	244 485	—	**244 485**	**244 298**	187	99,9	227 574	227 555
Payment for capital assets	1 179	—	**1 179**	**330**	849	28,0	714	711
Payment for financial assets	—	—	**—**	**1**	(1)		—	—
	345 791	**(4,500)**	**341 291**	**337 060**	4 231		316 345	315 890
4. Community Development								
Current payment	56 274	(4,670)	**51 604**	**48 857**	2 747	94,7	51 437	51 382
Transfers and subsidies	129 589	170	**129 759**	**128 139**	1 620	98,8	189 791	187 327
Payment for capital assets	671	—	**671**	**380**	291	56,6	245	245
	186 534	**(4,500)**	**182 034**	**177 376**	4 658		241 473	238 954
5. Strategy and Governance								
Current payment	64 190	(1,100)	**63 090**	**59 374**	3 716	94,1	70 109	70 110
Transfers and subsidies	1 601	100	**1 701**	**1 701**	—	100,0	1 594	1 588
Payment for capital assets	1 112	—	**1 112**	**360**	752	32,4	308	297
Payment for financial assets	—	—	**—**	**12**	(12)		—	—
	66 903	**(1 000)**	**65 903**	**61 447**	4 456		72 011	71 995
Total	**95 941 061**	**—**	**95 941 061**	**94 031 030**	1 910 031	98,0	86 508 187	85 318 160
Reconciliation with Statement of Financial Performance								
Add: Departmental receipts			**10 508**				30 617	
Aid assistance			**6 473**				9 972	
Actual amounts per Statement of Financial Performance (total revenue)			**95 958 042**				86 548 776	
Add: Aid assistance				**6 391**				11 008
Actual amounts per Statement of Financial Performance (total expenditure)				**94 037 421**				85 329 168

Appropriation per Economic classification

	2010/11						2009/10	
	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								
Compensation of employees	254 939	—	**254 939**	**246 980**	7 959	96,9	220 212	220 123
Goods and services	294 162	(20 524)	**273 638**	**253 508**	20 130	92,6	245 660	244 685
Interest and rent on land	—	—	**—**	**45**	(45)		—	100
Transfers and subsidies								
Departmental agencies and accounts	5 940 856	—	**5 940 856**	**5 940 856**	—	100,0	5 523 678	5 523 678
Foreign governments and international organisations	1 998	47	**2 045**	**1 509**	536	73,8	1 916	1 860
Non-profit institutions	65 208	191	**65 399**	**63 780**	1 619	97,5	63 573	61 106
Households	89 373 751	20 286	**89 394 037**	**87 517 993**	1 876 044	97,9	80 449 267	79 262 797
Payments for capital assets								
Machinery and equipment	9 602	—	**9 602**	**5 881**	3 721	61,2	3 881	3 811
Software and other intangible assets	545	—	**545**	**292**	253	53,6	—	—
Payments for financial assets	—	—	**—**	**186**	(186)		—	—
Total	**95 941 061**	**—**	**95 941 061**	**94 031 030**	**1 910 031**	**98,0**	**86 508 187**	**85 318 160**

Appropriation Statement

for the year ended 31 March 2011

Details per programme 1 – Administration

Detail per programme	Adjusted Appropriation R'000	Virement R'000	2010/11 Final Appropriation R'000	2010/11 Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	2009/10 Final Appropriation R'000	2009/10 Actual Expenditure R'000
1.1 Minister								
Current payment	1 816	120	**1 936**	**1 927**	9	99,5	2 165	2 165
Transfers and subsidies	—	—	**—**	**—**	—		721	722
1.2 Deputy Minister								
Current payment	1 496	(60)	**1 436**	**1 382**	54	96,2	1 420	1 408
Transfers and subsidies	—	—	**—**	**—**	—		689	689
1.3 Management								
Current payment	6 244	(60)	**6 184**	**4 871**	1 313	78,8	4 573	4 493
Payment for capital assets	68	—	**68**	**30**	38	44,1	20	20
1.4 Corporate Services								
Current payment	164 113	(41)	**164 072**	**160 566**	3 506	97,9	149 535	149 471
Transfers and subsidies	—	41	**41**	**41**	—	100,0	24	23
Payment for capital assets	2 575	—	**2 575**	**1 126**	1 449	43,7	2 426	2 367
Payment for financial assets	—	—	**—**	**161**	(161)		—	—
1.5 Office accommodation								
Current payment	23 317	—	**23 317**	**22 378**	939	96,0	16 462	16 462
1.6 Government Motor Transport								
Payment for capital assets	2 048	—	**2 048**	**1 677**	371	81,9	—	—
Total	201 677	—	**201 677**	**194 159**	7 518	96,3	178 035	177 820
Programme 1 per Economic classification								
Current payments								
Compensation of employees	91 032	—	**91 032**	**88 810**	2 222	97,6	79 720	79 679
Goods and services	105 954	(41)	**105 913**	**102 270**	3 643	96,6	94 436	94 227
Interest and rent on land	—	—	**—**	**45**	(45)		—	94
Transfers and subsidies								
Households	—	41	**41**	**41**	—	100,0	1 433	1 433
Payments for capital assets								
Machinery and equipment	4 341	—	**4 341**	**2 540**	1 801	58,5	2 446	2 387
Software and other intangible assets	350	—	**350**	**292**	58	83,4	—	—
Payments for financial assets	—	—	**—**	**161**	(161)		—	—
Total	**201 677**	—	**201 677**	**194 159**	7 518	96,3	178 035	177 820

Details per programme 2 – Comprehensive Social Security

Detail per programme	Adjusted Appropriation R'000	Virement R'000	2010/11 Final Appropriation R'000	2010/11 Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	2009/10 Final Appropriation R'000	2009/10 Actual Expenditure R'000
2.1 Social Assistance								
Current payment	16 386	(2 000)	**14 386**	**11 814**	2 572	82,1	11 309	11 232
Transfers and subsidies	5 600	20 000	**25 600**	**24 805**	795	96,9	15 000	1 497
Payment for capital assets	244	(100)	**144**	**77**	67	53,5	74	74
2.2 Social Insurance								
Current payment	34 917	(547)	**34 370**	**33 561**	809	97,6	13 479	13 407
Transfers and subsidies	—	47	**47**	**47**	—	100,0	—	—
Payment for capital assets	202	(100)	**102**	**43**	59	42,2	51	51
2.3 Appeals Tribunal								
Current payment	70 802	(7 500)	**63 302**	**53 995**	9 347	85,2	47 759	47 757
Payment for capital assets	1 901	200	**2 101**	**2 100**	1	100,0	15	15
2.4 Social Assistance Transfers								
Transfers and subsidies	89 368 151	—	**89 368 151**	**87 492 902**	1 875 249	97,9	80 432 718	79 259 748
Payment for financial assets	—	—	**—**	**4**	(4)		—	—
2.5 SASSA								
Transfers and subsidies	5 611 387	—	**5 611 387**	**5 611 387**	—	100,0	5 148 896	5 148 896
2.6 SASSA MIS								
Transfers and subsidies	20 000	—	**20 000**	**20 000**	—	100,0	20 000	20 000
2.7 International Social Security								
Transfers and subsidies	1 000	—	**1 000**	**817**	183	81,7	946	896
2.8 Social Security Administration								
Current payment	9 419	—	**9 419**	**9 416**	3	100,0	7 153	7 071
Transfers and subsidies	—	—	**—**	**—**	—		500	500
Payment for capital assets	147	—	**147**	**52**	95	35,4	33	33
Payment for financial assets	—	—	**—**	**8**	(8)		—	—
Total	**95 140 156**	**10 000**	**95 150 156**	**93 260 988**	**1 889 168**	**98,0**	**85 700 323**	**84 513 501**
Programme 2 per Economic classification								
Current payments								
Compensation of employees	33 236	—	**33 236**	**32 988**	248	99,3	25 335	25 329
Goods and services	98 288	(10 047)	**88 241**	**75 758**	12 483	85,9	56 755	56 462
Transfers and subsidies								
Departmental agencies and accounts	5 631 387	—	**5 631 387**	**5 631 387**	—	100,0	5 168 896	5 168 896
Foreign governments and international organisations	1 000	47	**1 047**	**864**	183	82,5	946	896
Non-profit institutions	—	—	**—**	**—**	—	—	500	500
Households	89 373 751	20 000	**89 393 751**	**87 517 707**	1 876 044	97,9	80 447 718	79 261 245
Payments for capital assets								
Machinery and equipment	2 473	—	**2 473**	**2 272**	201	91,9	173	173
Software and other intangible assets	21	—	**21**	**—**	21		—	—
Payments for financial assets	—	—	**—**	**12**	(12)		—	—
Total	**95 140 156**	**10 000**	**95 150 156**	**93 260 988**	**1 889 168**	**98,0**	**85 700 323**	**84 513 501**

Appropriation Statement

for the year ended 31 March 2011

Details per programme 3 – Policy Development, Review and Implementation Support for Welfare Services

		2010/11						2009/10	
	Detail per programme	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
3.1	**Service Standards**								
	Current payment	14 204	(800)	**13 404**	**13 358**	46	99,7	11 833	11 826
	Transfers and subsidies	226 000	—	**226 000**	**226 000**	—	100,0	210 000	210 000
	Payment for capital assets	1	—	**1**	**—**	1		89	89
3.2	**Substance Abuse and Central Drug Authority**								
	Current payment	11 527	1 900	**13 427**	**13 411**	16	99,9	8 902	8 894
	Transfers and subsidies	—	—	**—**	**(25)**	25		—	25
	Payment for capital assets	100	—	**100**	**13**	87	13,0	115	115
3.3	**Older Persons**								
	Current payment	6 620	(300)	**6 320**	**6 221**	99	98,4	8 847	8 831
	Transfers and subsidies	—	—	**—**	**—**	—		23	23
3.4	**People with disabilities**								
	Current payment	5 179	(300)	**4 879**	**4 795**	84	98,3	5 996	5 993
	Payment for capital assets	—	—	**—**	**—**	—		8	8
3.5	**Children**								
	Current payment	26 215	(1 300)	**24 915**	**23 918**	997	96,0	23 378	23 101
	Payment for capital assets	624	—	**624**	**162**	462	26,0	140	140
	Payment for financial assets	—	—	**—**	**1**	(1)		—	—
3.6	**Families**								
	Current payment	5 567	(500)	**5 067**	**4 833**	234	95,4	4 866	4 847
	Payment for capital assets	50	—	**50**	**17**	33	34,0	165	165
3.7	**Victim Empowerment**								
	Current payment	6 626	(300)	**6 326**	**5 923**	403	93,6	4 909	4 882
	Payment for capital assets	66	—	**66**	**57**	9	86,4	40	40
3.8	**Social Crime Prevention**								
	Current payment	7 070	(1 200)	**5 870**	**5 504**	366	93,8	7 204	7 186
	Payment for capital assets	129	—	**129**	**31**	98	24,0	13	13
3.9	**Service Provider Support and Management**								
	Current payment	4 664	310	**4 974**	**4 965**	9	99,8	4 269	4 263
	Transfers and subsidies	18 289	—	**18 289**	**18 229**	60	99,7	17 244	17 243
3.10	**Contributions and Affiliations to other Bodies**								
	Transfers and subsidies	196	—	**196**	**96**	100	49,0	191	148
3.11	**Welfare Administration**								
	Current payment	12 455	(2 010)	**10 445**	**9 503**	942	91,0	7 853	7 801
	Transfers and subsidies	—	—	**—**	**(2)**	2		116	116
	Payment for capital assets	209	—	**209**	**50**	159	23,9	144	141
	Total	**345 791**	**(4 500)**	**341 291**	**337 060**	**4 231**	**98,8**	**316 345**	**315 890**

	2010/11						2009/10	
	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
Programme 3 per Economic classification								
Current payments								
Compensation of employees	57 443	—	**57 443**	**55 778**	1 665	97,1	49 824	49 824
Goods and services	42 684	(4 500)	**38 184**	**36 652**	1 532	96,0	38 255	37 794
Interest and rent on land	—	—	**—**	**—**	—		—	6
Transfers and subsidies								
Departmental agencies and accounts	226 000	—	**226 000**	**226 000**	—	100,0	210 000	210 000
Foreign governments and international organisations	397	—	**397**	**210**	187	52,9	376	376
Non-profit institutions	18 088	—	**18 088**	**18 088**	—	100,0	17 064	17 064
Households	—	—	**—**	**—**	—		116	116
Payments for capital assets								
Machinery and equipment	1 107	—	**1 107**	**331**	776	29,9	710	710
Software and other intangible assets	72	—	**72**	**—**	—		—	—
Payments for financial assets	—	—	**—**	**1**	(1)		—	—
Total	**345 791**	**(4 500)**	**341 291**	**337 060**	**4 231**	**98,8**	**316 345**	**315 890**

Appropriation Statement

for the year ended 31 March 2011

Details per programme 4 – Community Development

Detail per programme	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
	2010/11						2009/10	
4.1 Sustainable Livelihood								
Current payment	6 006	100	**6 106**	**5 903**	203	96,7	5 917	5 910
Transfers and subsidies	1 860	170	**2 030**	**910**	1 120	44,8	2 755	1 192
Payment for capital assets	39	—	**39**	**34**	5	87,2	20	20
4.2 Community Development Policy Service Standards								
Current payment	6 676	(700)	**5 976**	**5 717**	259	95,7	7 721	7 705
Payment for capital assets	29	—	**29**	**29**	—	100,0	39	39
4.3 Registration and Institutional Capacity Building of NPOs								
Current payment	13 599	(570)	**13 029**	**12 224**	805	93,8	10 940	10 935
Transfers and subsidies	—	—	**—**	**—**	—		409	3
Payment for capital assets	272	—	**272**	**235**	37	86,4	85	85
4.4 Youth								
Current payment	4 991	(200)	**4 791**	**4 598**	193	96,0	5 148	5 138
Payment for capital assets	51	—	**51**	**33**	18	64,7	—	—
4.5 HIV and AIDS								
Current payment	17 968	(3 000)	**14 968**	**14 094**	874	94,2	14 163	14 159
Transfers and subsidies	44 260	—	**44 260**	**43 760**	500	98,9	41 845	41 350
Payment for capital assets	154	—	**154**	**—**	154		63	63
4.6 National Development Agency								
Transfers and subsidies	83 469	—	**83 469**	**83 469**	—	100,0	144 782	144 782
4.8 Community Development Administration								
Current payment	7 034	(300)	**6 734**	**6 321**	413	93,9	7 548	7 535
Payment for capital assets	126	—	**126**	**49**	77	38,9	38	38
Total	**186 534**	**(4 500)**	**182 034**	**177 376**	**4 658**	**97,4**	**241 473**	**238 954**
Programme 4 per Economic classification								
Current payments								
Compensation of employees	34 556	—	**34 556**	**32 723**	1 833	94,7	30 278	30 235
Goods and services	21 718	(4 670)	**17 048**	**16 134**	914	94,6	21 159	21 147
Transfers and subsidies								
Departmental agencies and accounts	83 469	—	**83 469**	**83 469**	—	100,0	144 782	144 782
Non-profit institutions	46 120	—	**46 120**	**44 501**	1 619	96,5	45 009	42 542
Households	—	170	**170**	**170**	—	100,0	—	3
Payments for capital assets								
Machinery and equipment	671	—	**671**	**379**	292	56,5	245	245
Total	**186 534**	**(4 500)**	**182 034**	**177 376**	**4 658**	**97,4**	**241 473**	**238 954**

Details per programme 5 – Strategy and Governance

	2010/11						2009/10	
Detail per programme	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
5.1 Strategy Management and Development								
Current payment	12 948	(300)	**12 648**	**10 817**	1 831	85,5	22 680	22 679
Payment for capital assets	73	—	**73**	**59**	14	80,8	145	145
5.2 Monitoring and Evaluation								
Current payment	13 649	2 600	**16 249**	**15 888**	361	97,8	10 154	10 153
Payment for capital assets	187	—	**187**	**94**	93	50,3	64	64
5.3 Entity Oversight								
Current payment	6 322	(1 900)	**4 422**	**4 307**	115	97,4	4 477	4 485
Payment for capital assets	148	—	**148**	**29**	119	19,6	—	
5.4 Social Policy Coordination								
Current payment	2 817	(1 025)	**1 792**	**1 456**	336	81,3	3 380	3 380
Transfers and subsidies	100	25	**125**	**125**	—	100,0	100	100
Payment for capital assets	67	—	**67**	**—**	67		—	—
5.5 Special Projects Coordination								
Current payment	6 105	—	**6 105**	**5 638**	467	92,4	5 364	5 360
Transfers and subsidies	1 000	—	**1 000**	**1 000**	—	100,0	1 000	1 000
Payment for capital assets	224	—	**224**	**33**	191	14,7	31	31
Payment for financial assets	—	—	**—**	**10**	(10)		—	—
5.6 Population Research								
Current payment	19 143	(475)	**18 668**	**18 427**	241	98,7	19 870	19 869
Transfers and subsidies	—	75	**75**	**75**	—	100,0	—	—
Payment for capital assets	242	—	**242**	**110**	132	45,5	57	57
Payment for financial assets	—	—	**—**	**2**	(2)		—	—
5.7 Contributions and Affiliations to other Bodies								
Transfers and subsidies	501	—	**501**	**501**	—	100,0	494	488
5.8 Strategy Administration								
Current payment	3 206	—	**3 206**	**2 841**	365	88,6	4 184	4 184
Payment for capital assets	171	—	**171**	**35**	136	20,5	11	—
Total	**66 903**	**(1 000)**	**65 903**	**61 447**	**4 456**	**93,2**	**72 011**	**71 995**

Appropriation Statement

for the year ended 31 March 2011

	2010/11						2009/10	
	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
Programme 5 per Economic classification								
Current payments								
Compensation of employees	38 672	—	**38 672**	**36 681**	1 991	94,9	35 055	35 056
Goods and services	25 518	(1 266)	**24 252**	**22 694**	1 558	93,6	35 055	35 055
Transfers and subsidies								
Foreign governments and international organisations	601	—	**601**	**435**	166	72,4	594	588
Non-profit institutions	1 000	191	**1 191**	**1 191**	—	100,0	1 000	1 000
Households	—	75	**75**	**75**	—	100,0	—	—
Payments for capital assets								
Machinery and equipment	1 010	—	**1 010**	**359**	651	35,5	307	296
Software and other intangible assets	102	—	**102**	**—**	102		—	—
Payments for financial assets	—	—	**—**	**12**	(12)		—	—
Total	**66 903**	**(1 000)**	**65 903**	**61 447**	**4 456**	**93,2**	**72 011**	**71 995**

Notes to the Appropriation Statement

for the year ended 31 March 2011

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-F) 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 financial transactions in assets and liabilities

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

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation %
4. Explanations of material variances from amounts Voted (after Virement)				
4.1 Per programme				
Administration	**201 677**	**194 159**	**7 518**	**96**
Current payment	196 945	191 124	5 821	97
Transfers and subsidies	41	41	—	100
Payment for capital assets	4 691	2 833	1 858	60
Payment for financial assets	—	161	(161)	

The underexpenditure mainly relates to turnover of staff and efficiency savings on travelling, accommodation and venues and facilities expenditure.

Comprehensive Social Security	**95 150 156**	**93 260 988**	**1 889 168**	**98**
Current payment	121 477	108 746	12 731	90
Transfers and subsidies	95 026 185	93 149 958	1 876 227	98
Payment for capital assets	2 494	2 272	222	91
Payment for financial assets	—	12	(12)	

The underexpenditure mainly relates to the Social Assistance Grants due to the lower than expected beneficiary uptake rates.

Policy Development, Review and Implementation Support for Welfare Services	**341 291**	**337 060**	**4 231**	**99**
Current payment	95 627	92 431	3 196	97
Transfers and subsidies	244 485	244 298	187	100
Payment for capital assets	1 179	330	849	28
Payment for financial assets	—	1	(1)	

The underexpenditure is mainly due to savings realised on operational costs as a result of the cost savings measures implemented at the travelling, accommodation and consultancy services.

Notes to the Appropriation Statement

for the year ended 31 March 2011

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation %
4. Explanations of material variances from amounts Voted (after Virement) *(continued)*				
4.1 Per programme *(continued)*				
Community Development	**182 034**	**177 376**	**4 658**	**97**
Current payment	51 604	48 857	2 747	95
Transfers and subsidies	129 759	128 139	1 620	99
Payment for capital assets	671	380	291	57

The underexpenditure mainly relate to savings on travelling and accommodation as well as transfers and subsidies, which relates to the transfer payment scheduled to the National Association of Burial Societies of South Africa (NABSSA) and National Association of People Living with HIV and Aids (NAPWA).

Strategy and Governance	**65 903**	**61 447**	**4 456**	**93**
Current payment	63 090	59 374	3 716	94
Transfers and subsidies	1 701	1 701	—	100
Payment for capital assets	1 112	360	752	32
Payment for financial assets	—	12	(12)	

The under-expenditure is mainly due to savings realised on operational costs as a result of the cost savings measures implemented at the travelling and accommodation.

4.2 Per economic classification				
Current expenditure				
Compensation of employees	254 939	246 980	7 959	97
Goods and services	273 638	253 508	20 130	93
Interest and rent on land	—	45	(45)	
Transfers and subsidies				
Departmental agencies and accounts	5 940 856	5 940 856	—	100
Foreign governments and international organisations	2 045	1 509	536	74
Non-profit institutions	65 399	63 780	1 619	98
Households	89 394 037	87 517 993	1 876 044	98
Payments for capital assets				
Machinery and equipment	9 602	5 881	3 721	61
Software and other intangible assets	545	292	253	54
Payments for financial assets	—	186	(186)	

The major under-expenditure on Goods and Services as well as Payments for Capital Assets mainly relate to efficiency savings implemented in the financial year as well as delays in the finalisation of planned projects.

Statement of Financial Performance

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
Revenue			
Annual appropriation	1	**95 941 061**	86 508 187
Departmental revenue	2	**10 508**	30 617
Aid assistance	3	**6 473**	9 972
Total revenue		**95 958 042**	86 548 776
Expenditure			
Current expenditure			
Compensation of employees	4	**246 980**	220 123
Goods and services	5	**253 508**	244 685
Interest and rent on land	6	**45**	94
Aid assistance	3	**4 721**	10 936
Unauthorise expenditure approved without funding	10	**141**	—
Total current expenditure		**505 395**	475 838
Transfers and subsidies			
Transfers and subsidies	8	**93 524 138**	84 849 441
Aid assistance	3	**1 595**	—
Total transfers and subsidies		**93 525 733**	84 849 441
Expenditure for capital assets			
Tangible capital assets	9	**5 881**	3 883
Software and other intangible assets	9	**367**	—
Total expenditure for capital assets		**6 248**	3 883
Payments for financial assets	7	**45**	6
Total expenditure		**94 037 421**	85 329 168
Surplus for the year		**1 920 621**	1 219 608
Reconciliation of net surplus for the year			
Voted funds		**1 910 031**	1 190 027
Departmental revenue and NRF Receipts	16	**10 508**	30 617
Aid assistance	3	**82**	(1 036)
Surplus for the year		**1 920 621**	1 219 608

Statement of Financial Position

as at 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
Assets			
Current assets		**4 645 567**	3 410 826
Unauthorised expenditure	10	**26 168**	26 309
Fruitless and wasteful expenditure	11	**323**	345
Cash and cash equivalents	12	**1 236 469**	288 380
Prepayments and advances	13	**3 039 187**	2 646 251
Receivables	14	**343 420**	449 541
Total assets		**4 645 567**	3 410 826
Liabilities			
Current liabilities		**4 645 567**	3 410 826
Voted funds to be surrendered to the Revenue Fund	15	**1 066 252**	821 112
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	16	**10 136**	11 147
Bank overdraft	17	**3 176 384**	2 274 445
Payables	18	**389 063**	300 462
Aid assistance unutilised	3	**3 732**	3 660
Total liabilities		**4 645 567**	3 410 826

Cash Flow Statement

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
Cash flows from operating activities			
Receipts		**95 114 253**	86 150 111
Annual appropriated funds received	1.1	**95 097 282**	86 109 627
Departmental revenue received	2	**10 508**	30 512
Aid assistance received	3	**6 463**	9 972
Net (increase)/decrease in working capital		**(198 051)**	(1 587 570)
Surrendered to Revenue Fund		**(832 631)**	(464 383)
Surrendered to RDP Fund/Donor		**—**	10
Current payments		**(505 395)**	(475 838)
Payments for financial assets		**(45)**	(6)
Transfers and subsidies paid		**(93 525 733)**	(84 849 440)
Net cash flow available from operating activities	19	**52 398**	(1 227 116)
Cash flows from investing activities			
Payments for capital assets	9	**(6 248)**	(3 883)
Proceeds from sale of capital assets	2	**—**	105
Net cash flows from investing activities		**(6 248)**	(3 778)
Net increase/(decrease) in cash and cash equivalents		**46 150**	(1 230 894)
Cash and cash equivalents at beginning of period		**(1 986 065)**	(755 171)
Cash and cash equivalents at end of period	20	**(1 939 915)**	(1 986 065)

Accounting Policies

for the year ended 31 March 2011

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

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

1.5 Comparative figures – Appropriation Statement

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

2. Revenue

2.1 Appropriated funds

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

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

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

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

2.2 Departmental revenue

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

Any amount owing to the National Revenue Fund is recognised as a payable in the statement of financial position.

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

2.3 Direct Exchequer receipts

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

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

2.4 Direct Exchequer payments

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

2.5 Aid assistance

Aids assistance is recognised as revenue when received.

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

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

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

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

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

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

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

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

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

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

3.1.2 Social contributions

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

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

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

3.2 Goods and services

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

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

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

3.3 Interest and rent on land

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

3.4 Payments for financial assets

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

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

Accounting Policies

for the year ended 31 March 2011

3.5 Transfers and subsidies

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

3.6 Unauthorised expenditure

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

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

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

3.7 Fruitless and wasteful expenditure

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

3.8 Irregular expenditure

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

4. Assets

4.1 Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

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

4.3 Prepayments and advances

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

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

4.4 Receivables

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

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

4.5 Investments

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

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

4.6 Loans

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

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

4.7 Inventory

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

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

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

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

All assets acquired prior to 1 April 2002 are included in the register at R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.8.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets". On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

Accounting Policies

for the year ended 31 March 2011

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 Impairment and other provisions

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows/service potential flowing from the instrument.

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlining asset is disposed and the related funds are received.

7.2 Recoverable revenue

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

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. Public private partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

Notes to the Annual Financial Statements

for the year ended 31 March 2011

1. Annual Appropriation

1.1 Annual Appropriation

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

	2010/11			2009/10
	Final Appropriation R'000	Actual Funds received R'000	Funds not requested/ not received R'000	Appropriation received R'000
Administration	201 677	200 842	835	178 305
Comprehensive Social Security	95 150 156	94 310 918	839 238	85 253 989
Policy Development, Review and Implementation Support for Welfare Services	341 291	340 056	1 235	316 075
Community Development	182 034	180 799	1 235	241 473
Strategy and Governance	65 903	64 667	1 236	119 785
Total	**95 941 061**	**95 097 282**	**843 779**	86 109 627

The reason for not requesting R6 177 in respect of the Department's budget is due to projected efficiency savings implemented during the year.

The amount not requested from National Treasury in respect of the Social Grant budget for the 2010/11 financial year is R837 603 due to a projected saving of R1 billion by South African Social Security Agency.

An amount of R44,8 million of the savings on the 2010/11 financial year has been requested as roll over funds to the 2011/12 financial year.

	Note	2010/11 R'000	2009/10 R'000
2. Departmental revenue			
Interest, dividends and rent on land	2.1	**4 083**	17 591
Sales of capital assets	2.2	**—**	105
Transactions in financial assets and liabilities	2.3	**6 425**	12 921
Departmental revenue collected		**10 508**	30 617

Decrease in revenue collected is due to the decrease in interest collected by SASSA in the nine bank accounts as well as a decrease collection of funds from the dormant social grant beneficiaries accounts.

	Note	2010/11 R'000	2009/10 R'000
2.1 Interest, dividends and rent on land	2		
Interest		**4 083**	17 591
		4 083	17 591
2.2 Sale of capital assets	2		
Tangible assets			
Machinery and equipment	29.1	**—**	105
Total		**—**	105
2.3 Transactions in financial assets and liabilities	2		
Receivables		**6 275**	12 819
Other receipts including recoverable revenue		**150**	102
Total		**6 425**	12 921

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	2010/11 R'000	2009/10 R'000
3. Aid assistance		
3.1 Aid assistance received in cash from RDP		
Foreign		
Opening balance	**30**	3 361
Revenue	**5 664**	6 285
Expenditure	**(5 690)**	(9 616)
Current	**(4 087)**	(9 544)
Capital	**(75)**	(72)
Transfers	**(1 528)**	—
Closing balance	**4**	30
3.2 Aid assistance received in cash from other sources		
Local		
Opening balance	**3 194**	775
Revenue	**809**	3 687
Expenditure	**(634)**	(1 268)
Current	**(634)**	(1 268)
Closing balance	**3 369**	3 194
3.3 Aid assistance received in cash from CARA Fund		
Opening balance	**426**	550
Revenue	**—**	—
Expenditure	**(67)**	(124)
Current	**—**	(124)
Transfers	**(67)**	—
Closing balance	**359**	426
3.4 Total assistance		
Opening balance	**3 650**	4 686
Revenue	**6 473**	9 972
Expenditure	**(6 391)**	(11 008)
Current	**(4 721)**	(10 936)
Capital	**(75)**	(72)
Transfers	**(1 595)**	—
Surrendered/Transferred to retained funds	**—**	10
Closing balance	**3 732**	3 660
3.5 Analysis of balance		
Aid assistance unutilised		
RDP	**4**	—
Other sources	**3 369**	3 234
CARA Fund	**359**	426
Closing balance	**3 732**	3 660

		2010/11 R'000	2009/10 R'000
4.	**Compensation of employees**		
4.1	**Salaries and wages**		
	Basic salary	**163 363**	146 451
	Performance award	**3 326**	2 401
	Service based	**453**	378
	Compensative/circumstantial	**1 847**	1 946
	Periodic payments	**338**	1 026
	Other non-pensionable allowances	**49 172**	43 327
	Total	**218 499**	195 529
4.2	**Social contributions**		
	Employer contributions		
	Pension	**20 991**	18 338
	Medical	**7 469**	6 236
	Bargaining council	**21**	20
	Total	**28 481**	24 594
	Total compensation of employees	**246 980**	220 123
	Average number of employees	**720**	685

The increase in the expenditure for compensation is due to the increase in funded posts and the establishment of the Appeals Tribunal and vacancy rate dropped by 1%. Increase was also due to the annual cost of living adjustment agreed to at the PSCBC.

		Note	2010/11 R'000	2009/10 R'000
5.	**Goods and services**			
	Administrative fees		**1 951**	527
	Advertising		**6 228**	8 317
	Assets less then R5 000	5.1	**692**	548
	Bursaries (employees)		**1 136**	678
	Catering		**3 813**	2 528
	Communication		**11 232**	10 468
	Computer services	5.2	**23 387**	9 583
	Consultants, contractors and agency/outsourced services	5.3	**68 277**	87 332
	Entertainment		**398**	765
	Audit cost – external	5.4	**9 768**	11 603
	Inventory	5.5	**10 578**	13 752
	Operating leases		**23 115**	17 308
	Owned and leasehold property expenditure	5.6	**5 662**	3 340
	Travel and subsistence	5.7	**56 360**	56 140
	Venues and facilities		**24 172**	14 646
	Training and staff development		**3 310**	4 738
	Other operating expenditure	5.8	**3 429**	2 412
	Total		**253 508**	244 685

Increase in venues and facilities is due to two major events hosted by the Department during 2010/11 i.e. the World Social Security Forum hosted in Cape Town and the Substance Abuse and Drug Summit in Durban.

Notes to the Annual Financial Statements

for the year ended 31 March 2011

		Note	2010/11 R'000	2009/10 R'000
5.	**Goods and services** *(continued)*			
5.1	**Assets less than R5 000**	5		
	Tangible assets			
	Machinery and equipment		**692**	548
	Total		**692**	548
5.2	**Computer services**	5		
	SITA computer services		**21 292**	5 201
	External computer service providers		**2 095**	4 382
	Total		**23 387**	9 583
	The increase in SITA computer services expenditure relates to the clearing of prior year invoices that were in dispute following an extensive reconciliation.			
5.3	**Consultants, contractors and agency/outsourced services**	5		
	Business and advisory services		**51 278**	61 740
	Legal costs		**11 457**	5 089
	Contractors		**5 126**	4 756
	Agency and support/outsourced services		**416**	15 747
	Total		**68 277**	87 332
	Increase in Legal costs relates to the payment of Litigation costs in respect of Social Grants Appeals cases.			
5.4	**Audit cost – External**	5		
	Regularity audits		**9 768**	11 603
	Total		**9 768**	11 603
	Decrease in the payment of Audit fees relates to the decrease in Audit hours.			
5.5	**Inventory**	5		
	Fuel, oil and gas		**15**	75
	Other consumable materials		**460**	294
	Maintenance material		**8**	11
	Stationery and printing		**10 095**	13 372
	Total		**10 578**	13 752
5.6	**Property payments**	5		
	Municipal services		**2 312**	917
	Other		**3 350**	2 423
	Total		**5 662**	3 340
5.7	**Travel and subsistence**	5		
	Local		**49 293**	43 349
	Foreign		**7 067**	12 791
	Total		**56 360**	56 140

		Note	2010/11 R'000	2009/10 R'000
5.	**Goods and services** *(continued)*			
5.8	**Other operating expenditure**	5		
	Learnerships		**802**	—
	Professional bodies, membership and subscription fees		**91**	—
	Resettlement costs		**534**	466
	Other		**2 002**	1 946
	Total		**3 429**	2 412
6.	**Interest and rent on land**			
	Interest paid		**45**	94
	Total		**45**	94
7.	**Payments for financial assets**			
	Other material losses written off	7.1	**45**	6
	Total		**45**	6
7.1	**Other material losses written off**	7		
	Nature of losses			
	Bad debts written off		**45**	6
	Total		**45**	6

Approval was obtained to write-off debt cases less that R500 which will not be cost effective to recover.

8.	**Transfers and subsidies**			
	Departmental agencies and accounts	Annex 1A	**5 940 856**	5 523 678
	Foreign governments and international organisations	Annex 1B	**1 509**	1 860
	Non-profit institutions	Annex 1C	**63 780**	61 106
	Households	Annex 1D	**87 517 993**	79 262 797
	Total		**93 524 138**	84 849 441

Increase in Transfer to Households relates to Social Grants increases due to extension of Child Support Grant and increased income threshold for the means test.

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
9. Expenditure for capital assets			
Tangible assets		5 881	3 883
Machinery and equipment	9.1	5 881	3 883
Software and other intangible assets		367	—
Computer software	9.1	367	—
Total		6 248	3 883

		Voted funds R'000	Aid assistance R'000	Total R'000
9.1	**Analysis of funds utilised to acquire capital assets – 2010/11**			
	Tangible assets	5 881	—	5 881
	Machinery and equipment	5 881	—	5 881
	Software and other intangible assets	292	75	367
	Computer software	292	75	367
	Total	6 173	75	6 248
9.2	**Analysis of funds utilised to acquire capital assets – 2009/10**			
	Tangible assets	3 811	72	3 883
	Machinery and equipment	3 811	72	3 883
	Total	3 811	72	3 883

	Note	2010/11 R'000	2009/10 R'000
10. Unauthorised expenditure			
10.1 Reconciliation of unauthorised expenditure			
Opening balance	10	26 309	26 309
Less: Amounts approved by Parliament without funding written off in the statement of financial performance		(141)	—
Unauthorised expenditure awaiting authorisation/written off		26 168	26 309
Analysis of awaiting authorisation per economic classification			
Current		26 168	26 309
Total		26 168	26 309
10.2 Analysis of unauthorised expenditure awaiting authorisation per type			
Current		26 168	26 309
Total		26 168	26 309

The unauthorised expenditure of R26 168 million relates to over expenditure of social assistance in the 2008/09 financial year. The amount will be cleared once SCOPA has recommended approval with or without funds.

	2010/11 R'000	2009/10 R'000
11. Fruitless and wasteful expenditure		
11.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	**345**	345
Less: Amounts condoned	**(22)**	—
Current	**(22)**	—
Fruitless and wasteful expenditure awaiting condonement	**323**	345
Analysis of awaiting condonement per economic classification		
Current	**323**	345
Total	**323**	345

12. Cash and cash equivalents

Consolidated Paymaster General Account	**1 235 152**	288 269
Cash receipts	**1 309**	103
Cash on hand	**8**	8
Total	**1 236 469**	288 380

The increase in PMG Account relates to unspent funds by SASSA due to savings on Social Assistance grants during the 2010/11 financial year.

13. Prepayments and advances

Staff advances	**27**	—
Travel and subsistence	**116**	135
Advances paid to other entities	**3 880**	2 110
SOCPEN advances	**3 035 164**	2 644 006
Total	**3 039 187**	2 646 251

The increase relates to advances paid to SASSA in respect of Social Grants for 1 April as well as advance payment to GCIS in respect of media advertising for the Substance Abuse and Drug Summit in Durban during March 2011.

14. Receivables

		2010/11				2009/10
	Note	Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	Total R'000
Claims recoverable	14.1, Annex 3	**9 712**	**28 082**	**55**	**37 849**	152 107
Staff debt	14.2	**84**	**—**	**—**	**84**	273
Other debtors	14.3	**64 095**	**133 474**	**107 918**	**305 487**	297 161
Total		**73 891**	**161 556**	**107 973**	**343 420**	449 541
14.1 Claims recoverable	14					
National departments					**7 331**	4 833
Provincial departments					**23 687**	138 449
Public entities					**6 831**	8 825
Total					**37 849**	152 107

The decrease in claims recoverable relates to the recovery of the Provincial PMG II account which relates to the 2006/07 surrendering.

Notes to the Annual Financial Statements

for the year ended 31 March 2011

		Note	2010/11 R'000	2009/10 R'000
14.	**Receivables**			
14.2	**Staff debt**	14		
	Current Staff Debt		**84**	273
	Total		**84**	273
14.3	**Other debtors**	14		
	General suspense		**5 268**	4 910
	Government Employers Pension Fund		**—**	7
	Fin Institute Study loan		**—**	1
	Medical		**—**	2
	Salary reversal account		**7**	22
	Tax debt		**13**	—
	Ex Departmental official debt		**428**	—
	SASSA debtors		**299 771**	292 219
	Total		**305 487**	297 161

An amount of about R6 million is of irrecoverable Social Grant debtors and will be written-off during 2011/12 financial year. The Department is in the process to reconcile all monies received in respect of Social Grant debtors which could not be allocated to a debt case. These amounts is currently allocated to unallocated receipts.

15.	**Voted funds to be surrendered to the Revenue Fund**			
	Opening balance		**821 112**	455 926
	Transfer from statement of financial performance		**1 910 031**	1 190 027
	Voted funds not requested/not received	1.1	**(843 779)**	(398 560)
	Paid during the year		**(821 112)**	(426 281)
	Closing balance		**1 066 252**	821 112

Increase in funds to be surrendered is due to the increase in the saving of the payment of Social Grants.

16.	**Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund**			
	Opening balance		**11 147**	18 632
	Transfer from Statement of Financial Performance		**10 508**	30 617
	Paid during the year		**(11 519)**	(38 102)
	Closing balance		**10 136**	11 147

17.	**Bank overdraft**			
	Consolidated Paymaster General Account		**3 176 384**	2 274 445
	Total		**3 176 384**	2 274 445

The overdraft of the Bank Account relates to the advance payments made to SASSA at the end of March 2011 in respect of Social Grants paid on 1 April 2011.

	Note	2010/11 R'000	2009/10 R'000
18. Payables – current			
Advances received	18.1	**1 900**	—
Clearing accounts	18.2	**100 794**	52 361
Other payables	18.3	**286 369**	248 101
Total		**389 063**	300 462
18.1 Advances received	18		
NISIS		**1 900**	—
Total		**1 900**	—

The advance payments were received from Provincial Departments for their contribution to the NISIS project that is co-ordinated by the National Department of Social Development.

18.2 Clearing accounts	18		
Debt interest and income analysis		**2 570**	37 039
Income tax		**83**	220
Unallocated receipts		**97 238**	15 064
Pension fund		**10**	—
General ledger		**7**	38
Exchequer grant account		**886**	—
Total		**100 794**	52 361

The Special Investigation Unit is responsible to administer social grant debtors on behalf of the Department and SASSA.

National Department of Social Development will reconcile all debt cases created by Provincial Departments against claims received.

18.3 Other payables	18		
SASSA claims receivable		**1 937**	2 484
Deferred revenue		**284 379**	245 418
Salary tax debt		**—**	2
Advance Limpopo		**50**	145
Debt suspense		**—**	52
Private telephone		**3**	—
Total		**286 369**	248 101

SASSA claims receivable relates to claims in respect of the officials seconded and will be settled in April 2011.

Deferred revenue relates to Social Grant debtors.

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
19. Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		**1 920 621**	1 219 608
Add back non cash/cash movements not deemed operating activities		**(1 868 223)**	(2 446 724)
(Increase)/decrease in receivables – current		**106 121**	(12 067)
(Increase)/decrease in prepayments and advances		**(392 936)**	(1 648 744)
(Increase)/decrease in other current assets		**163**	—
Increase/(decrease) in payables – current		**88 601**	73 241
Proceeds from sale of capital assets			(105)
Expenditure on capital assets		**6 248**	3 883
Surrenders to Revenue Fund		**(832 631)**	(464 383)
Voted funds not requested/not received		**(843 779)**	(398 560)
Other non-cash items		**(10)**	11
Net cash flow generated by operating activities		**52 398**	(1 227 116)
20. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		**(1 941 232)**	(1 986 176)
Cash receipts		**1 309**	103
Cash on hand		**8**	8
Total		**(1 939 915)**	(1 986 065)

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

		Note	2010/11 R'000	2009/10 R'000
21. Contingent liabilities and contingent assets				
21.1 Contingent liabilities				
Liable to	**Nature**			
Motor vehicle guarantees	Employees	Annex 2A	—	97
Housing loan guarantees	Employees	Annex 2A	**249**	231
Other departments (interdepartmental unconfirmed balances)		Annex 4	**21 665**	7 351
Total			**21 914**	7 679
22. Commitments				
Current expenditure				
Approved and contracted			**53 230**	66 875
Approved but not yet contracted			**11**	70
			53 241	66 945
Capital expenditure				
Approved and contracted			**513**	920
Approved but not yet contracted			**271**	—
			784	920
Total commitments			**54 025**	67 865

	30 days	30+ days	Total	Total
23. Accruals				
Listed by economic classification				
Goods and services	2 431	294	**2725**	8 946
Capital assets	—	65	**65**	72
Total	2 431	359	**2 790**	9 018
Listed by programme level				
Administration			**792**	4 137
Comprehensive Social Security			**—**	1 184
Social Security Policy and Administration			**1 005**	—
Welfare Services Policy Development and Implementation			**638**	895
Social Policy and Integrated Service Delivery			**331**	348
CIDA Funding			**24**	2 454
Total			**2 790**	9 018
		Note		
Confirmed balances with other departments		Annex 4	**11 129**	1 131
Total			**11 129**	1 131

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

	2010/11 R'000	2009/10 R'000
24. Employee benefits		
Leave entitlement	**4 007**	3 869
Service bonus (Thirteenth cheque)	**6 326**	5 765
Performance awards	**196**	—
Capped leave commitments	**8 122**	8 356
Total	**18 651**	17 990

	Buildings and other fixed structures	Machinery and equipment	Total
25. Lease commitments			
25.1 Operating leases expenditure			
2010/11			
Not later than 1 year	**23 982**	**112**	**24 094**
Later than 1 year and not later than 5 years	**38 925**	**39**	**38 964**
Total lease commitments	**62 907**	**151**	**63 058**
2009/10			
Not later than 1 year	19 862	485	20 347
Later than 1 year and not later than 5 years	56 099	—	56 099
Total lease commitments	75 961	485	76 446
25.2 Finance leases expenditure			
2009/10			
Not later than 1 year		546	546
Later than 1 year and not later than 5 years		11	11
Total lease commitments		557	557
Less: finance costs		(11)	(11)
Total present value of lease liabilities		546	546

		2010/11 R'000	2009/10 R'000
26. Irregular expenditure			
26.1 Reconciliation of irregular expenditure			
Opening balance		**6 909**	6 909
Add: Irregular expenditure – relating to current year		**1 322**	—
Irregular expenditure awaiting condonation		**8 231**	6 909
Analysis of awaiting condonation per age classification			
Current year		**1 322**	—
Prior years		**6 909**	6 909
Total		**8 231**	6 909
26.2 Details of irregular expenditure – current year			
Incident			
Proper procurement procedures not followed		**1 322**	—
Total		**1 322**	—
27. Fruitless and wasteful expenditure			
27.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		**345**	345
Fruitless and wasteful expenditure – relating to current year		**67**	—
Less: Amounts condoned		**(22)**	—
Fruitless and wasteful expenditure awaiting condonement		**390**	345
27.2 Analysis of awaiting condonement per economic classification			
Current		**390**	—
Total		**390**	—
27.3 Analysis of Current year's fruitless and wasteful expenditure			
Incident	**Disciplinary steps taken/criminal proceedings**		
Hotel No Shows	Amounts to be recovered from relevant officials	**4**	
Car Damage	Amounts to be written – off	**13**	
Hotel No Shows	Amounts to be written – off, motivation submitted	**10**	
Interest on overdue accounts	Outcome of investigation to be finalised	**40**	
Total		**67**	

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

		2010/11 R'000	2009/10 R'000
28. Key management personnel			
	No. of Individuals		
Political office bearers	2	**3 253**	2 998
Officials:			
Level 15 to 16	7	**8 207**	7 135
Level 14 (including CFO if at a lower level)	20	**17 682**	15 974
Total		**29 142**	26 107

29. Movable tangible capital assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2011

	Opening balance R'000	Additions R'000	Closing Balance R'000
Machinery and equipment	**51 699**	**5 946**	**57 645**
Transport assets	**798**	**1 677**	**2 475**
Computer equipment	**31 314**	**2 565**	**33 879**
Furniture and office equipment	**15 227**	**1 326**	**16 553**
Other machinery and equipment	**4 360**	**378**	**4 738**
Total movable tangible capital assets	**51 699**	**5 946**	**57 645**

29.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2011

	Cash R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
Machinery and equipment	**5 881**	**65**	**5 946**
Transport assets	**1 677**	**—**	**1 677**
Computer equipment	**2 516**	**49**	**2 565**
Furniture and office equipment	**1 326**	**—**	**1 326**
Other machinery and equipment	**362**	**16**	**378**
Total additions to movable tangible capital assets	**5 881**	**65**	**5 946**

29. Movable tangible capital assets *(continued)*

29.1 Additions

Movement for 2009/10

Movement in movable tangible capital assets per asset register for the year ended 31 March 2010

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Machinery and equipment	48 012	4 158	471	51 699
Transport assets	784	485	471	798
Computer equipment	28 886	2 428	—	31 314
Furniture and office equipment	14 540	687	—	15 227
Other machinery and equipment	3 802	558	—	4 360
Total movable tangible assets	48 012	4 158	471	51 699

29.2 Minor assets

Movement in minor assets per the asset register for the year ended 31 March 2011

	Machinery and equipment R'000	Total R'000
Opening balance	**512**	**512**
Additions	**692**	**692**
Total	**1 204**	**1 204**
Number of R1 minor assets	**22 415**	**22 415**
Number of minor assets at cost	**13 039**	**13 039**
Total number of minor assets	**35 454**	**35 454**
Minor assets of the department as at 31 March 2010		
Minor assets	512	512
Total	512	512
Number of R1 minor assets	7	7
Number of minor assets at cost	8 988	8 988
Total number of minor assets	8 995	8 995

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

30. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2011

	Opening balance R'000	Additions R'000	Closing Balance R'000
Computer software	20 513	367	20 880
Total intangible capital assets	20 513	367	20 880

30.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2011

	Cash R'000	Total R'000
Computer software	367	367
Total additions to intangible capital assets	367	367

30.2 Movement for 2009/10

Movement in intangible capital assets per asset register for the year ended 31 March 2010

	Opening balance R'000	Closing balance R'000
Computer software	20 513	20 513
Total intangible capital assets	20 513	20 513

31. World Cup expenditure

		2010/11 R'000	2009/10 R'000
Purchase of world cup apparel	Quantity		
Bench jackets	22	11	—
Total	22	11	—
Total world cup expenditure		11	—

Annexures to the Annual Financial Statements

for the year ended 31 March 2011

Annexure 1A

Statement of transfers to departmental agencies and accounts

Department/agency/account	Transfer allocation Adjusted Appropriation R'000	Transfer allocation Total available R'000	Transfer Actual Transfer R'000	Transfer % of available funds transferred %	2009/10 Appropriation Act R'000
National Development Agency	83 469	83 469	83 469	100	144 782
South African Social Security Agency	5 631 387	5 631 387	5 631 387	100	5 168 896
National Student Financial Aid Scheme	226 000	226 000	226 000	100	210 000
	5 940 856	**5 940 856**	**5 940 856**		**5 523 678**

Annexure 1B

Statement of transfers to foreign government and international organisations

Foreign government/ international organisation	Transfer allocation Adjusted Appropriation R'000	Transfer allocation Total available R'000	Transfer Actual Transfer R'000	Transfer % of available funds transferred %	2009/10 Appropriation Act R'000
Transfers					
International Social Security Association	1 000	1 000	811	81	897
International Federation for the Aged	35	35	—	—	23
International Social Services	136	136	71	52	148
Walvis Bay	141	141	141	100	179
UNDP Representatives	—	—	—	—	180
Partners in Population and Development	308	308	315	102	308
UNRISD	100	100	100	100	100
Commission for Narcotic Drug	25	25	25	100	25
International Organisation of PE	46	46	46	100	—
	1 791	**1 791**	**1 509**		**1 860**

Annexures to the Annual Financial Statements

for the year ended 31 March 2011

Annexure 1C

Statement of transfers to non-profit institutions

	Transfer allocation		Transfer		2009/10
Non-profit institutions	Adjusted Appropriation R'000	Total available R'000	Actual Transfer R'000	% of available funds transferred %	Appropriation Act R'000
Transfers					
Love Life	43 460	43 460	43 460	100	41 000
Soul City	1 000	1 000	1 000	100	1 000
UNFPA	191	191	191	100	—
NABSSA	910	910	273	30	192
Khanya-AICDD	500	500	286	57	1 000
NAPWA	750	750	482	64	250
Foundation for Professional Development	—	—	—		100
Finmark Trust	—	—	—		500
National Religious Leaders Forum	500	500	—		—
	47 311	**47 311**	**45 692**		**44 042**
Subsidies					
Suid Afrikaanse Vroue Federasie	601	601	601	100	552
Ondersteuningsraad	516	516	516	100	473
National Council for Persons with Physical Disabilities	703	703	703	100	627
Deaf Federation of SA (DEAFSA)	627	627	627	100	575
SA Federation for Mental Health	636	636	636	100	441
SA Council on Alcoholism and Drug Abuse	1 353	1 353	1 353	100	1 353
Child Welfare	1 723	1 723	1 723	100	1 581
Apostolic Faith Mission (AFM)	573	573	573	100	516
Family and Marriage Society of South Africa	1 002	1 002	1 002	100	1 238
Epilepsy South Africa	909	909	909	100	1 233
National Institute for Crime Prevention	971	971	971	100	1 093
Afrikaanse Christelike Vroue Federasie	1 001	1 001	1 001	100	1 275
Alzheimer SA	700	700	700	100	560
Badisha Christian Compassion	481	481	481	100	442
South African Council for Social Services	1 100	1 100	1 100	100	1 035
Khulisa Crime Prevention Initiate	1 191	1 191	1 191	100	1 092
South Africa Older Persons	591	591	591	100	542
Child Line South Africa	770	770	770	100	706
SA Depression and Anxiety Group	859	859	859	100	616
Action on Elder Abuse	534	534	534	100	490
Lifeline South Africa	972	972	972	100	624
National Association of Scholarship	275	275	275	100	—
	18 088	**18 088**	**18 088**		**17 064**
Total	**65 399**	**65 399**	**63 780**		**61 106**

Annexure 1D

Statement of transfers to households

	Transfer allocation				Expenditure		2009/10
Households	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total available R'000	Actual Transfer R'000	% of available funds transferred %	Appropriation Act R'000
Transfers							
Disaster Relief	—	—	20 000	20 000	20 000	100	—
Social Grants	89 368 151	1 600	—	89 369 751	87 492 902	98	79 259 748
Social Relief	5 000	—	—	5 000	4 787	96	1 497
Social Benefit ex-officials	—	—	—	—	131		1 552
Department of Labour (Injury on duty)	—	—	—	—	3		—
Donations	—	—	—	—	170		—
Total	**89 373 151**	**1 600**	**20 000**	**89 394 751**	**87 517 993**		**79 262 797**

Annexure 1E

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					
DFID	SACED Programme	22	2 055	2 073	4
CIDA	Child Protection Register	—	3 617	3 617	—
HW Seta	Various Training Programmes	3 193	809	634	3 368
Subtotal		**3 215**	**6 481**	**6 324**	**3 372**
Received in kind					
JICA	Conduct a workshop on Data analysis impact evaluation	—	142	142	—
Food Bank	Pre-Christmas Event	—	525	525	—
Horizon Education Trust	Pre-Christmas Event	—	120	120	—
Coca-Cola	Pre-Christmas Event	—	5	5	—
Subtotal		**—**	**792**	**792**	**—**
Total		**3 215**	**7 273**	**7 116**	**3 372**

Annexures to the Annual Financial Statements

for the year ended 31 March 2011

Annexure 1F

Statement of actual monthly expenditure per grant

Grant type	Apr 2010 R'000	May 2010 R'000	Jun 2010 R'000	Jul 2010 R'000	Aug 2010 R'000	Sept 2010 R'000	Oct 2010 R'000	Nov 2010 R'000	Dec 2010 R'000	Jan 2011 R'000	Feb 2011 R'000	Mar 2011 R'000	Total R'000
Old age	2 748 590	2 655 986	2 904 098	2 815 685	2 834 351	2 814 213	2 822 112	2 847 510	2 761 255	2 819 774	2 839 474	2 887 552	33 750 600
War Veterans	1 317	1 310	1 281	1 228	1 221	1 166	1 117	1 121	956	1 068	1 148	1 043	13 976
Disability	1 457 249	1 353 432	1 499 686	1 426 474	1 416 597	1 408 307	1 380 346	1 392 768	1 373 455	1 383 257	1 351 779	1 396 832	16 840 182
Grant in Aid	—	—	—	—	—	—	—	—	105 047	35 368	14 266	15 371	170 052
Foster Care	384 532	363 087	397 360	378 757	386 792	399 373	393 088	400 938	411 728	366 702	356 015	378 070	4 616 442
Care Dependency	131 847	127 629	133 116	131 044	132 624	132 360	131 459	132 583	133 346	133 499	131 184	135 761	1 586 452
Child Support Grant	2 429 370	2 345 785	2 564 203	2 504 058	2 523 647	2 533 675	2 532 514	2 562 117	2 580 355	2 575 718	2 550 400	2 639 623	30 341 465
Other	1 245	1 810	4 406	6 288	8 457	13 162	20 472	18 048	24 527	17 987	17 340	39 995	173 737
Total	**7 154 150**	**6 849 039**	**7 504 150**	**7 263 534**	**7 303 689**	**7 302 256**	**7 281 108**	**7 355 085**	**7 390 669**	**7 333 373**	**7 261 606**	**7 494 247**	**87 492 906**

Annexure 2A

Statement of financial guarantees issued as at 31 March 2011 – local

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2010 R'000	Guarantees draw downs during the year R'000	Guarantees repayments/ cancelled/ reduced/ released during the year R'000	Closing balance 31 March 2011 R'000
Standard Bank	Motor vehicles	306	97	—	97	—
	Subtotal	306	97	—	97	—
	Housing					
ABSA		134	92	42	24	110
FNB		11	11	—	—	11
First Rand		101	101	—	—	101
Old Mutual		27	12	—	—	12
Standard Bank		15	15	—	—	15
	Subtotal	**288**	**231**	**42**	**24**	**249**
	Total	**594**	**328**	**42**	**121**	**249**

Annexure 3

Claims recoverable

Government entity	Confirmed balance outstanding 31/03/2011 R'000	Confirmed balance outstanding 31/03/2010 R'000	Unconfirmed balance outstanding 31/03/2011 R'000	Unconfirmed balance outstanding 31/03/2010 R'000	Total 31/03/2011 R'000	Total 31/03/2010 R'000
Departments						
Social Development KZN	—	21 515	—	—	—	21 515
Department of Health and Welfare Limpopo	**20 817**	20 817	—	—	**20 817**	20 817
Department of Social Development Gauteng	**2 870**	2 870	—	—	**2 870**	2 870
Department of Social Development Free State	—	2 846	—	—	—	2 846
Department of Welfare Eastern Cape	—	90 141	—	200	—	90 341
South African Social Security Agency	—	—	**3 975**	5 285	**3 975**	5 285
Department of International Relations	—	—	—	75	—	75
Department of Trade and Industry	—	—	**27**	—	**27**	—
Presidency	—	—	**431**	275	**431**	275
Government Communication	—	24	—	—	—	24
Department of Justice and Constitutional Development	—	—	**366**	31	**366**	31
Gauteng Health	—	—	—	5	—	5
National Treasury (Free State)	—	—	**2 423**	—	**2 423**	—
Integrated Justice System	—	—	**2 021**	1 395	**2 021**	1 395
Department of Defence	—	—	**13**	13	**13**	13
Department of Home Affairs	—	—	**8**	8	**8**	8
Department of Sport and Recreation	—	—	—	31	—	31
Department of Rural Development (NSIS)	—	—	**1 984**	2 980	**1 984**	2 980
Unknown conversion	—	—	**56**	56	**56**	56
South African Social Security Agency	—	—	—	3 540	—	3 540
South African Social Security Agency (PMG Admin Account)	**2 858**	—	—	—	**2 858**	—
Total	**26 545**	**138 213**	**11 304**	**13 894**	**37 849**	**152 107**

Annexures to the Annual Financial Statements

for the year ended 31 March 2011

Annexure 4

Inter-government payables

Government entity	Confirmed balance outstanding 31/03/2011 R'000	Confirmed balance outstanding 31/03/2010 R'000	Unconfirmed balance outstanding 31/03/2011 R'000	Unconfirmed balance outstanding 31/03/2010 R'000	Total 31/03/2011 R'000	Total 31/03/2010 R'000
Departments						
Current						
Department of International Relation	—	1 129	—	—	—	1 129
Parliament of South Africa	1	—	—	—	1	—
Department of Justice and Constitutional Development	11 116	—	1 064	3 426	12 180	3 426
Department of Transport	—	—	—	3	—	3
Gauteng G-fleet	—	—	3 080	2 143	3 080	2 143
Department of Science and Technology	12	—	—	—	12	—
Department of Public Works Free State	—	1	—	—	—	1
PALAMA	—	—	—	1 600	—	1 600
Department of Transport and Public Work (Western Cape)	—	—	—	170	—	170
Gauteng: Department of Health and Social Development	—	1	—	—	—	1
National Department of Health	—	—	—	9	—	9
Department of Social Development (KwaZulu-Natal)	—	—	17 521	—	17 521	—
Total	11 129	1 131	21 665	7 351	32 794	8 482

Annexure 5

Inventory

	2010/11 Quantity	2010/11 R'000	2009/10 Quantity	2009/10 R'000
Opening balance	13 290	755	9 152	690
Add/(Less): Adjustments to prior year balance	(222)	(12)	—	(3)
Add: Additions/Purchases – Cash	53 648	12 851	58 364	13 751
Add: Additions – Non-cash	35	5	2 764	—
(Less): Disposals	—	—	—	—
(Less): Issues	—	—	(47 938)	(13 094)
Add/(Less): Adjustments	—	—	—	(30)
Closing balance	66 751	13 599	22 342	1 314

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE DISASTER RELIEF FUND

REPORT ON THE FINANCIAL STATEMENTS

Introduction

I have audited the accompanying financial statements of the Disaster Relief Fund, which comprise the statement of financial position as at 31 March 2011 and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory information as set out on pages 188 to 191.

Accounting Authority's responsibility for the financial statements

The accounting authority is responsible for the preparation and fair presentation of these financial statements in accordance with South African Statements of Generally Accepted Accounting Practice and in the manner required by the *Auditor-General's Directive* (*General Notice 1111 of 2010* issued in Government Gazette *33872 of 15 December 2010*), the Fund Raising Act of South Africa, and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), 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 and General Notice *1111 of 2010* issued in Government Gazette *33872 of 15 December 2010*. 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.

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.

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

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Disaster Relief Fund as at 31 March 2011, and its financial performance and cash flows for the year then ended, in accordance with the South African Statements of Generally Accepted Accounting Practice and the requirements of section 22(7) of the Fund Raising Act of South Africa.

Auditor-General.

Pretoria
31 July 2011

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Statement of Financial Performance

for the year ended 31 March 2011

	Notes	2010/11 R'000	2009/10 R'000
Revenue			
Other income	2	**42 408**	3 187
Total revenue		**42 408**	3 187
Expenditure			
Administrative expenses	3	**(155)**	(42)
Audit fees	4	**(8)**	(10)
Other operating expenses	5	**(91)**	(12)
Total expenditure		**(254)**	(64)
Surplus/(deficit) from operations		**42 154**	3 123
Surplus/(deficit) for the year		**42 154**	3 123

Statement of Financial Position

as at 31 March 2011

	Notes	2010/11 R'000	2009/10 R'000
Assets			
Non-current assets			
Financial assets available-for-sale	6	**48 584**	45 754
Current assets			
Cash and cash equivalents	7	**36 096**	1 198
Total assets		**84 680**	46 952
Liabilities			
Current liabilities			
Trade and other payables	8	**—**	4 426
Total liabilities		**—**	4 426
Net assets			
Capital and reserves			
Accumulated surplus		**84 680**	42 526
Total net assets		**84 680**	42 526
Total net assets and liabilities		**84 680**	46 952

Statement of Changes in Net Assets

as at 31 March 2011

	Accumulated funds R'000
Balance as at 1 April 2009	39 403
Surplus for the year	3 123
Balance as at 31 March 2010	42 526
Surplus for the year	42 154
Balance as at 31 March 2011	84 680

Cash Flow Statement

for the year ended 31 March 2011

	Notes	2010/11 R'000	2009/10 R'000
Cash flows from operating activities			
Cash paid to suppliers and employees	9	**(254)**	(66)
Cash generated from/(utilised in) operations		**(254)**	(66)
Interest received	2	**2 833**	3 187
Other operating revenue		**39 575**	—
Net cash inflow/(outflow) from operating activities		**42 154**	3 121
Cash flow from investing activities			
Trading investments	2	**(2 832)**	(3 187)
Net cash flows from investing activities		**(2 832)**	(3 187)
Cash flow from financing activities			
Write off of unpaid beneficiaries		**(4 424)**	—
Net cash flows from financing activities		**(4 424)**	—
Net (decrease) / increase in cash and cash equivalents	9	**34 898**	(66)
Cash and cash equivalent at beginning of the year		**1 198**	1 264
Cash and cash equivalent at end of the year	7	**36 096**	1 198

Notes to the Annual Financial Statements of the Disaster Relief Fund

for the year ended 31 March 2011

1. Summary of significant accounting policies

The annual financial statements have been prepared in accordance with the Statements of Generally Accepted Accounting Practice.

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 financial statements have been prepared on the historical cost basis.

1.2 Currency

These financial statements are presented in South African Rands.

1.3 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.

1.4 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.

1.5 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

Recognition

Financial assets and liabilities are recognised in the balance sheet when the Fund becomes a party to the contractual provisions of the instrument.

Measurement

Financial instruments are initially measured at cost, which includes transaction cost. Subsequent to initial recognition these instruments are measured as set out below.

Financial assets

The Fund's principle financial assets are investments.

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.

Trade and other receivables

Trade and other receivables are stated at their normal value as reduced by appropriate allowances for estimated irrecoverable amounts.

Cash and cash equivalents

Cash and cash equivalents are measured at fair value.

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.

	2010/11 R'000	2009/10 R'000
2. Revenue		
Interest received	**2 833**	3 187
National Lottery Board	**35 000**	—
High School Vorentoe (Disaster Fund – Account closed 26 August 2010)	**150**	—
Stale cheques	**4 425**	—
Total	**42 408**	3 187
3. Administrative expenditure		
Investment levy	**4**	4
Fees for services		
– Board members	**136**	29
Entertainment	**14**	7
Bank charges	**1**	2
	155	42
4. Audit fees	**8**	10
5. Other operating expenses		
Travel and subsistence	**26**	10
Maintenance	**—**	2
Printing and stationery	**21**	—
Training	**40**	—
Computer services	**4**	—
Total	**91**	12
6. Financial assets		
Cost	**45 754**	42 567
Additions during the year	**2 830**	3 187
Closing balance	**48 584**	45 754
7. Cash and cash equivalents		
Cash and balances with banks	**36 096**	1 198
Total	**36 096**	1 198
8. Trade and other payables		
Trade creditors	**—**	4 426
Total	**—**	4 426
9. Cash generated from/(utilised in) operations		
Surplus/(deficit) before tax	**42 154**	3 123
(Interest received)	**(2 832)**	(3 187)
Non-cash movements/working capital changes	**(4 424)**	(2)
Increase/(decrease) in payables	**(4 424)**	3
(Increase)/decrease in investment due to revaluation	**—**	(5)
Net cash flow from operating activities	**34 898**	(66)

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE REFUGEE RELIEF FUND

REPORT ON THE FINANCIAL STATEMENTS

Introduction

I have audited the accompanying financial statements of the Refugee Relief Fund, which comprise the statement of financial position as at 31 March 2011 and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory information as set out on pages 193 to 196.

Accounting Officer's responsibility for the financial statements

The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Statements of Generally Accepted Accounting Practice and in the manner required by the *Auditor-General's Directive* (*General Notice 1111 of 2010* issued in Government Gazette *33872 of 15 December 2010*), the Fund Raising Act of South Africa, and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), 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 and General Notice *1111 of 2010* issued in Government Gazette *33872 of 15 December 2010*. 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.

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.

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

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Refugee Relief Fund as at 31 March 2011, and its financial performance and cash flows for the year then ended, in accordance with the South African Statements of Generally Accepted Accounting Practice and the requirements of section 22(7) of the Fund Raising Act of South Africa.

Auditor-General.

Pretoria
31 July 2011

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Statement of Financial Performance

for the year ended 31 March 2011

	Notes	2010/11 R'000	2009/10 R'000
Revenue			
Other income	2	**24**	26
Total revenue		**24**	26
Expenditure			
Administrative expenses	3	**(5)**	(4)
Audit fees	4	**(1)**	(6)
Total expenditure		**(6)**	(10)
Surplus/(deficit) from operations		**18**	16
Surplus/(deficit) for the year		**18**	16

Statement of Financial Position

as at 31 March 2011

	Notes	2010/11 R'000	2009/10 R'000
Assets			
Non-current assets			
Financial assets available-for-sale	5	**444**	425
Current assets			
Cash and cash equivalents	6	**68**	70
Total assets		**512**	495
Capital and reserves			
Accumulated surplus		**512**	495
Total net assets and liabilities		**512**	495

Statement of Changes in Net Assets

as at 31 March 2011

	Accumulated funds R'000
Balance as at 1 April 2009	479
Surplus for the year	16
Balance as at 31 March 2010	495
Surplus for the year	18
Interest rounding off	(1)
Balance as at 31 March 2011	512

Cash Flow Statement

for the year ended 31 March 2011

	Notes	2010/11 R'000	2009/10 R'000
Cash flows from operating activities			
Cash paid to suppliers and employees	7	**(6)**	(10)
Cash generated from/(utilised in) operations		**(6)**	(10)
Interest received		**24**	26
Net cash inflow/(outflow) from operating activities		**18**	16
Cash flow from investing activities			
Trading investments		**(20)**	(24)
Net cash flows from investing activities		**(20)**	(24)
Net (decrease)/increase in cash and cash equivalents		**(2)**	(8)
Cash and cash equivalent at beginning of the year		**70**	78
Cash and cash equivalent at end of the year	6	**68**	70

Notes to the Annual Financial Statements of the Refugee Relief Fund

for the year ended 31 March 2011

1. Summary of significant accounting policies

The annual financial statements have been prepared in accordance with the Statements of Generally Accepted Accounting Practice.

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 financial statements have been prepared on the historical cost basis.

1.2 Currency

These financial statements are presented in South African Rands.

1.3 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.

1.4 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.

1.5 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

Recognition

Financial assets and liabilities are recognised in the balance sheet when the Fund becomes a party to the contractual provisions of the instrument.

Measurement

Financial instruments are initially measured at cost, which includes transaction cost. Subsequent to initial recognition these instruments are measured as set out below.

Financial assets

The Fund's principle financial assets are investments.

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.

Trade and other receivables

Trade and other receivables are stated at their normal value as reduced by appropriate allowances for estimated irrecoverable amounts.

Cash and cash equivalents

Cash and cash equivalents are measured at fair value.

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.

Notes to the Annual Financial Statements of the Refugee Relief Fund

for the year ended 31 March 2011

		2010/11 R'000	2009/10 R'000
2.	**Revenue**		
	Interest received	**24**	26
	Total	**24**	26
3.	**Administrative expenditure**		
	Bank charges	**1**	1
	Management	**4**	3
	Total	**5**	4
4.	**Audit fees**	**1**	6
5.	**Financial assets**		
	Cost	**424**	402
	Additions/disposals for the year	**20**	23
	Closing balance	**444**	425
6.	**Cash and cash equivalents**		
	Cash and balances with banks	**68**	70
	Total	**68**	70
7.	**Cash generated from/(utilised in) operations**		
	Surplus/(deficit) before tax	**18**	16
	(Interest received)	**(24)**	(26)
	Net cash flow from operating activities	**(6)**	(10)

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE SOCIAL RELIEF FUND

REPORT ON THE FINANCIAL STATEMENTS

Introduction

I have audited the accompanying financial statements of the Social Relief Fund, which comprise the statement of financial position as at 31 March 2011 and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory information as set out on pages 198 to 201.

Accounting Officer's responsibility for the financial statements

The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Statements of Generally Accepted Accounting Practice and in the manner required by the *Auditor-General's Directive (General Notice 1111 of 2010* issued in Government Gazette *33872 of 15 December 2010*), the Fund Raising Act of South Africa, and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), 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 and General Notice *1111 of 2010* issued in Government Gazette *33872 of 15 December 2010*. 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.

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.

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

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Social Relief Fund as at 31 March 2011, and its financial performance and cash flows for the year then ended, in accordance with the South African Statements of Generally Accepted Accounting Practice and the requirements of section 22(7) of the Fund Raising Act of South Africa.

Auditor-General.

Pretoria
31 July 2011

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Statement of Financial Performance

for the year ended 31 March 2011

	Notes	2010/11 R'000	2009/10 R'000
Revenue			
Other income	2	**1 389**	1 567
Total revenue		**1 389**	1 567
Expenditure			
Administrative expenses	3	**(1)**	—
Audit fees	4	**(1)**	(6)
Total expenditure		**(2)**	(6)
Surplus/(deficit) from operations		**1 387**	1 561
Surplus/(deficit) for the year		**1 387**	1 561

Statement of Financial Position

as at 31 March 2011

	Notes	2010/11 R'000	2009/10 R'000
Assets			
Non-current assets			
Financial assets available-for-sale	5	**23 782**	22 393
Current assets			
Cash and cash equivalents	6	**8**	10
Total assets		**23 790**	22 403
Capital and reserves			
Accumulated surplus		**23 790**	22 403
Total net assets			
Total net assets and liabilities		**23 790**	22 403

Statement of Changes in Net Assets

as at 31 March 2011

	Accumulated funds R'000
Balance as at 1 April 2009	20 842
Surplus for the year	1 561
Balance as at 31 March 2010	22 403
Surplus for the year	1 387
Balance as at 31 March 2011	23 790

Cash Flow Statement

for the year ended 31 March 2011

	Notes	2010/11 R'000	2009/10 R'000
Cash flows from operating activities			
Cash paid to suppliers and employees	7	**(2)**	(6)
Cash generated from/(utilised in) operations		**(2)**	(6)
Interest received		**1 389**	1 567
Net cash inflow/(outflow) from operating activities		**1 387**	1 561
Cash flow from investing activities			
Trading investments		**(1 389)**	(1 557)
Net cash flows from investing activities		**(1 389)**	(1 557)
Net (decrease)/increase in cash and cash equivalents		**(2)**	4
Cash and cash equivalent at beginning of the year		**10**	6
Cash and cash equivalent at end of the year		**8**	10

Notes to the Annual Financial Statements of the Social Relief Fund

for the year ended 31 March 2011

1. Summary of significant accounting policies

The annual financial statements have been prepared in accordance with the Statements of Generally Accepted Accounting Practice.

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 financial statements have been prepared on the historical cost basis.

1.2 Currency

These financial statements are presented in South African Rands.

1.3 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.

1.4 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.

1.5 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

Recognition

Financial assets and liabilities are recognised in the balance sheet when the Fund becomes a party to the contractual provisions of the instrument.

Measurement

Financial instruments are initially measured at cost, which includes transaction cost. Subsequent to initial recognition these instruments are measured as set out below.

Financial assets

The Fund's principle financial assets are investments.

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.

Trade and other receivables

Trade and other receivables are stated at their normal value as reduced by appropriate allowances for estimated irrecoverable amounts.

Cash and cash equivalents

Cash and cash equivalents are measured at fair value.

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.

	2010/11 R'000	2009/10 R'000
2. Revenue		
Interest received	**1 389**	1 567
Total	**1 389**	1 567
3. Administrative expenditure		
Bank charges	**1**	—
Total	**1**	—
4. Audit fees	**1**	6
5. Financial assets		
Opening balance		
Cost	**22 393**	20 837
Additions during the year	**1 389**	1 566
Transfer from assets held for training		(10)
Closing balance	**23 782**	22 393
6. Cash and cash equivalents		
Cash and balances with banks	**8**	10
Total	**8**	10
7. Cash generated from/(utilised in) operations		
Surplus/(deficit) before tax	**1 387**	1 561
(Interest received)	**(1 389)**	(1 567)
Net cash flow from operating activities	**(2)**	(6)
8. Net cash inflows/outflows from operating activities		
Cash payments to suppliers and employees	**—**	(6)
Cash generated from/(utilised in) operations	**—**	(6)
Interest received	**1 387**	1 567
Net cash inflows/outflows from operating activities	**1 387**	1 561

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE STATE PRESIDENT FUND

REPORT ON THE FINANCIAL STATEMENTS

Introduction

I have audited the accompanying financial statements of the State President Fund, which comprise the statement of financial position as at 31 March 2011 and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory information as set out on pages 203 to 206.

Accounting Officer's responsibility for the financial statements

The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Statements of Generally Accepted Accounting Practice and in the manner required by the *Auditor-General's Directive (General Notice 1111 of 2010* issued in Government Gazette *33872 of 15 December 2010*), the Fund Raising Act of South Africa, and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), 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 and General Notice *1111 of 2010* issued in Government Gazette *33872 of 15 December 2010*. 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.

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.

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

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the State President Fund as at 31 March 2011, and its financial performance and cash flows for the year then ended, in accordance with the South African Statements of Generally Accepted Accounting Practice and the requirements of section 22(7) of the Fund Raising Act of South Africa.

Auditor-General.

Pretoria
31 July 2011

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Statement of Financial Performance

for the year ended 31 March 2011

	Notes	2010/11 R'000	2009/10 R'000
Revenue			
Other income	2	**1 453**	1 641
Total revenue		**1 453**	1 641
Expenditure			
Administrative expenses	3	**(1)**	(2)
Audit fees	4	**(2)**	(6)
Local and assistance paid	3	**(23)**	(30)
Total expenditure		**(26)**	(38)
Surplus/(deficit) from operations		**1 427**	1 603
Surplus/(deficit) for the year		**1 427**	1 603

Statement of Financial Position

as at 31 March 2011

	Notes	2010/11 R'000	2009/10 R'000
Assets			
Non-current assets			
Financial assets available-for-sale	5	**24 860**	23 439
Current assets			
Cash and cash equivalents	6	**9**	3
Total assets		**24 869**	23 442
Capital and reserves			
Accumulated surplus		**24 869**	23 442
Total net assets and liabilities		**24 869**	23 442

Statement of Changes in Net Assets

as at 31 March 2011

	Accumulated funds R'000
Balance as at 1 April 2009	21 839
Surplus for the year	1 603
Balance as at 31 March 2010	23 442
Surplus for the year	1 427
Balance as at 31 March 2011	24 869

Cash Flow Statement

for the year ended 31 March 2011

	Notes	2010/11 R'000	2009/10 R'000
Cash flows from operating activities			
Cash paid to suppliers and employees	7	**(26)**	(38)
Cash generated from/(utilised in) operations		**(26)**	(38)
Interest received		**1 453**	1 641
Net cash inflow/(outflow) from operating activities		**1 427**	1 603
Cash flow from investing activities			
Trading investments		**(1 453)**	(1 604)
Transfer to ABSA bank		**32**	
Net cash flows from investing activities		**(1 421)**	(1 604)
Net (decrease)/increase in cash and cash equivalents		**6**	(1)
Cash and cash equivalent at beginning of the year		**3**	4
Cash and cash equivalent at end of the year	7	**9**	3

Notes to the Annual Financial Statements of the State President Fund

for the year ended 31 March 2011

1. Summary of significant accounting policies

The annual financial statements have been prepared in accordance with the Statements of Generally Accepted Accounting Practice.

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 financial statements have been prepared on the historical cost basis.

1.2 Currency

These financial statements are presented in South African Rands.

1.3 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.

1.4 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.

1.5 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

Recognition

Financial assets and liabilities are recognised in the balance sheet when the Fund becomes a party to the contractual provisions of the instrument.

Measurement

Financial instruments are initially measured at cost, which includes transaction cost. Subsequent to initial recognition these instruments are measured as set out below.

Financial assets

The Fund's principle financial assets are investments.

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.

Trade and other receivables

Trade and other receivables are stated at their normal value as reduced by appropriate allowances for estimated irrecoverable amounts.

Cash and cash equivalents

Cash and cash equivalents are measured at fair value.

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.

Notes to the Annual Financial Statements of the State President Fund

for the year ended 31 March 2011

		2010/11 R'000	2009/10 R'000
2.	**Revenue**		
	Interest received	**1 453**	1 641
	Total	**1 453**	1 641
3.	**Administrative expenditure**		
	Bank charges	**1**	2
	Financial assistance	**23**	30
	Total	**24**	32
4.	**Audit fees**	**2**	6
5.	**Financial assets**		
	Opening balance		
	Cost	**23 439**	21 835
	Additions during the year	**1 453**	1 641
	Financial assets available-for-sale	**(32)**	(37)
	Closing balance	**24 860**	23 439
6.	**Cash and cash equivalents**		
	Cash and balances with banks	**9**	3
	Total	**9**	3
7.	**Cash generated from/(utilised in) operations**		
	Surplus/(deficit) before tax	**1 427**	1 603
	(Interest received)	**(1 453)**	(1 641)
	Net cash flow from operating activities	**(26)**	(38)

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE HIGH SCHOOL VORENTOE DISASTER FUND

REPORT ON THE FINANCIAL STATEMENTS

Introduction

I have audited the accompanying financial statements of the High School Vorentoe Disaster Fund, which comprise the statement of financial position as at 26 August 2010 and the statement of financial performance, statement of changes in net assets and cash flow statement for the period then ended, a summary of significant accounting policies and other explanatory information as set out on pages 208 to 211.

Accounting authority's responsibility for the financial statements

The accounting authority is responsible for the preparation and fair presentation of these financial statements in accordance with South African Statements of Generally Accepted Accounting Practice and in the manner required by the *Auditor-General's Directive* (*General Notice 1111 of 2010* issued in Government Gazette *33872 of 15 December 2010*), the Fund Raising Act of South Africa, and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), 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 and General Notice *1111 of 2010* issued in Government Gazette *33872 of 15 December 2010*. 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.

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.

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

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the High School Vorentoe Disaster Fund as at 26 August 2010, and its financial performance and cash flows for the period then ended, in accordance with the South African Statements of Generally Accepted Accounting Practice and the requirements of section 22(7) of the Fund Raising Act of South Africa.

Emphasis of matter

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

Closing of the fund

The fund was closed on 26 August 2010 and all the funds were subsequently transferred to the Disaster Relief Fund.

Auditor - General.

Pretoria
31 July 2011

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Statement of Financial Performance

for the period ended 26 August 2010

	Notes	2010/11 R'000	2009/10 R'000
Revenue			
Other income	2	1	3
Total revenue		1	3
Expenditure			
Administrative expenditure	3	—	(1)
Audit fees	3	—	(3)
Total expenditure		—	(4)
Surplus/(deficit) from operations		1	(1)
Surplus/(deficit) for the year		1	(1)

Statement of Financial Position

as at 26 August 2010

	Notes	2010/11 R'000	2009/10 R'000
Assets			
Non-current assets			
Financial assets available-for-sale	5	—	149
Total assets		—	149
Capital and reserves			
Accumulated surplus		—	149
Total net assets and liabilities		—	149

Statement of Changes in Net Assets

as at 26 August 2010

	Accumulated funds R'000
Balance as at 1 April 2009	149
Surplus/(deficit) for the year	(1)
Net gains/(losses) not recognised in the statement of financial performance	1
Balance as at 31 March 2010	149
Surplus for the year	1
Transfer to Disaster Relief Fund	(150)
Balance as at 26 August 2010	0

Cash Flow Statement

for the period ended 26 August 2010

	Notes	2010/11 R'000	2009/10 R'000
Cash flows from operating activities			
Cash paid to suppliers and employees	6	—	(3)
Interest paid/(received)		1	3
Cash generated from/(utilised in) operations		1	—
Interest received		(1)	(3)
Net cash inflow/(outflow) from operating activities		—	(3)
Net (decrease)/increase in cash and cash equivalents		—	(3)
Cash and cash equivalent at beginning of the year			3
Cash and cash equivalent at end of the year		—	—

Notes to the Annual Financial Statements of the High School Vorentoe Disaster Fund

for the year ended 31 March 2011

1. Summary of significant accounting policies

The annual financial statements have been prepared in accordance with the Statements of Generally Accepted Accounting Practice.

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 financial statements have been prepared on the historical cost basis.

1.2 Currency

These financial statements are presented in South African Rands.

1.3 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.

1.4 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.

1.5 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

Recognition

Financial assets and liabilities are recognised in the balance sheet when the Fund becomes a party to the contractual provisions of the instrument.

Measurement

Financial instruments are initially measured at cost, which includes transaction cost. Subsequent to initial recognition these instruments are measured as set out below.

Financial assets

The Fund's principle financial assets are investments.

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.

Trade and other receivables

Trade and other receivables are stated at their normal value as reduced by appropriate allowances for estimated irrecoverable amounts.

Cash and cash equivalents

Cash and cash equivalents are measured at fair value.

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 Going concern

The annual financial statements have been prepared on the going concern basis as the fund was closed on 26 August 2010 and the funds (R149 949) available were transferred to the Disaster Relief Fund.

	2010/11 R'000	2009/10 R'000
2. Revenue		
Interest received	**1**	3
Total	**1**	3
3. Administrative expenditure		
Bank charges	**—**	1
Total	**—**	1
4. Audit fees	**—**	3
5. Financial assets		
Opening balance		
Cost	**149**	146
Additions during the year	**1**	3
Transfer to Disaster Relief	**(150)**	
Closing balance	**—**	149
6. Cash generated from/(utilised in) operations		
Surplus/(deficit) before tax	**1**	(1)
(Interest received)		(3)
Net cash flow from operating activities	**1**	(4)

Part E

Human Resources Oversight

Chief Directorate: Financial Planning and Monitoring

Service delivery progress, April 2010 to March 2011

Table 1.1: Main service delivery improvement and standardså

Main services	Actual customers	Potential customers	Standards of service		Actual achievement against standards
Identification of social development sectoral MTEF priorities	Provincial Departments of Social Development		Quantity	Once a year	MTEF priorities for 2011/12 were identified.
Costing of revised and/or new policies, legislation, programmes and projects	National and provincial Departments of Social Development		Quantity	• Ongoing, but summarised detailed financial implication for each of the MTEF years once a year for each service area	Costing assistance was provided in respect of the following: • gender policy • disability policy • cluster foster care • staff and operational costs for Information technology and the Ministry • departmental communication strategy • international trips • hosting HSS meetings • MTEF inputs
Monitoring of social development sector financial performance	National and provincial Departments of Social Development		Quantity	Monthly and quarterly	Provincial expenditure trends were analysed on a monthly and quarterly basis, and reported as and when required. The financial performance of entities was monitored on a monthly basis and reported on. The spending trends on social assistance transfer funds was monitored on a monthly basis and reported on.

Table 1.2: Consultation arrangements for customers

Type of arrangement	Actual customers	Potential customers	Standards of service	Actual achievement against standards
Identification of social development sectoral MTEF priorities	Provincial Departments of Social Development		Consultations (on administrative and political level) with key stakeholders (Heads of Departments of Social Development and National DDGs, Minister, and MECs) to agree on Social Development MTEF priorities in line with government plan of action and mandate for the sector	2011/12 MTEF priorities for Social Development were discussed with key stakeholders.
Costing of revised and/or new policies, legislation, programmes and projects	National and provincial Departments of Social Development		Consultations (on administrative and political level) with key stakeholders (Heads of Departments of Social Development, other government fepartments, local government, national and international Institutions, ministers, MECs, and Cabinet) on cost implications	Meetings and workshops were held with relevant stakeholders on costing the financial implications of social assistance and disability policy.
Monitoring of social development sector financial performance	National and provincial Departments of Social Development		Consultations (on administrative and political level) with key stakeholders (Heads of Departments of Social Development and national DDGs, Minister, and MECs) on the financial performance of the social development sector	The financial performance of the social sector was monitored on a monthly basis and discussed at regular meetings with the chief financial officers of the provincial Departments of Social Development as well as Entities.

Table 1.3: Service delivery access strategy

Access strategy	Actual customers	Potential customers	Standards of service	Actual achievement against standards
Identification of social development sectoral MTEF priorities	Provincial Departments of Social Development		Province-specific information (demographics, situational analysis, and integrated development plans)	Province-specific information was provided as a basis of requests for additional funding over the 2011 MTEF period.
Costing of revised and/or new policies, legislation, programmes and projects	National and provincial Departments of Social Development		Province-specific information (demographics, situational analysis, and integrated development plans)	Province-specific information was used as basis for costing legislation, programmes, and projects.
Monitoring of social development sector financial performance	National and provincial Departments of Social Development		Financial performance of national department, provincial departments, and entitles analysed and reported on	Spending trends of the national and provincial departments and entities were analysed and reported on.

Table 1.4: Service information tool

Type of information tool	Actual customers	Potential customers	Standards of service	Actual achievement against standards
Social development sectoral MTEF priorities	Provincial Departments of Social Development		Medium-term government priorities	A database was maintained on budget allocations for social development MTEF priorities
Cost drivers for revised and/or new policies, legislation, programmes and projects	National and provincial Departments of Social Development		STATS SA, province-specific demographics, existing services, and unit costs per identified service area and available funding	Cost drivers are available for costed service areas.
Financial performance of the social development sector	National and provincial Departments of Social Development		Actual spending against allocated funds for a specific financial year by each provincial department and entity	Monthly/quarterly reports on expenditure by the national and provincial Departments of Social Development and entities are available.

Chief Directorate: Financial Administration

Service delivery progress, April 2010 to March 2011

Table 1.1: Main service delivery improvement and standards

Main services	Actual customers	Potential customers	Standards of service	Actual achievement against standards
Provide financial policies and procedures to Departmental officials	Departmental officials	Other Departmental stakeholders, service providers and partners	Financial policies and procedures updated and distributed to Departmental officials every two years, or as and when updated	All the necessary financial policies and procedures were updated and issued to staff members via the Departmental intranet. Prioritised policies were developed and submitted to the finance review committee for approval.
Turnaround time in processing payments	Service providers, Departmental officials and partners	Other government departments and clients	Number of invoices paid within 30 days of receipt	Service providers were paid more rapidly. Outstanding invoices from service providers were regularly followed up. The introduction of an invoice register allowed suppliers to be paid within 30 days.

Table 1.2: Consultation arrangements for customers

Type of arrangement	Actual customers	Potential customers	Standards of service	Actual achievement against standards
Provide financial policies and procedures to Departmental officials	Departmental officials	Other departmental stakeholders and clients	Financial policies and procedures updated and distributed to Departmental officials every two years or as and when updated	All the necessary financial policies and procedures were updated and issued to staff members via the Departmental intranet. Prioritised policies were developed and submitted for approval to the finance review committee.
Turnaround time to process payment	Service providers	Other government departments and clients	Invoices paid within 30 days of receipt	Service providers were paid more rapidly. Oustanding invoices were regularly followed up. The introduction of an invoice register helped to allow suppliers to be paid within 30 days.

Table 1.3: Service delivery access strategy

Access strategy	Actual customers	Potential customers	Standards of service	Actual achievement against standards
Provide financial policies and procedures to Departmental officials	Departmental officials	Other government departments and clients	Full access	All the necessary financial policies and procedures were updated and issued to staff members via the Departmental intranet. Prioritised policies were developed and submitted to the finance review committee for approval.
Time taken to process payments	Departmental officials and service providers	Other government departments and clients	Access	Servicie providers were paid more rapidly. Outstanding invoices were regularly followed up. The introduction of an invoice register allowed suppliers to be paid within 30 days.

Table 1.4: Service information tool

Type of information tool	Actual customers	Potential customers	Standards of service	Actual achievement against standards
Provide financial policies and procedures to Departmental officials	Departmental officials and service providers	Other government departments and clients	All policies and procedures loaded on the intranet	All necessary financial policies and procedures were updated and issued to staff members via the Departmental intranet. Prioritised policies were developed and referred to the finance review committee for approval.
Time taken to process payments	Departmental officials and service providers	Other government departments and clients	Invoices paid within 30 days of receipt	Service providers were paid more rapidly. Outstanding invoices were regularly followed up. The introduction of an invoiced register allowed suppliers to be paid within 30 days.

Directorate: Service Standards

Service delivery progress, April 2010 to March 2011

Table 1.1: Main service delivery improvement and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Improve welfare service delivery by developing, piloting and implementing norms and standards for social welfare services	National Department of Social Development Provincial Departments of Social Development NGOs Other departments providing social welfare services	Institutions of higher learning	Document the redesigned generic processes for social welfare services	Generic processes for social welfare services were finalised, verified and documented in eight provinces.
			Develop norms and standards for social welfare services	Norms and standards for social welfare services were developed and costed. A human resources model for social welfare services ws developed. An architectural framework for delivering social welfare services was developed.
			Capacitate 500 stakeholders on generic norms and standards	1 000 social service professionals were capacitated on the generic norms and standards and business processes for social welfare services.
			Facilitate the approval of social welfare services framework	The draft social welfare services framework was presented to the DDG Forum, Welfare Services Forum, and MANCO.
Ensure effective management of the social work scholarship programme	Needy students from disadvantaged communities	Institutions of higher learning Communities	Develop a national plan of action for managing the scholarship programme	A national plan of action for managing the scholarship programme was developed and approved by the HSS. Provincial plans were developed in all nine provinces, and the provinces were requested to align recruitment with their staff establishments and staffing needs.
			Establish a joint management forum for managing the scholarship programme	A joint management forum comprising human resources, welfare services forum managers, and the Association of South African Social Work Education Institutions (ASASWEI) was established.
Marketing the social work profession	Unemployed youths	Institutions of higher learning Communities	Conduct careers fairs in three provinces	Careers fairs were conducted in the Free State, Mpumalanga and Gauteng.
Effective management of the social auxiliary work programme	Social auxiliary work service providers	Social auxiliary workers	Conduct a study on the roles and responsibilities of social auxiliary work in integrated service delivery	A study on the roles and responsibilities of social auxiliary workers was conducted
Management of the scholarship programme	Provincial departments	Institutions of higher learning	Establish a programme management office	A joint management forum was established to ensure the effective management of the scholarship programme. It comprises representatvies of human resources, welfare services, and ASASWEI. Several meetings were held to discuss issues such as the capacity of social work departments and social work degree fees at universities.

Directorate: Service Standards

Service delivery progress, April 2010 to March 2011

Table 1.2: Consultation arrangements for customers

Main services	Actual customers	Potential customers	Standards of service	Actual achievement against standards
Consultative sessions on the norms and standards for social welfare services	National and provincial Departments of Social Development, NGOs	Social service practitioners	Consultation with the social welfare sector on norms and standards for social welfare services	Consultative sessions were held with Departmental directorates, the internal task team, and the provinces National and provincial personnel were trained on implementing the norms and standards
Working team on Human Resources model for social welfare services	Same as above	Same as above	Establish and coordinate a working team to develop a human resources model for social welfare services	A working team for developing a human resources model for social welfare services was established Consultative workshop and working sessions on the Human Resources model were held with stakeholders within social welfare sector and HR unit within the department
Establish a task team to develop a supervision framework for the social work profession	National and provincial Departments of Social Development and the South African Council for Social Service Professionals	Social workers, social work students, and social auxiliary workers	Establish a task team to develop a supervision framework	Working sessions were held with relevant stakeholders to develop a supervision framework. A draft supervision framework was discusssed with stakeholders at a national level
Generic processes for social welfare services	Provincial departments, NGOs	Social service practitioners	Confirm the practicality, effectiveness and efficiency of the generic processes for social welfare services	The redesigned generic processes were verified in eight provinces in order to confirm their practicality, effectiveness and efficiency

Table 1.3: Service delivery access strategy

Main services	Actual customers	Potential customers	Standards of service	Actual achievement against standards
Norms and standards for social welfare services	National and provincial Departments of Social Development; other national departments rendering social welfare services; NGOs; Institutions of higher learning; SACSSP	Social service practitioners	Develop norms and standards for social welfare services	Norms and standards for social welfare services were developed.
Architectural framework for social welfare services	Social service practitioners	National and provincial departments, NGOs	Develop an architectural framework for social welfare services	An architectural framework for social welfare services was developed.
Human resources for delivering social welfare services	Social welfare service users	National and provincial departments, NGOs	Develop a national plan of action for managing the scholarship programme	A human resources model for social welfare services was developed
Documenting of redesigned generic processes	Same as above	Same as above	Document the redesigned generic processes	The redesigned generic processes were verified and documented in eight provinces
Marketing of the social work profession	National and provincial Departments of Social Development, NGOs	Students (Grade 11 and 12)	Implementation of marketing strategy	Careers fairs were held in the Free State, Mpumalanga and Gauteng.
Supervision framework	Social service practitioners	National and provincial Departments of Social Development, NGOs	Refined supervision framework	The supervision framework was refined. A national consultative workshop was held on the supervision framework.
Effective management of the social auxiliary work programme	National and provincial Departments of Social Development, NGOs	Social service practitioners	Conduct a study on the roles and responsibilities of social auxiliary workers	A study was conducted on the roles and responsibilities of social auxiliary work in integrated service delivery .

Directorate: Families

Service delivery progress, April 2010 to March 2011

Table 1.1 - Main service delivery improvement and standards

Main services	Actual customers	Potential customers	Standards of service	Actual achievement against standards
White Paper on the Family	Stakeholders delivering services to families (government and civil society)	Families and communities	Present Green Paper to Cabinet	The Green Paper is available.
Integrated Parenting Framework	Stakeholders delivering services to families (government and civil society)	Families and communities	Hold national workshop to finalise the draft integrated parenting framework	The draft integrated parenting framework was finalised and is available.
Integrated plan for services to families	Stakeholders delivering services to families (government and civil society)	Families and communities	Finalise and approve integrated plan for services to families	The integrated plan for services to families was finalised and is available.
Manual on families in crises	Stakeholders delivering services to families (government and civil society)	Families and communities	Capacitate service providers in provinces on the manual of families in crises	Service providers were capacitated to use the manual.
Framework of positive values	Stakeholders delivering services to families (government and civil society)	Families and communities	Capacitate service providers in the provinces on the Framework of Positive Values	Service providers were capacitated to implement the framework.
Monitoring and evaluation strategy for families	Stakeholders delivering services to families (government and civil society)	Families and communities	Finalise and approve monitoring and evaluation strategy for families	The strategy was finalised but has not yet been approved.
DSD strategy for families	Stakeholders delivering services to families (government and civil society)	Families and communities	Hold provincial workshops to facilitate the implementation of the DSD Strategy for Families	The workshops were held.
Manual on marriage preparation and marriage enrichment	Stakeholders delivering services to families (government and civil society)	Families and communities	Conduct capacity-building workshops in provinces on the Manual on Marriage Preparation and Marriage Enrichment	The workshops were held.

Directorate: Social Relief

Service delivery progress, April 2010 to March 2011

Table 1.1: Main service delivery improvement and standards

Main services	Actual customers	Potential customers	Standards of service		Actual achievement against standards
Coordinate and facilitate the repeal of the Fund-Raising Act, and draft a new Social Relief of Distress Bill	Individuals and households who suffer economic and psychosocial distress	People affected by disasters and suffering from undue hardship	Quantity	All destitute people have access to Social Relief of Distress	The Social Relief of Distress Bill was drafted, and MINMEC recommended that the process be taken forward.
Make new institutional arrangements for social relief of distress services	Individuals and households who suffer economic and psychosocial distress	People affected by disasters and suffering from undue hardship	Quality:	All activities are coordinated effectively All nine provinces disburse social relief of distress	The proposed organisational structure was received from the service provider and submitted for costing.
			Quantity	Provinces disburse social relief through supporting regulations and guidelines, and have a standard approach to relief services	The procedures manual was updated in line with the amended regulations, and printed
Develop policies to address gaps in the provision of relief	Individuals and households who suffer economic and psychosocial distress	People affected by disasters and suffering from undue hardship	Quantity	Consolidate all inputs from various stakeholders	A policy on the social relief of distress was formulated, and was due to be aligned with the Social Relief of Distress Bill.
Ensure the sound management of Social Relief of Distress and Emergency Relief services to comply with PFMA	Individuals and households who suffer economic and psychosocial distress and who are affected by disasters	People affected by disasters and suffering from undue hardship	Quantity	Financial resources allocated for relief are managed within the ambit of PFMA	No funds were disbursed from the Disaster Relief Fund, but R4,5 million from the Emergency Relief Fund was allocated to an organisation to assist the victims of floods in KZN.

Human Resources Oversight

April 2010 to March 2011

Table 2.1: Personnel costs by programme

Programme	Total voted expenditure (R'000)	Compensation of employees expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Compensation of employees as % of total expenditure	Average compensation of employees cost per employee (R'000)	Employment
P1: Administration	194 159	88 810	2 268	—	45,7	301,05	295
P2: Comprehensive Social Security	5 768 086	32 988	149	—	0,1	147,93	223
P3: Policy Development, Review and Implementation Support for Welfare Services	337 060	55 778	479	—	16,5	357,55	156
P4: Community Development	177 376	32 723	161	—	18,4	300,21	109
P5: Strategy and Governance	61 447	36 681	254	—	59,7	366,81	100
Z = Total as on Financial Systems (BAS)	**6 538 128**	**246 980**	**3 310**	**—**	**0,3**	**279,71**	**883**

Employment includes permanent, contract and periodical employees (Interns and appeals tribunal members).

Table 2.2: Personnel costs by salary band

Salary bands	Compensation of employees cost (R'000)	Percentage of total personnel cost for department	Average compensation cost per employee (R)	Total personnel cost for department including goods and transfers (R'000)	Number of employees
Lower skilled (Levels 1 – 2)	779	0,3	389 500	266 602	2
Skilled (Levels 3 – 5)	8 847	3,3	210 643	266 602	42
Highly skilled production (Levels 6 – 8)	39 608	14,9	187 716	266 602	211
Highly skilled supervision (Levels 9 – 12)	102 355	38,4	386 245	266 602	265
Senior management (Levels 13 – 16)	74 112	27,8	756 245	266 602	98
Contract (Levels 3 – 5)	2 608	1	434 667	266 602	6
Contract (Levels 6 – 8)	7 606	2,9	126 767	266 602	60
Contract (Levels 9 – 12)	4 717	1,8	262 057	266 602	18
Contract (Levels 13 – 16)	8 729	3,3	623 500	266 602	14
Periodical remuneration	14 372	5,4	59 144	266 602	243
Abnormal appointment	128	—	128 000	266 602	1
Total	**263 861**	**99**	**274 855**	**266 602**	**960**

Number of employees includes permanent, contract and periodical appointments (Interns and appeals tribunal members).

Table 2.3: Salaries, overtime, home owners allowance and medical aid by programme

Programme	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical association (R'000)	Medical association as % of personnel cost	Total personnel cost per programme (R'000)
P1: Administration	58 479	65,8	33	—	2 129	2,4	3 191	3,6	88 810
P2: Comprehensive Social Security	21 107	64,0	—	—	517	1,7	585	1,8	32 988
P3: Policy Development, Review and Implementation Support for Welfare Services	37 090	66,5	—	—	1 027	1,8	1 637	2,9	55 778
P4: Community Development	22 330	68,3	—	—	477	1,5	1 274	3,9	32 723
P5: Strategy and Governance	24 358	66,4	—	—	685	1,9	783	2,1	36 681
Total	**163 364**	**66,1**	**33**	**—**	**4 889**	**2,0**	**7 469**	**3,0**	**246 980**

Table 2.4: Salaries, overtime, home owners allowance and medical aid by salary band

Programme	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical association (R'000)	Medical association as % of personnel cost	Total personnel cost per programme (R'000)
Lower skilled (Levels 1 – 2)	510	65,5	—	—	49	6,3	98	12,6	779
Skilled (Levels 3 – 5)	6 212	70,0	—	—	441	5,0	681	7,7	8 871
Highly skilled production (Levels 6 – 8)	28 883	72,7	—	—	1 347	3,4	2 390	6,0	39 732
Highly skilled supervision (Levels 9 – 12)	80 261	78,0	33	—	1 241	1,2	3 207	3,1	102 952
Senior management (Levels 13 – 16)	61 265	81,0	—	—	1 802	2,4	1 011	1,3	75 681
Contract (Levels 3 – 5)	2 532	96,0	—	—	—	—	—	—	2 638
Contract (Levels 6 – 8)	7 492	97,9	—	—	—	—	17	0,2	7 653
Contract (Levels 9 – 12)	4 283	90,3	—	—	14	0,3	39	0,8	4 742
Contract (Level 13 – 16)	7 767	87,3	—	—	135	1,5	39	0,4	8 900
Periodical remuneration	2 030	14,0	—	—	—	—	—	—	14 526
Abnormal appointment	—	—	—	—	—	—	—	—	128
Total	**201 235**	**75,5**	**33**	**—**	**5 029**	**1,9**	**7 482**	**2,8**	**266 602**

Human Resources Oversight

April 2010 to March 2011

Table 3.1: Employment and vacancies by programme at end of period

Programme	Number of posts	Number of posts filled	Vacancy %	Number of posts filled additional to the establishment
P1: Administration, Permanent	296	263	11,1	17
P2: Comprehensive Social Security, Permanent	60	54	10	44
P3: Policy Development, Review and Implementation Support for Welfare Services, Permanent	143	138	3,5	10
P4: Integrated Development, Permanent	103	93	9,7	7
P5: Strategy and Governance, Permanent	87	77	11,5	15
Total	**689**	**625**	**9,3**	**93**

Table 3.2: Employment and Vacancies by Salary Band at end of period

Salary band	Number of posts	Number of posts filled	Vacancy %	Number of posts filled additional to the establishment
Lower skilled (Levels 1 – 2), Permanent	3	2	33,3	—
Skilled (Levels 3 – 5), Permanent	48	42	12,5	—
Highly skilled production (Levels 6 – 8), Permanent	227	210	7,5	—
Highly skilled supervision (Levels 9 – 12), Permanent	304	271	10,9	—
Senior management (Levels 13 – 16), Permanent	107	100	6,5	—
Contract (Levels 3 – 5), Permanent	—	—	—	4
Contract (Levels 6 – 8), Permanent	—	—	—	65
Contract (Levels 9 – 12), Permanent	—	—	—	14
Contract (Levels 13 – 16), Permanent	—	—	—	10
Total	**689**	**625**	**9,3**	**93**

There was a 0,5% decrease in the number of vacancies on the Department's fixed establishment.

Table 3.3: Employment and vacancies by critical occupation at end of period

Critical occupations	Number of posts	Number of posts filled	Vacancy %	Number of posts filled additional to the establishment
Communication and information-related, Permanent	8	7	12,5	—
Community development workers, Permanent	21	18	14,3	—
Computer programmers, Permanent	—	—	—	—
Financial and related professionals, Permanent	32	24	25	—
General legal administration and related professionals, Permanent	5	4	20	—
Human resources and organisational development and related professions, Permanent	18	18	—	—
Logistical support personnel, Permanent	12	11	8,3	2
Senior managers, Permanent	107	99	7,5	10
Social work and related professionals, Permanent	82	56	31,7	—
Total	**285**	**237**	**16,8**	**12**

Human Resources Oversight

April 2010 to March 2011

Table 4.1: Job evaluation

Salary band	Number of posts	Number of jobs evaluated	% of posts evaluated	Number of posts upgraded	% of upgraded posts evaluated	Number posts downgraded	% of downgraded posts evaluated
Lower skilled (Levels 1 – 2)	3	—	—	—	—	—	—
Contract (Levels 3 – 5)	4	—	—	—	—	—	—
Contract (Levels 6 – 8)	65	9	13,8	—	—	—	—
Contract (Levels 9 – 12)	14	7	50	—	—	—	—
Contract (Band A)	8	—	—	—	—	—	—
Contract (Band B)	2	—	—	—	—	—	—
Contract (Band C)	—	—	—	—	—	—	
Skilled (Levels 3 – 5)	48	3	6,3	3	100	—	—
Highly skilled production (Levels 6 – 8)	227	9	4	2	22,2	—	—
Highly skilled supervision (Levels 9 – 12)	304	17	5,6	6	35,3	—	—
Senior Management Service Band A	76	—	—	—	—	—	—
Senior Management Service Band B	22	—	—	—	—	—	—
Senior Management Service Band C	7	—	—	—	—	—	—
Senior Management Service Band D	2	—	—	—	—	—	—
Total	**782**	**45**	**5,8**	**11**	**24,4**	**—**	**—**

The number of jobs evaluated increased.
Number of posts includes permanent and contract posts.

Table 4.2: Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	6	—	—	—	6
Male	5	—	1	—	6
Total	**11**	**—**	**1**	**—**	**12**
Employees with a disability	—	—	—	—	—

Table 4.3: Employees whose salary level exceed the grade determined by job evaluation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation	Number of employees in department
Secretaries and other keyboard operating clerks	3	6	7	Retention of services	718
Material-recording and transport clerks	1	4	5	Retention of services	718
Administrative related	1	9	11	Retention of services	718
Administrative related	1	11	9	Retention of services	718
Social sciences related	2	11	12	Retention of services	718
Total	**8**				**718**

Table 4.4: Profile of employees whose salary level exceeded the grade determined by job evaluation

Beneficiaries	African	Asian	Coloured	White	Total
Female	5	—	—	1	6
Male	2	—	—	—	2
Total	**7**	**—**	**—**	**1**	**8**
Employees with a disability	—	—	—	—	—

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Table 5.1: Annual turnover rates by salary band

Salary Band	Employment at beginning of period (April 2011)	Appointments	Terminations	Turnover rate
Lower skilled (Levels 1 – 2), Permanent	3	—	1	33,3
Skilled (Levels 3 – 5), Permanent	49	2	5	10,2
Highly skilled production (Levels 6 – 8), Permanent	197	31	25	12,7
Highly skilled supervision (Levels 9 – 12), Permanent	265	26	25	9,4
Senior Management Service Band A, Permanent	73	1	3	4,1
Senior Management Service Band B, Permanent	17	1	4	23,5
Senior Management Service Band C, Permanent	7	—	1	14,3
Senior Management Service Band D, Permanent	1	—	—	—
Contract (Levels 3 – 5), Permanent	4	2	—	—
Contract (Levels 6 – 8), Permanent	52	21	12	23,1
Contract (Levels 9 – 12), Permanent	6	7	3	50
Contract (Band A), Permanent	7	2	—	—
Contract (Band B), Permanent	1	2	1	100
Contract (Band C), Permanent	1	—	—	—
Total	**683**	**95**	**80**	**11,7**

There was 35% decrease in appointments. There was a 6% decrease in service terminations.
Appointments include transfers to DSD.
Terminations include transfers out of DSD.

Table 5.2: Annual turnover rates by critical occupation

Occupation	Employment at beginning of period (April 2011)	Appointments	Terminations	Turnover rate
Communication and information-related, Permanent	10	—	1	10
Community development workers, Permanent	18	1	3	16,7
Computer programmers, Permanent	2	—	—	—
Finance and economics-related, Permanent	9	—	—	—
Financial and related professionals, Permanent	9	6	9	100
General legal administration and related professionals, Permanent	7	—	1	14,3
Human resources and organisational development and related professionals, Permanent	12	4	4	33,3
Logistical support personnel, Permanent	21	6	5	23,8
Senior managers, Permanent	107	6	9	8,4
Social work and related professionals, Permanent	77	3	1	1,3
Total	**272**	**26**	**33**	**12,1**

Table 5.3: Reasons why staff are leaving the department

Termination type	Number	% of total resignations	% of total employment	Total	Total employment
Death, Permanent	1	1,3	0,1	80	718
Resignation, Permanent	66	82,5	9,2	80	718
Expiry of contract, Permanent	8	10	1,1	80	718
Retirement, Permanent	5	6,3	0,7	80	718
Total	**80**	**100**	**11,1**	**80**	**718**

The number of resignations decreased by 5% (70 in previous year)
Resignation includes transfers and resignations.
Total employment includes permanent and contract employees.

Resignations as % of employment
9,2

Table 5.4: Promotions by critical occupation

Occupation	Employment at beginning of period (April 2011)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Communication and information-related	10	1	10	4	40
Community development workers	18	—	—	8	44,4
Computer programmers	2	—	—	—	—
Finance and economics-related	9	—	—	—	—
Financial and related professionals	9	6	66,7	11	122,2
General legal administration and related professionals	7	—	—	4	57,1
Human resources and organisational development and related professionals	12	1	8,3	10	83,3
Logistical support personnel	21	3	14,3	5	23,8
Senior managers	107	4	3,7	48	44,9
Social work and related professionals	77	—	—	30	39
Total	**272**	**15**	**5,5**	**120**	**44,1**

Table 5.5: Promotions by salary band

Salary band	Employment at beginning of period (April 2011)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Lower skilled (Levels 1 – 2), Permanent	3	—	—	—	—
Skilled (Levels 3 – 5), Permanent	49	—	—	24	49
Highly skilled production (Levels 6 – 8), Permanent	197	8	4,1	95	48,2
Highly skilled supervision (Levels 9 – 12), Permanent	265	13	4,9	113	42,6
Senior management (Levels 13 – 16), Permanent	98	2	2	44	44,9
Contract (Levels 3 – 5), Permanent	4	—	—	—	—
Contract (Levels 6 – 8), Permanent	52	9	17,3	3	5,8
Contract (Levels 9 – 12), Permanent	6	4	66,7	—	—
Contract (Levels 13 – 16), Permanent	9	2	22,2	4	44,4
Total	**683**	**38**	**5,6**	**283**	**41,4**

The number of internal promotions increased by 5% (36 in previous year).

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Table 6.1: Total number of employees (including employees with disabilities) per occupational category

	Male					Female					
Occupational categories	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	Total
Legislators, senior officials and managers, Permanent	44	4	3	**51**	7	37	4	3	**44**	8	**110**
Professionals, Permanent	41	3	3	**47**	5	89	6	3	**98**	12	**162**
Technicians and associate professionals, Permanent	62	1	—	**63**	6	102	5	1	**108**	14	**191**
Clerks, Permanent	66	—	2	**68**	2	162	2	3	**167**	16	**253**
Elementary occupations, Permanent	1	—	—	**1**	—	1	—	—	**1**	—	**2**
Total	**214**	**8**	**8**	**230**	**20**	**391**	**17**	**10**	**418**	**50**	**718**

Total includes permanent and contract employees.

Employees with disabilities	4	—	1	**5**	3	5	—	—	**5**	2	**15**

The number of employees with disabilities increased with 20% (12 in previous year).

Table 6.2: Total number of employees (including employees with disabilities) per occupational bands

	Male					Female					
Occupational categories	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	Total
Top management, Permanent	3	2	—	**5**	—	2	1	—	**3**	—	**8**
Senior management, Permanent	36	2	3	**41**	7	31	2	3	**36**	8	**92**
Professionally qualified and experienced specialists and mid-management, Permanent	52	3	3	**58**	8	114	6	3	**123**	18	**207**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	76	—	—	**76**	5	160	6	4	**170**	23	**274**
Semi-skilled and discretionary decision-making, Permanent	19	—	—	**19**	—	22	—	—	**22**	1	**42**
Unskilled and defined decision-making, Permanent	1	—	—	**1**	—	1	—	—	**1**	—	**2**
Contract (Top Management), Permanent	—	—	—	**—**	—	—	—	—	**—**	—	**—**
Contract (Senior Management), Permanent	5	—	—	**5**	—	4	1	—	**5**	—	**10**
Contract (Professionally qualified), Permanent	1	1	—	**2**	—	—	1	—	**1**	—	**3**
Contract (Skilled technical), Permanent	21	—	2	**23**	—	53	—	—	**53**	—	**76**
Contract (Semi-skilled), Permanent	—	—	—	**—**	—	4	—	—	**4**	—	**4**
Total	**214**	**8**	**8**	**230**	**20**	**391**	**17**	**10**	**418**	**50**	**718**

Total includes permanent and contract employees.

Table 6.3: Recruitment

	Male					Female					
Occupational bands	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	Total
Senior Management, Permanent	0	—	—	—	—	1	—	1	2	—	2
Professionally qualified and experienced specialists and mid-management, Permanent	4	—	—	4	1	5	—	—	5	—	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	16	—	—	16	—	28	1	—	29	2	47
Semi-skilled and discretionary decision-making, Permanent	1	—	—	1	—	1	—	—	1	—	2
Contract (Senior Management), Permanent	—	—	—	—	—	3	1	—	4	—	4
Contract (Professionally qualified), Permanent	—	—	—	—	—	—	—	—	—	—	—
Contract (Skilled technical), Permanent	7	—	1	8	—	20	—	—	20	—	28
Contract (Semi-skilled), Permanent	—	—	—	—	—	2	—	—	2	—	2
Total	**28**	**—**	**1**	**29**	**1**	**60**	**2**	**1**	**63**	**2**	**95**
Employees with disabilities	1	—	—	1	—	—	—	—	—	—	1

Table 6.4: Promotions

	Male					Female					
Occupational bands	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	Total
Top Management, Permanent	—	1	—	1	—	—	—	—	—	—	—
Senior Management, Permanent	1	—	—	1	—	—	—	—	—	—	—
Professionally qualified and experienced specialists and mid-management, Permanent	3	—	—	3	2	7	—	—	7	1	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3	—	—	3	—	5	—	—	5	—	8
Semi-skilled and discretionary decision-making, Permanent	—	—	—	—	—	—	—	—	—	—	—
Contract (Top Management), Permanent	—	—	—	—	—	—	—	—	—	—	—
Contract (Senior Management), Permanent	—	—	—	—	—	2	—	—	2	—	2
Contract (Professionally qualified), Permanent	2	—	—	2	—	2	—	—	2	—	4
Contract (Skilled technical), Permanent	5	—	—	5	—	4	—	—	4	—	9
Contract (Semi-skilled), Permanent	—	—	—	—	—	—	—	—	—	—	—
Total	**14**	**1**	**—**	**15**	**2**	**20**	**—**	**—**	**20**	**—**	**38**
Employees with disabilities	1	—	—	1	—	—	—	—	—	—	1

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Table 6.5: Terminations

Occupational bands	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Top Management, Permanent	—	—	—	—	—	1	—	—	1	—	1
Senior Management, Permanent	4	—	1	5	1	2	—	—	1	—	7
Professionally qualified and experienced specialists and mid-management, Permanent	6	1	—	7	—	—	—	1	8	—	16
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	6	1	—	7	—	24	—	—	24	3	34
Semi-skilled and discretionary decision-making, Permanent	1	—	—	1	—	4	—	—	4	—	5
Unskilled and defined decision making, Permanent	1	—	—	1	—	—	—	—	—	—	1
Contract (Senior Management), Permanent	—	—	—	—	—	1	—	—	1	—	1
Contract (Professionally qualified), Permanent	—	—	—	—	—	—	—	—	—	—	—
Contract (Skilled technical), Permanent	4	—	—	4	—	10	—	1	11	—	15
Contract (Semi-skilled), Permanent	—	—	—	—	—	—	—	—	—	—	—
Total	**22**	**2**	**1**	**25**	**1**	**49**	**—**	**—**	**51**	**3**	**80**
Employees with disabilities	—	—	—	—	—	—	—	—	—	—	—

Table 6.6: Disciplinary action

Disciplimary action	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Total	**9**	**1**	**—**	**10**	**2**	**10**	**1**	**—**	**11**	**2**	**25**

Table 6.7: Skills development

Occupational categories	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Legislators, Senior Officials and Managers	19	2	2	23	3	21	1	2	24	3	53
Professionals	27	1	3	31	2	45	2	1	48	6	87
Technicians and Associate Professionals	22	1	—	23	4	42	3	1	46	8	81
Clerks	24	—	—	24	1	85	1	—	86	4	115
Elementary Occupations	1	—	—	1	—	—	—	—	—	—	1
Total	**93**	**4**	**5**	**102**	**10**	**193**	**7**	**4**	**204**	**21**	**337**
Employees with disabilities	2	—	1	3	—	—	—	—	—	2	5

Table 7.1: Performance rewards by race, gender and disability

Demographics	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
African, Female	127	386	32,9	1 501	1 182
African, Male	56	210	26,7	765	1 366
Asian, Female	3	10	30	54	1 800
Asian, Male	—	7	—	—	—
Coloured, Female	7	17	41,2	94	1 343
Coloured, Male	2	8	25	41	2 050
Total Blacks, Female	137	413	33,2	1 649	1 204
Total Blacks, Male	58	225	25,8	806	1 390
White, Female	21	48	43,8	280	1 333
White, Male	6	17	35,3	87	1 450
Employees with a disability	3	15	20	42	1 400
Total	**225**	**718**	**31,3**	**2 864**	**14 518**

Table 7.2: Performance rewards by salary band for personnel below senior management service

Salary band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Lower skilled (Levels 1 – 2)	1	2	50	3	3 000
Skilled (Levels 3 – 5)	24	42	57,1	99	4 125
Highly skilled production (Levels 6 – 8)	98	210	46,7	711	7 255
Highly skilled supervision (Levels 9 – 12)	81	271	29,9	1 444	17 827
Contract (Levels 3 – 5)	—	4	—	—	—
Contract (Levels 6 – 8)	1	65	1,5	6	6 000
Contract (Levels 9 – 12)	3	14	21,4	49	16 333
Periodical remuneration	—	—	—	—	—
Total	**208**	**608**	**34,2**	**2 312**	**11 115**
Total employement includes permanent and contract employees.					

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Table 7.3: Performance rewards by critical occupation

Critical occupations	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Communication and information-related	2	8	25	19	9 500
Community development workers	6	21	28,6	98	16 333
Computer programmers	—	—	—	—	—
Financial and related professionals, Permanent	9	32	28,1	141	15 667
General legal administration and related professionals	—	5	—	—	—
Human resources and organisational development and related professional	5	18	27,8	50	10 000
Logistical support personnel	6	12	50	44	7 333
Senior managers	17	107	15,9	552	32 471
Social work and related professionals	26	82	31,7	559	21 500
Total	**71**	**285**	**24,9**	**1 463**	**20 606**

Table 7.4: Performance-related rewards (cash bonus) by salary band for senior management service

SMS band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)	% of SMS wage Bill	Personnel sost SMS (R'000)
Band A	11	82	13,4	329	2 991	0,6	57 673
Band B	3	21	14,3	129	4 300	0,7	17 987
Band C	2	5	40	34	1 700	0,6	5 365
Band D	1	2	50	60	6 000	2,2	2 761
Total	**17**	**110**	**15,5**	**552**	**3 247**	**0,7**	**83 786**

Total employment includes permanent and contract employment

Table 8.1: Foreign workers by salary band

Salary band	Employment at beginning of period	Percentage of total	Employment at end of period	Percentage of total	Change in employment	Percentage of total	Total employment at beginning of period	Total employment at end of period	Total change in employment
Highly skilled supervision (Levels 9 – 12)	1	100	1	100	—	—	1	1	—
Contract (Levels 9 – 12)	2	100	—	—	2	100	2	—	2
Contract (Levels 13 – 16)	1	100	1	100	—	—	1	1	1
Total	**4**	**100**	**2**	**100**	**2**	**100**	**4**	**2**	**2**

Table 8.2: Foreign workers by major occupation

Major occupation	Employment at beginning of period	Percentage of total	Employment at end of period	Percentage of total	Change in employment	Percentage of total	Total employment at beginning of period	Total employment at end of period	Total change in employment
Professionals and managers	3	100	1	100	2	100	3	1	2
Senior managers	1	100	1	100	—	—	1	1	—
Total	**4**	**100**	**2**	**100**	**2**	**100**	**4**	**2**	**2**

The number of foreign workers decreased by 50%.

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Table 9.1: Sick leave for January 2010 to December 2011

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)	Total number of employees using sick leave	Total number of days with medical certification
Lower skilled (Levels 1 – 2)	8	225	2	0,4	4	2	555	18
Skilled (Levels 3 – 5)	174	81,6	26	4,7	7	52	555	142
Highly skilled production (Levels 6 – 8)	1 159	81,2	179	32,3	6	610	555	941
Highly skilled supervision (Levels 9 – 12)	1 591	78	227	40,9	7	1 700	555	1 241
Senior management (Levels 13 – 16)	495	66,3	67	12,1	7	804	555	328
Contract (Levels 3 – 5)	1	—	1	0,2	1	—	555	—
Contract (Levels 6 – 8)	150	73,3	36	6,5	4	66	555	110
Contract (Levels 9 – 12)	35	62,9	11	2	3	37	555	22
Contract (Levels 13 – 16)	20	80	6	1,1	3	34	555	16
Total	**3 633**	**77,6**	**555**	**100**	**7**	**3 305**	**555**	**2 818**

Table 9.2: Disability leave (temporary and permanent) for January 2010 to December 2011

Salary band	Total days	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)	Total number of days with medical certification	Total number of employees using disability leave
Highly skilled supervision (Levels 9 – 12)	347	100	4	80	87	381	347	5
Contract (Levels 9 – 12)	29	100	1	20	29	36	29	5
Total	**376**	**100**	**5**	**100**	**75**	**417**	**376**	**5**

Table 9.3: Annual leave for January 2010 to December 2011

Salary band	Total days taken	Average days per employee	Number of employees who took leave
Lower skilled (Levels 1 – 2)	47	24	2
Skilled (Levels 3 – 5)	805	20	40
Highly skilled production (Levels 6 – 8)	4 250	21	201
Highly skilled supervision (Levels 9 – 12)	6 023	22	271
Senior management (Levels 13 – 16)	2 191	23	94
Contract (Levels 3 – 5)	67	11	6
Contract (Levels 6 – 8)	788	15	54
Contract (Levels 9 – 12)	193	13	15
Contract (Levels 13 – 16)	195	15	13
Total	**14 559**	**21**	**696**

Table 9.4: Capped leave for January 2010 to December 2011

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010	Number of employees who took capped leave	Total number of capped leave available at 31 December 2010	Number of employees as at 31 December 2010
Skilled (Levels 3 – 5)	3	3	16	1	693	43
Highly skilled production (Levels 6 – 8)	48	10	6	5	1 227	208
Highly skilled supervision (Levels 9 – 12)	95	9	10	11	2 552	268
Senior management (Levels 13 – 16)	63	13	27	5	2 558	94
Total	**209**	**10**	**11**	**22**	**7 030**	**613**

Table 9.5: Leave payouts

Reason	Total amount (R'000)	Number of employees	Average payment per employee (R)
Capped leave payouts on termination of service for 2010/11	26	5	5 200
Current leave payout on termination of service for 2010/10	311	22	14 136
Total	**337**	**27**	**12 481**

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Table 10.1: 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
2.	Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	√		Two (2) – R100 000
3.	Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	√		Health Risk Assessment, Reactive Services, Pro-active Services
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.	√		Mr T van der Merwe, Directorate: Security Management Ms S Shongwe, Directorate: Gender Focal Point Ms L Bam, Directorate: Services to People with Disabilities Ms T Mnyandeni, Directorate: Corporate Communication
5.	Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	√		Employee Health and Wellness Policy Recruitment and selection Relocation
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 Employee Health and Wellness Strategy
7.	Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	√		112 Employees tested (HCT)
8.	Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	√		Evaluation Report from Service Provider Statistics Report

Table 11.1: Collective agreements

Subject matter	Date
OSD for Medical Officers, Medical Specialists, Dentists, Dental Specialists, Pharmacologists, Pharmacists and Emergency Care Practitioners	3 August 2010
OSD for Therapeutic, Diagnostic and related allied Health Practitioners	5 November 2010
Repeal of PHSDSBC Resolution 1 of 2004 (Agreement on scarce skills allowance)	18 February 2011

Table 11.2: Misconduct and discipline hearings finalised

Subject matter	Number	Percentage of total	Total
Correctional counselling	1	4	25
Written warning	20	80	25
Final written warning	1	4	25
Dismissal	2	8	25
Case withdrawn	1	4	25
Total	**25**	**100**	**25**

Table 11.3: Types of misconduct addressed and disciplinary hearings

Type of misconduct	Number	Percentage of total	Total
Fraud and failure to declare (misrepresentation)	1	33,3	3
Assault	1	33,3	3
Bribery	1	33,3	3
Total	**3**	**100**	**3**

Table 11.4: Grievances lodged

Number of grievances addressed	Number	Percentage of total	Total
Number of grievances resolved	2	66,7	3
Number of grievances not resolved	1	33,3	3
Total	**3**	**100**	**3**

Table 11.5: Disputes lodged

Number of disputes addressed	Number	Percentage of total
Upheld	1	50
Dismissed	1	50
Total	**2**	**100**

Table 11.6: Strike actions

Strike actions	
Total number of person working days lost	87 days
Total cost (R'000) of working days lost	R93 287,39
Amount (R"000) recovered as a result of no work no pay	R93 287,39

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Table 12.1: Training needs identified

Occupational categories	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	52	—	4	—	4
	Male	58	—	8	—	8
Professionals	Female	110	—	47	—	47
	Male	52	—	26	—	26
Technicians and associate professionals	Female	122	—	24	—	24
	Male	69	—	12	—	12
Clerks	Female	183	—	43	—	43
	Male	70	—	11	—	11
Elementary occupations	Female	1	—	—	—	—
	Male	1	—	—	—	—
Gender sub-totals	Female	468	—	118	—	118
	Male	250	—	57	—	57
Total		**718**	**—**	**175**	**—**	**175**

Table 12.2: Training provided

Occupational categories	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	52	—	27	—	27
	Male	58	—	26	—	26
Professionals	Female	110	—	54	—	54
	Male	52	—	33	—	33
Technicians and associate professionals	Female	122	—	54	—	54
	Male	69	—	27	—	27
Clerks	Female	183	—	90	—	90
	Male	70	—	25	—	25
Elementary occupations	Female	1	—	—	—	—
	Male	1	—	1	—	1
Gender sub-totals	Female	468	—	225	—	225
	Male	250	—	112	—	112
Total		**718**	**—**	**337**	**—**	**337**

Although some officials attended training more than once an official was only counted once.
Training was also provided to Interns (9 females and 17 males) – not included in the Table 12.2.

Table 13.1: Injury on duty

Nature of injury on duty	Number	Percentage of total
Required basic medical attention only	5	62,5
Temporary total disablement	3	37,5
Permanent disablement	—	—
Fatal	—	—
Total	**8**	**100**

Reporting on supply chain management information

RQ number/ Order numbers	Directorate	Description	Name of contractor	Contract date	Percentage equity ownership by HDI	Percentage equity ownership by black women	Percentage equity ownership by white women	Outsourced/ subcontracted business to SMME's	Percentage local content	Contract price	Lowest acceptable price	Specified goals premium	Percentage premium paid
29138	POPULATION AND DEVELOPMENT	Printing	SHERENO PRINTERS	16.04.2010	100,00	0,00	0,00	0,0	0,0	R183 882,00	R183 882,00	R0,00	0,00
29177	POPULATION AND DEVELOPMENT	Printing of synthesis report	BLACKXCC	19.04.2010	100,00	0,00	0,00	0,0	0,0	R104 988,30	R104 988,30	R0,00	0,00
20768	APPEALS	Secretarial	KELLY	27.05.2010	31,00	8,00	0,00	0,0	0,0	R103 122,70	R103 122,70	0,00	0,00
MANUAL ORDER	INTERGRATED DEVELOPMENT	Facilitator	BARLEDA 168	04.06.2010	100,00	0,00	0,00	0,00	0,00	R182 000,00	R182 000,00	0,00	0,00
020874/029418	SERVICE DEL MONITOR	Editing and printing	ACUMEN PUBLISHING	08.06.2010	20,00	40,00	0,00	0,00	0,00	R309 586,38	R309 586,38	0,00	0,00
020907/029561	OLDER PERSONS	Printing booklet	MINTIRO TRADING ENTERPRISE	08.06.2010	100,00	35,00	0,00	0,00	0,00	R298 680,00	R298 680,00	0,00	0,00
020874/029418	SERVICE DEL MONITOR	Editing and printing	ACUMEN PUBLISHING	08.06.2010	0,00	0,00	0,00	0,00	0,00	R309 586,38	R309 586,38	0,00	0,00
020854/029562	OLDER PERSONS	Print Z-fold in English for launch	LUNDIM TRADING ENTERPRISE	08.06.2010	0,00	0,00	0,00	0,00	0,00	R140 100,00	R140 100,00	0,00	0,00
020853/029563	OLDER PERSONS	Print Z-fold in Zulu	RAPHASWA PRINTING AND PROJECTS	08.06.2010	100,00	3,33	0,00	0,00	0,00	R102 000,00	R102 000,00	0,00	0,00
020895/029507	INFORMATION TECHNOLOGY	Antivirus installation	DITHAKO TECHNOLOGIES	18.06.2010	0,00	0,00	0,00	0,00	0,00	R243 043,18	R243 043,18	0,00	0,00
021026/029807	SERVICE STANDARD	Venue	BIRCHWOOD HOTEL	15.07.2010	0,00	0,00	0,00	0,00	0,00	R199 280,00	R199 280,00	0,00	0,00
021038/029718	HIV/AIDS	Printing of hcbc audit report	LD MULTIPLEX	19.07.2010	100,00	100,00	0,00	0,00	0,00	R151 980,00	R151 980,00	0,00	0,00
021005/029797	INFORMATION TECHNOLOGY	Dell notebook and memory stick	UBUNTU TECHNOLOGIES	19.07.2010	55,00	10,00	0,00	0,00	0,00	R102 942,00	R102 942,00	0,00	0,00
21111	APPEALS	Security service	BORN TO PROTECT	02.08.2010	100,00	0,00	0,00	0,00	0,00	R170 214,00	R170 214,00	0,00	0,00
021095/029931	POPULATION AND DEVELOPMENT	Advisory consultant	SANGE	02.08.2010	0,00	0,00	0,00	0,00	0,00	R99 316,00	R99 316,00	0,00	0,00
021116/029968	SOCIAL INSURANCE	Printing of manuals	LIHLABILE EMAHLABATHINI SUPPLIES	05.08.2010	100,00	0,00	0,00	0,00	0,00	R355 000,00	R355 000,00	0,00	0,00

RQ number/ Order numbers	Directorate	Description	Name of contractor	Contract date	Percentage equity ownership by HDI	Percentage equity ownership by black women	Percentage equity ownership by white women	Outsourced/ subcontracted business to SMME's	Percentage local content	Contract price	Lowest acceptable price	Specified goals premium	Percentage premium paid
30206	HIV/AIDS	Printing training manuals	EL-EL INVESTMENT	02.09.2010	100,00	0,00	0,00	0,00	0,00	R420 000,00	R420 000,00	0,00	0,00
30276	SCM	Training	AFRICA INTERNATIONAL ADVOSORS	08.09.2010	100,00	0,00	0,00	0,00	0,00	R50 125,80	R50 125,80	0,00	0,00
	HUMAN CAPITAL MAN.	Hire PA system	NGALAVA MEDIA	13.09.2010	0,00	0,00	0,00	0,00	0,00	R120 000,00	R120 000,00	0,00	0,00
30037	CHILDREN AND OLD AGE	Training	ECONOMIC POLICY RESEARCH INSTIUTE	16.09.2010	100,00	0,00	0,00	0,00	0,00	R43 150,50	R43 150,50	0,00	0,00
30326	COMMUNITY DEVELOPMENT SERVICE STANDARD	Advisory consultant	BARLEDA	16.09.2010	100,00	0,00	0,00	0,00	0,00	R460 560,00	R460 560,00	0,00	0,00
30342	CHILDREN AND FAMILY BENEFITS	Design, layout, printing	KARABA MEDIA	16.09.2010	100,00	100,00	0,00	0,00	0,00	R433 200,00	R433 200,00	0,00	0,00
30295	COMPREHENSIVE SECURITY SERVICES	Promotional items (bags)	ESSAY GIFT	20.09.2010	30,00	35,00	0,00	0,00	0,00	R484 940,04	R484 940,04	0,00	0,00
30273	APPEALS SERVICE CENTRE	Rental of photocopier	BYTES	21.09.2010	27,00	6,49	0,00	0,00	0,00	R106 880,40	R106 880,40	0,00	0,00
30274	APPEALS SERVICE CENTRE	Rental of photocopier	BYTES	21.09.2010	27,00	6,49	0,00	0,00	0,00	R106 880,40	R106 880,40	0,00	0,00
30395	HUMAN CAPITAL MANAGEMENT	Advert	KONE SOLUTION	22.09.2010	0,00	0,00	0,00	0,00	0,00	R135 158,40	R135 158,40	0,00	0,00
30376	COMMUNITY DEVELOPMENT SERVICE STANDARD	Conslting services	KIKA DEVELOPMENT	23.09.2010	0,00	0,00	0,00	0,00	0,00	R485 163,00	R485 163,00	0,00	0,00
OR21456	COMPREHENSIVE SECURITY SERVICES	Storage and transportation	THANDEKA MRT MARKETING SOLUTIONS	01.10.2010	100,00	100,00	0,00	0,00	0,00	R450 000,00	R450 000,00	0,00	0,00
OR21443	ADOPTION AND ISS	Venue	MANHATTAN HOTEL	05.10.2010	0,00	0,00	0,00	0,00	0,00	R120 176,00	R120 176,00	0,00	0,00
OR21465	YOUTH	Venue	PREMIER HOTEL AND RESORT	07.10.2010	0,00	0,00	0,00	0,00	0,00	R100 200,00	R100 200,00	0,00	0,00
OR-021652	CHILD PROTECTION	Venue	KOPANONG HOTEL	11.10.2010	0,00	0,00	0,00	0,00	0,00	R100 240,00	R100 240,00	0,00	0,00
OR21508	POPULATION AND DEVELOPMENT	Printing news	DITORO TRADING	12.10.2010	100,00	0,00	0,00	0,00	0,00	R106 880,40	R106 880,40	0,00	0,00
OR021516	SCM	Stationery	RACCOLTA TEMPO	22.10.2010	100,00	100,00	0,00	0,00	0,00	R146 153,70	R146 153,70	0,00	0,00
OR021560	OLDER PERSONS	Outside venue	MQAPHELI SUPPLIER	25.10.2010	0,00	0,00	0,00	0,00	0,00	R169 062,00	R169 062,00	0,00	0,00
OR021562	VICTIM EMPOWERMENT	Venue	ORION	25.10.2010	0,00	0,00	0,00	0,00	0,00	R136 167,00	R136 167,00	0,00	0,00

Reporting on supply chain management information

RQ number/ Order numbers	Directorate	Description	Name of contractor	Contract date	Percentage equity ownership by HDI	Percentage equity ownership by black women	Percentage equity ownership by white women	Outsourced/ subcontracted business to SMME's	Percentage local content	Contract price	Lowest acceptable price	Specified goals premium	Percentage premium paid
OR021578	SUBSTANCE ABUSE	Training of ke moja volunteers	MANDR BADIRI CONSULTANTS	26.10.2010	100,00	100,00	0,00	0,00	0,00	R397 518,00	R397 518,00	0,00	0,00
OR021591	BUSINESS PROCESS AND RISK MANAGEMENT	Printing	CRUBAR	28.10.2010	0,00	0,00	0,00	0,00	0,00	R162 777,00	R162 777,00	0,00	0,00
OR021601	COMMUNITY DEVELOPMENT SERVICE STANDARD	Venue	PREMIER HOTEL AND RESORT	29.10.2010	0,00	0,00	0,00	0,00	0,00	R198 750,00	R198 750,00	0,00	0,00
OR-021610	SUBSTANCE ABUSE	Development of treatment model	SANCA	01.11.2010	0,00	0,00	0,00	0,00	0,00	R499 134,50	R499 134,50	0,00	0,00
OR-021629	APPEALS	Computer euipment	UBUNTU TECHNOLOGIES	02.11.2010	55,00	10,00	0,00	0,00	0,00	R254 945,44	R254 945,44	0,00	0,00
OR-021467	VICTIM EMPOWERMENT	Consultation for sustainability plan	4 CHAKRAS	04.11.2010	0,00	0,00	0,00	0,00	0,00	R349 467,00	R349 467,00	0,00	0,00
OR-021656	EMPLOYMENT ASSISTANCE	Design, layout and printing banners	GREYSTONE PROJECTS CC	04.11.2010	50,00	51,00	0,00	0,00	0,00	R195 102,54	R195 102,54	0,00	0,00
OR-02178	STRATEGY PLANNING AND MANAGEMENT	Venue	KIEWIETS	10.11.2010	100,00	0,00	0,00	0,00	0,00	R155 550,00	R155 550,00	0,00	0,00
OR-021683	OLDER PERSONS	Venue	EMPERORS PALACE	16.11.2010	0,00	0,00	0,00	0,00	0,00	R221 550,00	R221 550,00	0,00	0,00
OR-021725	EMPLOYMENT ASSISTANCE	Entertainment	AFRICAN FRENZY	17.11.2010	0,00	0,00	0,00	0,00	0,00	R160 000,00	R160 000,00	0,00	0,00
OR-021521	APPEALS	Photocopy machine	BYTES	22.11.2010	27,00	6,49	0,00	0,00	0,00	R141 543,00	R141 543,00	0,00	0,00
OR-021709	APPEALS	Photocopy machine	BYTES	22.11.2010	27,00	6,49	0,00	0,00	0,00	R141 543,00	R141 543,00	0,00	0,00
OR-021708	APPEALS	Photocopy machine	BYTES	22.11.2010	27,00	6,49	0,00	0,0	0,0	R141 543,00	R141 543,00	0,00	0,00
OR-021742	APPEALS	Photocopy machine	BYTES	22.11.2010	27,00	6,49	0,00	0,0	0,0	R141 543,00	R141 543,00	0,00	0,00
OR-021747	APPEALS	Photocopy machine	BYTES	22.11.2010	27,00	6,49	0,00	0,0	0,0	R141 543,00	R141 543,00	0,00	0,00
OR-021706	APPEALS	Photocopy machine	BYTES	22.11.2010	27,00	6,49	0,00	0,0	0,0	R141 543,00	R141 543,00	0,00	0,00
OR-021745	APPEALS	Photocopy machine	BYTES	22.11.2010	27,00	6,49	0,00	0,0	0,0	R141 543,00	R141 543,00	0,00	0,00
OR-021743	APPEALS	Photocopy machine	BYTES	22.11.2010	27,00	6,49	0,00	0,0	0,0	R141 543,00	R141 543,00	0,00	0,00

RQ number/ Order numbers	Directorate	Description	Name of contractor	Contract date	Percentage equity ownership by HDI	Percentage equity ownership by black women	Percentage equity ownership by white women	Outsourced/ subcontracted business to SMME's	Percentage local content	Contract price	Lowest acceptable price	Specified goals premium	Percentage premium paid
OR-021748	APPEALS	Photocopy machine	BYTES	22.11.2010	27,00	6,49	0,00	0,0	0,0	R141 543,00	R141 543,00	0,00	0,00
OR-021754	COMMUNICATIONS	Venue	GALLAGHER CONVENTION CENTRE	29.11.2010	0,00	0,00	0,00	0,00	0,00	R309 025,45	R309 025,45	0,00	0,00
OR-021880	RETIREMENT REFORM	Appointment for specialist regulator	HYM CONSULTING	01.01.2011	100,00	0,00	0,00	0,00	0,00	R500 000,00	R500 000,00	0,00	0,00
OR-022026	RETIREMENT	Printing	NTEFU DESIGNS	02.02.2011	100,00	70,00	0,00	0,00	0,00	R165 550,00	R165 550,00	0,00	0,00
OR-021952	ECD	Venue	BIRCHWOOD HOTEL	07.02.2011	0,00	0,00	0,00	0,00	0,00	R156 070,00	R156 070,00	0,00	0,00
OR-021978	SUBSTANCE ABUSE	Printing CDA report	BLUE ROCK	09.02.2011	100,00	50,00	0,00	0,00	0,00	R174 075,00	R174 075,00	0,00	0,00
RQ-031292	SUBSTANCE ABUSE	Promotional items	NATHY TRADING	11.02.2011	100,00	0,00	0,00	0,00	0,00	R307 230,00	R307 230,00	0,00	0,00
OR-021993	SUBSTANCE ABUSE	Banners	MJULUKO TRADING SUPPLIES	11.02.2011	100,00	0,00	0,00	0,00	0,00	R174 000,00	R174 000,00	0,00	0,00
OR-021971	INSTITUTIONAL CO-ORDINATION	Outside venue	PROTEA IMPERIAL	11.02.2011	0,00	0,00	0,00	0,00	0,00	R152 140,00	R152 140,00	0,00	0,00
OR-021992	SUBSTANCE ABUSE	Z-cards	NBS PRINTING	11.02.2011	100,00	50,00	0,00	0,00	0,00	R130 000,00	R130 000,00	0,00	0,00
OR-021998	SUBSTANCE ABUSE	Printing booklets	BEVU BEMASWATI SERVICES	11.02.2011	100,00	50,00	0,00	0,00	0,00	R101 700,00	R101 700,00	0,00	0,00
OR-022003	FAMILIES	Printing services	NATHY TRADING	14.02.2011	100,00	0,00	0,00	0,00	0,00	R153 850,00	R153 850,00	0,00	0,00
OR-021985	SUBSTANCE ABUSE	Scriber services	QUICKTIME	14.02.2011	100,00	50,00	0,00	0,00	0,00	R130 950,00	R130 950,00	0,00	0,00
OR-022021	HUMAN CAPITAL MANAGEMENT	Venue	THE FARM INN	17.02.2011	0,00	0,00	0,00	0,00	0,00	R107 528,00	R107 528,00	0,00	0,00
OR-022017	FINANCIAL MANAGEMENT	Computers	CHM VUWANI	18.02.2011	76,00	28,00	0,00	0,00	0,00	R114 054,81	R114 054,81	0,00	0,00
OR-022043	COMMUNITY DEVELOPMENT SERVICE STANDARD	Venue	KOPANONG HOTEL	18.02.2011	0,00	0,00	0,00	0,00	0,00	R127 250,00	R127 250,00	0,00	0,00
OR-022069	APPEALS	Audio visual	METRO HOME	23.02.2011	0,00	0,00	0,00	0,0	0,0	R206 977,00	R206 977,00	0,00	0,00
OR-022112	SOCIAL INSURANCE	Consultant to develop policy framework	ICT WORKS	24.02.2011	0,00	0,00	0,00	0,00	0,00	R497 667,00	R497 667,00	0,00	0,00
OR-021586	INTERNATIONAL SOCIAL SECURITY AGENCY	Photocopy machine	BYTES	24.02.2011	0,00	0,00	0,00	0,00	0,00	R212 360,40	R212 360,40	0,00	0,00
OR-022055	INSTITUTIONAL CO-ORDINATION	Venue	PROTEA HOTEL	24.02.2011	0,00	0,00	0,00	0,00	0,00	R193 540,00	R193 540,00	0,00	0,00

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OR-022083	OLDER PERSON	PA system	BLUE ROCK ENTERPRISE	01.03.2011	100,00	50,00	0,00	0,00	0,00	R200 000,00	R200 000,00	0,00	0,00
OR-022201	CUSTOMER CARE	Refurbish office	DITLHALOGANYO	04.03.2011	100,00	0,00	0,00	0,00	0,00	R107 450,00	R107 450,00	0,00	0,00
OR-022119	SCM	Stationery	GOVERNMENT PRINTING	07.03.2011	0,00	0,00	0,00	0,00	0,00	R175 417,22	R175 417,22	0,00	0,00
OR-0221731	INFORMATION TECHNOLOGIES	Cellphones	PINNACLE AFRICA	08.03.2011	29,40	13,32	0,00	0,00	0,00	R316 262,75	R316 262,75	0,00	0,00
OR-022230	APPEALS	Audio visual equipment	SHIMBALI TRADING	29.03.2011	100,00	100,00	0,00	0,00	0,00	R212 150,00	R212 150,00	0,00	0,00
OR021592	CHILDREN	Printing of promotional items	MINTIRO TRADING	20.10.2020	100,00	0,00	0,00	0,00	0,00	R499 000	R499 000	0,00	0,00
OR-021760	COMMUNICATIONS	Promotional items	BOTTOM LINE	26.10.3020	0,00	100,00	0,00	0,00	0,00	R193 000,00	R193 000,00	0,00	0,00
										R16 716 587,69	**R16 716 587,69**	0,00	0,00

Contracts more than R500 000

RQ number/ Order numbers	Directorate	Description	Name of contractor	Contract date	Percentage equity ownership by HDI	Percentage equity ownership by black women	Percentage equity ownership by white women	Outsourced/ subcontracted business to SMME's	Percentage local content	Contract price	Lowest acceptable price	Specified goals premium	Percentage premium paid
SD18/2010	SOCIAL INSURANCE	Hiring of a dome structure and services at the World Social Security Forum in Cape Town 26 November to 06 Decembe	GEAR SOUTH AFRICA (PTY) LIMITED	01.11.2010	0	0	0	0	100	R3 161 104,48	R3161104,48	0	0
SD14/2010	SOCIAL INSURANCE	Catering for gala dinner at the WSSF conference in Cape Town	EXTREME KWIZEEN	02.12.2010	26,20	0	0	0	100	R1 054 082,19	R1 054 082,19	0	0
SD15/2010	SOCIAL INSURANCE	Rendering of shuttle at the wssf conference in cape town 21 November to 05 Dec	XILONGANI HOLDING (PTY) LIMITED	21.11.2010	100	0	0	0	100	R1 662 800,00	R1 601 200,00	R61 600,00	3,84
SD16/2010	SOCIAL INSURANCE	Hiring of décor for two events at the wssf in cape town on 29 Nov to 02 December	PETAL GROUP	29.11.2010	0	0	100	0	100	R630 034,68	R630 034,68	0	0
SD06/2010	NON-PROFIT ORGANISATION	Electronic scanning and data capturing on NPO application forms and financial statement	DATA CENTRIX (PTY) LIMITED	01.01.2011	0	0	0	0	100	R848 933,65	R848 933,65	0	0
SD07/2010	IT	Renewal of enterprise agreement with microsoft	SITA (PTY) LIMITED	01.01.2011	0	0	0	0	100	R1 467 416,32	R1 467 416,32	R0,00	0
SD08/2010	SYSTEM DEVELOPMENT	Development of child register for adoptable children and prospective adoptive parents	SITA (PTY) LIMITED	01.09.2010	0	0	0	0	100	R663 262,94	R663 262,94	0	0
SD09/2010	IT	Procurement of data line and routers for two offices of the Appeals Tribunal in Pretoria and Durban	SITA (PTY) LIMITED	01.09.2010	0	0	0	0	100	R512 309,99	R512 309,99	0	0
SD10/2010	IT	Establishment of a computer room at the Appeals Tribunal in Pretoria	SIZWE BUSINESS NETWORK	29.10.2010	20	0	0	0	100	R550 431,40	R550 431,40	0	0
SD05/2010	IT	Establishment of ICT network infrastructure at the office of the Appeals Tribunal in Pretoria and Durban	TSS MANAGED SERVICES	01.10.2010	100	40	0	0	100	R2 392 942,11	R1 964 967,83	R427 974,28	21,78

Reporting on supply chain management information

RQ number/ Order numbers	Directorate	Description	Name of contractor	Contract date	Percentage equity ownership by HDI	Percentage equity ownership by black women	Percentage equity ownership by white women	Outsourced/ subcontracted business to SMME's	Percentage local content	Contract price	Lowest acceptable price	Specified goals premium	Percentage premium paid
DS02/2010	IT	Renewal of departmental storage area network support and maintenance for a period of 12 months	SITHABILE STORAGE INTEGRATION (PTY) LIMITED	01.06.2010	100	40	0	0	100	R1 859 896,26	R1 859 896,26	0	0
SD17/2010	VEP AND FAMILIES	Develop and conduct an Annual Victim Satisfaction Survey	TALENTNET CONSULTING (PTY) LIMITED	01.01.2011	100	100	0	0	100	R3 776 375,00	R3 776 375,00	0	0
SD03/2010	CIO	Purchasing of computer hardware for the hosting of the national integrated information system	UBUNTU TECHNOLOGY	01.06.2010	55	10	0	0	100	R957 824,03	R957 824,03	0	0
SD03/2009	SECURITY MANAGEMENT	Rendering of cleaning services at the hsrc building	LETAGO INDUSTRIAL CLEANING	01.03.2010	100	100	0	0	100	R1 330 026,72	R971 857,00	R358 169,72	36
SD13/2009	SECURITY MANAGEMENT	Rendering of a 24-hour security guard service at the HSRC building	BORN TO PROTECT SECURITY SERVICES	01.07.2010	100	0	0	0	100	R2 237 157,12	R1989792	R247365,12	12,43
SD23/2008	SOCIAL ASSISTANCE	Development of a national social budget for the department of social development	OXFORD POLICY MANAGEMENT	01.07.2010	0	0	0	0	0	R5 539 870,00	R4745205,00	R794 665,00	16,74
SD18/2010	SOCIAL INSURANCE	Entertainment	RICHARD COCK	01.12.2010	0	0	0	0	100	R530 761,20	R530 761,20	0	0
										R29 175 228,09	**R26 285 453,97**	**R2 889 774,12**	

Part F

Abbreviations and Acronyms

Abbreviations and acronyms

Statutory bodies

CDA	Central Drug Authority SA
DRFB	Disaster Relief Fund Board
RFB	Refugee Relief Fund Board
SACSSP	South African Council of Social Services Professions
SPFB	State President Fund Board
SRFB	Social Relief Fund Board

Entities

NDA	National Development Agency
SASSA	South African Social Services Agency

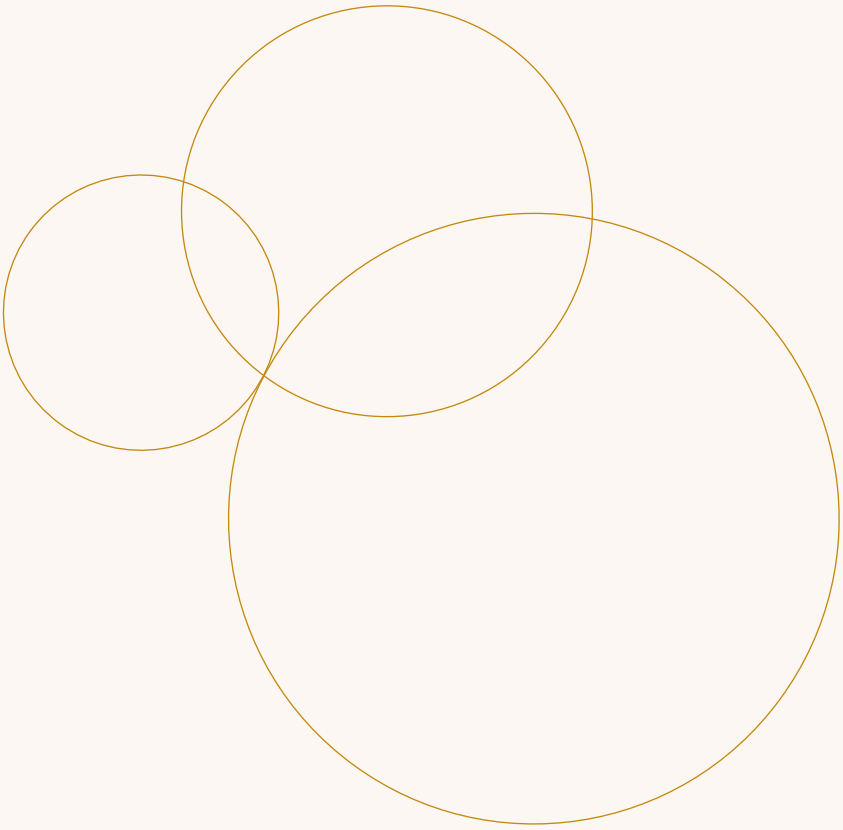
Department of Social Development

ADRA	Adventist Development and Relief Agency
AIDS	Acquired Immune Deficiency Syndrome
AFM	Apostolic Faith Mission
AICDD	Africa Institute for Community Driven Development
APS	Anti Poverty Strategy
APSTAR	Applied Population Science in Training and Research
APP	Annual Performance Plan
APO	Assistant Probation Officer
ASGI-SA	Accelerated and Shared Growth Initiative of South Africa
ARV	Anti-retroviral Treatment
AU	African Union (Formerly OAU)
BAS	Basic Accounting System
CBO	Community Based Organization
CBP	Community Based Planning
CCF	Child Care Forums
CCG	Community Care Givers
CD	Community Development
CDA	Central Drug Authority
CDF	Community Development Forum
CDG	Care Dependency Grant
CDP	Community Development Policy
CDW	Community Development Worker
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CHH	Child Headed Households
CIDA	Canadian International Development Agency
CLWS	Children Living and Working on the Streets
COGTA	Cooperative Governance and Traditional Affairs
CORN	Community Organization Regional Network
CP	Country Programme
CSG	Child Support Grant
CSO	Civil Society Organization
CPR	Computer Peripheral Repairs
CWLC	Child Welfare League of Canada
CYCC	Child and Youth Care Centre
DCS	Department of Correctional Services
DG	Director General
DDG	Deputy Director General
DEAFSA	Death Federation of South Africa
DFID	Department for International Development
DPLG	Department of Provincial and Local Government
DPSA	Department of Public Service and Administration
DRC	Democratic Republic of Congo
DSD	Department of Social Development
DWAF	Department of Water Affairs and Forestry
EC	Eastern Cape
EU- PDPHC	European Union-Partnership for Delivery of Primary Health Care
ECD	Early Childhood Development
ENE	Estimates of National Expenditure
EPWP	Extended Public Works Programme
ETDSETA	Education, Training and Development Practices Sector Education and Training Authority
EXCO	Executive Committee
FAMSA	Family and Marriage Association of South Africa
FBO	Faith Based Organizations
FCD	Foster Child Grant
FOSAD	Forum of South Africa's Director-Generals
GAAP	General Accepted Accounting Principles
GDS	Growth and Development Summit
GFN	Global Food Banking Network
GSSC	Government Sector Security Council
GIS	Geographical Information Systems
GIS	Generic Indicator Sets
GCIS	Government Communication and Information System
HAT	Harmonised Assessment Tool

HCBC	Home/Community Based Care
HCT	HIV Counselling and Testing
HDI	Historically Disadvantaged Individuals
HIV	Human Immunodeficiency Virus
HR	Human Resources
HRD	Human Resources Development
HSD	Heads of Social Development
HSRC	Human Science Research Council
HWSETA	Health and Welfare Sector Education and Training Authority
IBSA	India, Brazil, South Africa
ICC	International Convention Centre
ICDP	Integrated Conference of Population and Development
ICT	Information and Communication Technology
IDP	Integrated Development Planning
IDT	Independent Development Trust
IGR	Inter-Governmental Relations
IPDET	Integrated Programme for Development Education Training
IIA	Institute of Internal Auditors
ILS	International LEAD Session
IM	Information Management
IMST	Information Management System and Technology
IT	Information Technology
IPGLGS	Integrated Population and Development Local Government Strategy
ISRDP	Integrated Sustainable Rural Development Programme
ISDM	Integrated Service Delivery Model
ISS	International Social Service
ISSA	International Social Security Association
JCPS	Justice, Crime Prevention Security
JEAPP	Joint Economics Aids and Poverty Programme
KZN	KwaZulu-Natal
LOC	Local Organising Committee
MANCO	Management Committee
M&E	Monitoring and Evaluation
MDG	Millennium Development Strategy
ME&R	Monitoring, Evaluation and Reporting
MINMEC	Minister and Members of the Executive Committee's Council
MIS	Management Information System
MISP	Management Information System Plan
MIPAA	Madrid International Plan of Action on Ageing
MOST	Management of Social Transformation
MOU	Memorandum of Understanding
MTEF	Medium-Term Expenditure Framework
MYPP	Masupatsela Youth Pioneer Programme
NACCA	National Action Committee for Children Affected
NABSSA	National Association of Burial Society of South Africa
NAP	National Action Plan
NAPWA	National Association of People Living with HIV and Aids
NC	Northern Cape
NCOP	National Council of Provinces
NICRO	National Institute for Crime Prevention and Rehabilitation of Offenders
NIPECD	National Integrated Plan for Early Childhood Development
NISIS	National Integrated Social Information System
NDA	National Development Agency
NDMP	National Drug Master Plan
NEDLAC	National Economic Development and Labour Council
NEPAD	New Partnership for Africa's Development
NFES	National Food Energy Scheme
NGO	Non-Governmental Organization
NIA	National Intelligence Agency
NPO	Non-Profit Organization
NSSF	National Social Security Fund
NTT	National Task Team
NQF	National Qualifications Framework
NYS	National Youth Service
ODA	Official Development Assistance
OSD	Occupation Specific Dispensation
OPG	Older Persons Grant
OVC	Orphans and Vulnerable Children
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Access to Justice Act
PALAMA	Public Administration Leadership and Management Academy
PASA	Population Association for South Africa

Abbreviations and acronyms

PBCYC	Professional Board on Child and Youth Care Work
PBSW	Professional Board for Social Workers
PDE	Population Development and Environment
PDI&KC	Population and Development Information and Knowledge Centre
PDIS	Population and Development Information Service
PED	Population Environment and Development
PFA	Policy and Financial Awards
PFMA	Public Finance Management Act
PID	Project Initiation Document
PHSDSBC	Public Health and Social Development Bargaining Council
PMDS	Performance Management Development System
PPM	Programme in Project Management
PPP	Public Private Partnership
PPU	Provincial Population Unit
PQ	Parliamentary Questions
PRP	Poverty Relief Programme
PoA	Programme of Action
PSETA	Public Service Education and Training Authority
QA	Quality Assurance
QAR	Quality Assurance Review
RACAP	Register on Adoptable Children and prospective Adoptive Parents
RI	Rehabilitation International
RAR	Reception, Assessment and Referral
SA	South Africa
SABC	South African Broadcasting Commission
SACED	Strengthening Analytical Capacity in Evidence Based Decision Making
SACHA	South African Coalition Against HIV/AIDS
SACSSP	South African Council for Social Services Professions
SADC	South African Development Community
SADHS	South African Demographic and Health Survey
SANAC	South African National Aids Council
SANCA	South African National Council on Alcoholism and Drug Dependence
SAPS	South African Police Services
SAQA	South African Qualification Authority
SCOA	Standard Chart of Accounts
SCM	Supply Chain Management
SDIMS	Social Development Information Management System
SDLC	Software Development Life Cycle
SGB	Standards Generating Body
SLA	Sustainable Livelihood Approach
SAMEA	South African Monitoring and Evaluation Association
SOP	Standard Operating Procedure
SOCPEN	Social Pension System
SP&CD	Social Protecion and Community Development
SPPIA	Standards for the Professional Practice of Internal Auditing
SSIDM	Social Sector Infrastructure Demand Model
STI	Sexual Transmitted Infections
TOR	Terms of Reference
TMT	Transformation Management Team
TUT	Tshwane University of Technology
TIPS	Trade and Industrial Policy Strategy
UKZN	University of KwaZulu-Natal
UN	United Nations
UNCPD	United Nations Commission on Population and Development
UNFPA	United Nations Population Fund
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNFPA	United Nations Population Fund
UNODC	United Nations Office on Drugs and Crime
URP	Urban Renewal Programme
UNODC	United Nations Office on Drugs and Crime
VAPO	Volunteer Assistant Probation Officer
VCT	Voluntary Counselling and Testing
VEP	Victim Empowerment Policy
WC	Western Cape
WPD	World Population Day
WVG	War Veteran's Grant



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Images: Department of Social Development, iStockphoto, Unicef, Karin Schermbrucker, ISSA/Zenn

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RP242/2011 ISBN: 978-0-621-40389-3