

**Department of Women,  
Children and People with  
Disabilities**

**Republic of South Africa**



**ANNUAL REPORT 2010 / 2011**



**Ms Lulu Xingwana, MP**

**Minister for Women, Children and People with Disabilities**

I have the honour of submitting the Annual Report of the **Department of Women, Children and People with Disabilities** for the period 1 April 2010 to 31 March 2011 in terms of the Public Finance Management Act, No. 1 of 1999 as amended to the Minister for Women, Children and People with Disabilities and all respective institutions.

Signature: 

**Dr Nonhlanhla Mkhize**

31 May 2011



**VOTE 7**  
2010/11 ANNUAL REPORT





## INDEX

<b>CHAPTER 1:</b>	<b>GENERAL INFORMATION</b>	<b>05</b>
	Vision, Mission and Values	05
	Organisational Structure	05
	Legislative Mandate	05
	Entities Reporting to the Minister	06
	Minister's Statement	07
	Accounting Officer's Overview	08
<b>CHAPTER 2:</b>	<b>INFORMATION ON PREDETERMINED OBJECTIVES</b>	<b>10</b>
	<b>2.1 Overall Performance</b>	<b>10</b>
	2.1.1 Voted Funds	10
	2.1.2 Aim of Vote	10
	2.1.3 Summary of Programmes	11
	2.1.4 Key strategic objectives achievements	11
	2.1.5 Overview of the service delivery environment 2010/11	11
	2.1.6 Overview of the organisational environment for 2010/11	11
	2.1.7 Key policy developments and legislative changes	11
	2.1.8 Departmental revenue, expenditure, and other specific topics	11
	2.1.9 Departmental expenditure	11
	2.1.10 Transfer payments	11
	2.1.11 Conditional grants and earmarked funds	12
	2.1.12 Capital investment, maintenance and asset management plan	12
	<b>2.2 Programme Performance</b>	<b>13</b>
	Programme 1 - Administration	13
	Programme 2 - Women's Empowerment and Gender Equality	14
	Programme 3 - Children's Rights and Responsibilities	19
	Programme 4 - Rights of People with Disabilities	24
<b>CHAPTER 3:</b>	<b>ANNUAL FINANCIAL STATEMENT</b>	<b>33</b>
	Report by Audit Committee	34
	Report of the Accounting Officer	34
	Report of the Auditor-General	39
	Appropriation Statement	44
	Notes on Appropriation Statement	56
	Statement of Financial Performance	59
	Statement of Financial Position	60
	Statement of Changes in Net Assets	61
	Cash Flow Statement	62
	Statement of Accounting Policies and Related Matters	63
	Notes of the Annual Financial Statements (including Accounting Policies)	73
	Annexure 1A - Statement of Unconditional Grants and transfers to Municipalities	88
	Annexure 1B - Statement of transfers to departmental agencies and accounts	89
	Annexure 1C - Statement of transfers to Households	90
	Annexure 1D - Statements of gifts, donations and sponsorships received	91
	Annexure 1E - Statements of Contingent Liabilities as at 31 March 2011	92
	Annexure 1F - Intergovernmental Payables	93
	Annexure 1G - Statement of financial guarantees as at 31 March 2011	94
<b>CHAPTER 4:</b>	<b>HUMAN RESOURCE MANAGEMENT</b>	<b>96</b>
	Oversight Report [Tables 1 - 14]	96
<b>CHAPTER 5:</b>	<b>OTHER INFORMATION</b>	<b>123</b>
	List of Acronyms	123
	Organogram	124





## CHAPTER ONE





## GENERAL INFORMATION

### Vision, Mission and Values

#### VISION

The Vision of the Department of Women, Children and People with Disabilities is “a fully inclusive society free from unfair discrimination, inequality, abuse and exploitation”.

#### MISSION

To drive the government’s equity, equality and empowerment agenda for marginalized groups and historically disadvantaged communities in each of the three sectors, through fostering of enabling environments that translates constitutional obligations, policies and legislative frameworks into the realization of human rights, empowerment, equality and human dignity for women, children and people with disabilities.

#### VALUES

The approach of the department will be guided by the Batho Pele principles. The DWCPD will strive towards the empowerment of women and persons with disabilities as well as the promotion of the development of human potential of children with commitment, dedication and perseverance. The department will seek to ensure that recognition and entrenchment of the rights of targeted groups, access to service delivery and new development opportunities and human rights are availed through service delivery systems in Government departments.

#### ORGANIZATIONAL STRUCTURE

(See annexure A)

#### LEGISLATIVE MANDATE

The department is governed by all the laws that inform equality, empowerment, human rights and human dignity processes. These include the following:

- The Constitution of the Republic of South Africa, 1996
- Promotion of Equality and prevention of Unfair discrimination Act, 4 of 2000
- Commission on Gender Equality Act, 39 of 1996
- Divorce Amendment Act, 95 of 1996
- Maintenance Act, 99 of 1998
- Domestic Violence Act, 116 of 1998
- Recognition of Customary Marriages Act, 120 of 1998
- Labour Relations Act, 56 of 1995 specifically the Maternity Provisions and the Broadcasting Code
- Choice of Termination of Pregnancy Act, 92 of 1996
- Employment Equity Act, 55 of 1996 with its applicable Codes of Good Practice
- The Children’s Act, 38 of 2005
- Children’s Amendment Act, 41 of 2007
- Social Assistance Act, 6 of 2008
- Basic Conditions of Employment Act, 75 of 1997





## GENERAL INFORMATION

- Skills Development Act, 97 of 1998
- Broad Based Black Economic Empowerment Act, 53 of 2003
- Preferential Procurement Policy Framework Act, 5 of 2000
- National Health Act 61 of 2003 and Mental Health Care Act, 17 of 2002
- Adult Basic Education 2000
- The SA International Relations and Cooperation Framework

## POLICY MANDATES

A range of national policies inform equality, empowerment, human rights and human dignity processes. These include, among others, the following:

- White Paper on the Transformation of the Public Service, 1995
- White paper on Affirmative Action in the Public Service, 1997
- The White Paper on “integrated National Disability Strategy”, 1997
- White Paper on Special Needs Education
- Rehabilitation White paper
- Technical Assistance Guidelines on the Employment of People with Disabilities
- White paper 6 on Special Needs Education
- The SA International Relations and Cooperation Framework
- The SA National Policy Framework for Women’s Empowerment and Gender Equality
- Continental and International Agreements, protocols and conventions
- SADC Protocol on Gender and Development, 2008
- AU Heads of States Solemn Declaration on Gender Equality in Africa, 2004
- AU Charter for the Rights and Welfare of the Child
- AU Plan of Action for Children
- African Decade Framework
- Beijing Declaration and its Platform of Action, 1995
- UN Convention for the Elimination of all forms of Discrimination against Women (CEDAW)
- Millennium Development Goals, 2000
- International Conference on Population Development (ICPD)
- UN Convention on the Rights of the Child and related protocols

## ENTITIES REPORTING TO THE MINISTER

There are no entities reporting to the Minister.





## MINISTER'S STATEMENT

It is a great honour for me to submit the Annual Report of the Department of Women, Children and People with Disabilities for the period 01 April 2010 to 31 March 2011.

In this first full financial year of the Department, we have focused on building the internal capacity of the Department. This included finalization of the organogram and commencement of a recruitment drive to fill critical funded posts from Director-General down to positions at operational level.

The Department has set up its resource management systems and these operational systems have enabled us to submit this first Annual Report with an unqualified Audit Report. An Unqualified Audit Report is a great achievement for a Department that is still establishing itself.

The Department asserted its role as being that of mainstreaming, monitoring and evaluation of gender, disability and children's rights considerations in all programmes of government and the rest of the society.

Efforts were also made to build partnership with other government departments, civil society and various collaborating partners including agencies of the United Nations that committed technical and financial support to the Department and its initiatives. We also held consultations with all the three sectors establish common perspective on the strategic direction of the Department.

During this reporting period, we highlighted the promotion of rights of people with disabilities which climaxed with the observation of the International Day for Persons with Disabilities on 03 December 2010. For the first time, the event to mark this day in South Africa

was addressed by two Heads of States - President Jacob Zuma of South Africa and President Rupiah Banda of Zambia.

We launched the Sanitary Dignity Campaign as part of National Children's Day celebration. We were also

effective in promoting awareness regarding issues of abuse of women and children through the 16 Days of Activism Campaign on No Violence Against Women and Children for 2010.

We submitted South Africa's country report to the United Nation's Committee on the Convention on the Elimination of all forms of Discrimination against Women (CEDAW) and participated in the 55th Session of the UN Commission on the Status of Women held under the theme - Access and participation of women and girls in education, training, science and technology, including the promotion of women's equal access to full employment and decent work.

We are confident that during the financial year under review, we have been able to lay the foundation for a fully functional department that is able to carry out its mandate of promoting and protecting the rights of women, children and people with disabilities.



**Ms Lulu Xingwana**  
**Minister for Women, Children and People with  
Disabilities**



## ACCOUNTING OFFICER'S OVERVIEW

It is with great pleasure that I present this Annual Report 2010/11 as the Accounting Officer of the Department of Women, Children and People with Disabilities.

The Department was proclaimed by His Excellency, Mr. G.J Zuma President of the Republic of South Africa on 7 July 2009, following the establishment of the Ministry on 10 May 2009. The Department is therefore mandated to promote and protect the rights, dignity, empowerment and equality for women, children and people with disabilities. This is through exercising oversight and monitoring the work of government, civil society and the private and public sectors in mainstreaming the considerations and issues of the three groups. In addition, the Department seeks to coordinate and facilitate the achievement of equality, inclusivity and human rights of the three groups.

This is a new department and, as is expected with establishing new institutions, it was also beset by several teething problems and challenges. At the very outset, the Director-General's appointment was only confirmed at the end of October 2010. I therefore assumed duty in November 2010, and am proud to say that in the five months leading to the end of the fiscal year 2010/11, the Department has moved forward in leaps and bounds.

However, the Annual Report for the Department covering the period 2010/11 indicates overall the deleterious impact and effect of some of the challenges the institution faced. These challenges included a lack of recruitment of essential personnel in all areas of management, core functions and support staff. Furthermore, the Department had to utilize and rely on the Presidency support staff to enable it to carry out its work. The incubation by the Presidency has assisted the Department to get off its feet and to begin to establish itself.

In addition, compounding the challenges it faced, the Department lacked financial resources to effectively carry out its mandate, only receiving a budget vote in 2010. This budget for the department is dismally inadequate to

have achieved the work on the level expected by the stakeholders – especially women, children and people with disabilities.

Despite these many challenges the Department faced, and continues to face to some extent, it was able to meet

some of its core work for the fiscal year. In this regard we must also thank other Departments and Provinces that collaborated with us to make sure this was achieved. We need to also thank our development partners especially the UN family of entities such as UNIFEM, UNFPA, UNICEF, UNDP, ILO and UNAIDS who were ever willing to assist the Department with both technical and financial support. Many of the achievements of this Department of the 2010/11 fiscal year were made possible by this kind generosity and willingness to partner with us.

Overall the Department has performed adequately given the many challenges. However, the 2011/12 fiscal year will show that we are on track to fully establishing ourselves. I am of the firm conviction that together with our partners and stakeholders in the public and private sectors, business, NGOs and civil society, developmental sector, we will grow from strength to strength. In the meanwhile, the Annual Report 2010/11 is a fair reflection of the hard work, dedication and commitment of the very small team of core staff that constituted the Department during this period – to them I say thank you for the good effort.



**Dr. Nonhlanhla Mkhize**  
Director-General



## CHAPTER TWO







## 2. INFORMATION ON PREDETERMINED OBJECTIVES

### 2.1 Overall Performance

#### 2.1.1 Voted Funds

Table 1: Voted funds for 2010/11 (excluding CGE)

Programme	Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	Over/Under Expenditure R'000
Administration	24 527	8 627	37 457	(8 830)
Women, Empowerment & Gender Equality	7 047	8 480	8 869	(389)
Children's Rights and Responsibilities	7 134	8 568	8 735	(167)
Rights of People with Disabilities	7 133	8 566	2 910	5 656
Responsible Minister	Minister for Women, Children and People with Disabilities			
Administering Department	Department of Women, Children and People with Disabilities			
Accounting Officer	Director-General for Women, Children and People with Disabilities			

The Department was Vote 7 in the reporting period, and received a total adjustment allocation of R106,190 million during the adjustment estimate process in order to support the department's programmes for 2010/2011 financial year.

R51,949 million were transferred to the Commission for Gender Equality leaving the department with R54,241 million to fund the programmes.

#### 2.1.2 Aim of vote

The aim of the department is to drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities especially in poor and rural communities.



### 2.1.3 Summary of Programmes

- Programme 1: Administration
- Programme 2: Women Empowerment and Gender Equality
- Programme 3: Children's Rights and Responsibilities
- Programme 4: Rights of People with Disabilities

### 2.1.4 Key strategic objectives achievements

Please refer to programme performance below as the department did not have a strategic plan for the 2010/11 financial year.

### 2.1.5 Overview of the service delivery environment for 2010/11

The department operated within the guide provided by the Constituting Framework that was developed in 2010/11. Refer to the performance information provided below under predetermined objectives.

### 2.1.6 Overview of the organisational environment for 2010/11

In this first full financial year circle of its existence, the Department focused on building its internal capacity. This included the appointment of a permanent Director-General and commencement of a recruitment drive to fill other critical funded posts. The Department also secured its office accommodation after being housed under the Presidency at the Union Buildings.

Deliberate efforts were also made to build partnership with various collaborating partners including agencies of the United Nations that committed technical and financial support to the Department and its initiatives.

### 2.1.7 Key policy developments and legislative changes

The Department grappled with the challenge of defining its mandate in the context of varying public expectations. Later in the financial year, the Department asserted its role as being that of mainstreaming, advocacy, monitoring and evaluation of gender, disability and children's rights considerations in all programmes of government and the rest of society.

The Department implemented the White Paper on the Integrated Disability Strategy and the UN Convention on the Rights of Persons with Disabilities and monitoring of department regarding compliance with disability related legislations and policies during the year under review.

### 2.1.8 Departmental revenue, expenditure and other specific topics

There was no revenue collected other than garnishees that were collected and paid over to the beneficiaries.

### 2.1.9 Departmental expenditure

(Appropriation statement input refer to the Annual Financial Statements)

### 2.1.10 Transfer payments

An amount of R51,949 million was transferred to the Commission for Gender Equality.



#### **2.1.11 Conditional grants and earmarked funds**

The department has no conditional grants.

#### **2.1.12 Capital investment, maintenance and asset management plan**

The department did not have a substantial amount of capital assets in 2010/11 as the majority of those assets, used by the department, were Presidency assets. The main assets purchased by the department were mainly information technology assets such as laptops and personal computers for officials. The department will in the medium term procure furniture and other office equipment to furnish the building that will be leased in 2011/12 financial year. The assets procured in 2010/11 have been disclosed in the annual financial statements. The asset management system principles will be implemented in 2011/12 to ensure safe keeping of assets and adherence to the PFMA and Treasury Regulations.





## 2.2 Programme Performance

The activities of the Department of Women, Children and People with Disabilities are organized in the following programmes:

### **Programme 1: Administration**

This programme was non-existent in 2010/11 as the department was reliant on the Presidency's Corporate Services support.

### **Programme 2: Women's Empowerment and Gender Equality**

### **Programme 3: Children's Rights and Responsibilities**

### **Programme 4: Rights of People with Disabilities**



## PROGRAMME 2: WOMEN'S EMPOWERMENT AND GENDER EQUALITY

**Purpose:** To provide strategic leadership, guidance and programmatic measures on the promotion of women's rights.

**Objective 1:** To monitor and evaluate delivery of government on national, regional and international mandates for women's empowerment and gender equality.

In compliance with international, regional and national commitments the branch:

- Participated in the United Nations Economic and Social Council's Annual Ministerial Peer Review, wherein South Africa was requested to peer review the report on the progress made by Namibia on women's empowerment and gender equality. This review was presented at the United Nations in July 2010;
- Participated in the Mid-Term Review (MTR) of the Commonwealth Plan of Action for Women's Empowerment and Gender Equality 2005-2015. The country submitted its MTR progress report to the Commonwealth Secretariat in June 2010 and participated in the 9th Women's Affairs Ministerial Meeting in June in Barbados;
- Compiled and submitted an update report on the progress made in implementation of the African Union Head's of States' Solemn Declaration on Gender Equality in Africa in June 2010;
- Participated in the High-Level Launch of the AU African Women's Decade 2010-2020 held in Namibia in October 2010;
- Compiled progress report on the SADC Monitoring Tool on the implementation of the SADC Protocol;
- Initiated the ratification process of the SADC Protocol on Gender and Development through National Parliament;
- Coordinated national preparations for the presentation of the 2nd, 3rd and 4th Periodic Report on the progress made in implementation of the Convention on the Elimination of all forms of Discrimination against Women. A mock trial was hosted in collaboration with the Commission for Gender Equality. Responses to questions raised by the UN CEDAW Committee were coordinated, compiled and submitted in December 2010. The Branch also coordinated the presentation of the Report to the CEDAW Committee in January 2010 in Geneva;
- Coordinated and participated in the National Delegation to the 55th Session of the UN Commission on the Status of Women in Feb-March 2011. A report on South Africa's participation has been compiled and submitted.



**Objective 2:** To plan, coordinate and advocate for programmes on women's empowerment and gender equality

The Branch performed the following outputs:

- Developed and consulted on a draft National Strategy and Implementation Plan for Women's Empowerment and Gender Equality. To date there has been consultations held with the National Gender Machinery, Gauteng Provincial Gender Machinery; and the North West Provincial Gender Machinery;
- Developed the draft concept document on the proposed National Council for Gender Based Violence including a reviewed 365 day National Action Plan for ending violence against women and girls;
- Compiled a draft strategy on rural women's development and initiated the process of engendering the New Growth Path and the Job's Fund;
- Coordinated National Task Team on women in informal cross border trade. A proposed plan of action has been drafted. In collaboration with UNIFEM, the branch has initiated a research undertaking on the situation of women in informal cross border trade in South Africa;
- Developed a draft concept document on the Sanitary Dignity Campaign;
- Developed a draft concept document on the decent work for domestic workers;
- Developed a draft concept document for the National Techno Girl Launch;
- Developed a draft concept document on the SADC Ministerial meeting on climate change.





BRANCH: WOMEN'S EMPOWERMENT AND GENDER EQUALITY				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
1. Monitor and evaluate delivery of government on national, regional and international mandates for women's empowerment and gender equality	Compliance with international, regional and national commitments enhanced	<ul style="list-style-type: none"> <li>Report on progress made on the Convention on the Elimination of All Discrimination Against Women (CEDAW)</li> <li>Coordinate South Africa's presentation to the CEDAW Committee</li> </ul>	<ul style="list-style-type: none"> <li>Responses to CEDAW Committee questions coordinated and compiled</li> <li>Correspondence with Departments completed</li> <li>Task team meeting towards final preparations held on 14 January 2011</li> <li>Responses compiled and consolidated</li> <li>Report presented to the CEDAW Committee in January 2011</li> </ul>	Target achieved
		<ul style="list-style-type: none"> <li>Preparations and coordination of participation in the United Nations Commission on the Status of Women (UNCSCW)</li> <li>Coordinate South Africa's participation at the 55<sup>th</sup> Session of the United Nations Commission on the Status of Women</li> <li>Ensure compliance nationally</li> <li>Bill on gender parity drafted</li> </ul>	<ul style="list-style-type: none"> <li>Coordination for UNCSCW participation</li> <li>Held meetings on 14 January, 4 and 14 February 2011</li> <li>Task Team established and three (3) meetings held</li> <li>Facilitate the meeting between the Department and South African Law Reform Commission</li> </ul>	Target achieved



		<ul style="list-style-type: none"> <li>Task team established and letter written to the Law Commission</li> <li>Task meeting held on 27 January 2011</li> <li>Working draft Green Paper developed in January 2011</li> <li>Issues papers on contributing issues developed in January</li> </ul>	<p><b>SADC Protocol on Gender and Development Ratified on 24 August 2011</b></p>	
	<ul style="list-style-type: none"> <li>SADC Protocol Ratified</li> <li>SADC Protocol ratification process initiated</li> <li>Ensured that South Africa participated, ratified, domesticated and popularised, launched, commemorated and commissioned study on SADC, AU, UN and CEDAW activities</li> </ul>	<ul style="list-style-type: none"> <li>Letter to Speaker drafted and submitted in March 2011</li> <li>Communication with National Parliament undertaken</li> </ul>		
	<ul style="list-style-type: none"> <li>Gender mainstreaming in government programmes, projects and policies</li> <li>Ensuring women's access to full employment and decent work</li> <li>Engender the SETAs</li> <li>Coordinate the nomination of skilled women in relevant SETAs</li> <li>Collaborating in international women in Physics conference</li> </ul>	<ul style="list-style-type: none"> <li>Assistance provided in coordinating women in Physics</li> <li>Nominations for each SETA obtained</li> <li>Names of proposed nominees submitted to Department of Higher Education in March</li> </ul>		



2. To plan, coordinate and advocate for programmes on women's empowerment and gender equality	Draft concept document on the proposed Advisory Council on Violence Against Women and Girls  Establish Women's Empowerment fund  Coordinating the Sanitary Dignity Campaign mainstreaming, violence against women and economic empowerment for women  Women's economic empowerment facilitated and empowered through anti-poverty programmes and programmes addressing women's access to SMME and into formal sector economy	<ul style="list-style-type: none"> <li>• Draft document consulted with stakeholders</li> <li>• One project per province piloted</li> <li>• 9000 women and girls receiving sanitary dignity packs</li> <li>• Collaborate with UN partners</li> <li>• Consult widely through hosting a National Women's Conference</li> <li>• Draft national strategy and implementation plan with an M&amp;E framework reviewed</li> <li>• Draft implementation plan with budget</li> <li>• Coordinate review of 365 Days Plan of Action document</li> <li>• Concept document developed and consulted upon</li> <li>• Concept document developed and one consultation meeting held</li> <li>• WICBT project proposal finalised and research to be commissioned</li> <li>• Annual work plan developed</li> <li>• Develop a concept document with programme</li> <li>• Coordinate participation of delegates in conference</li> </ul>	<ul style="list-style-type: none"> <li>• Draft National Strategy and Implementation Plan developed</li> <li>• Draft NSIP developed and costed</li> <li>• Consultation meeting held on 24 March 2011 and document on areas for review done in collaboration with NPA, concept consulted upon</li> <li>• Concept developed</li> <li>• Concept document, MoU with DoH signed</li> <li>• ToRs developed and a call for proposal issued in February</li> <li>• Gender audit calls for proposals to be issued in March</li> <li>• Concept document developed and consulted on, programme developed</li> <li>• Consultation with all provinces, date being negotiation with provincial coordinators</li> </ul>	Target achieved
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#### Reasons for Major variances:

The Women's Empowerment and Gender Equality branch faced the greatest challenge of human resource shortage as well as limited finances to be able to achieve the planned activities.



### PROGRAMME 3: CHILDREN'S RIGHTS AND RESPONSIBILITIES

#### UNIT: CHILDREN'S RIGHTS AND RESPONSIBILITIES

**Purpose:** To promote, protect and advance the rights and dignity of all children to enable them to develop to their full potential in an inclusive and equitable society.

**Objective 1:** Promote human dignity and advance child survival, protection and development.

The Unit engaged on intensive collaboration with key stakeholders in facilitating the promotion and the advancement of the rights of children, taking into consideration the vulnerability of children in view of the FIFA soccer 2010 World Cup.

- Sessions were conducted with Tshwane Metro, UNICEF for the piloting of the Child Friendly Cities with the aim of ensuring that children are being protected from any harmful environment;
- Agreement was reached on the piloting of the Child Friendly Cities Model around Tshwane;
- The Draft Plan of Action for the Child Friendly Cities/Communities Model, Concept Paper was developed in consultation with UNICEF;
- Facilitated the Consultation sessions with Provinces and other stakeholders in order to ensure the common understanding and buy-in of all those relevant in the execution and the protection of the rights of children during the FIFA World Cup and beyond;
- The Plan of Action for 2010 FIFA World Cup was implemented;
- The implementation of the Action Plan was then facilitated in the various Provinces;
- Equity Measures developed for key Departments in relation to the gaps identified in line with children's rights delivery.

**Objective 2:** To coordinate, monitor, evaluate and advocate on children rights delivery.

The Unit further consulted on the drafting of the United Nations Convention on the Rights Child Country Report and ensured child participation through essential initiatives, not limited to the following:

- Engaged different stakeholders in the final refinement of the third United Nations (UN) report;
- The UN report was presented to the DG clusters for further inputs and refinement;
- Commemorated the Day of the African Child on 1 June 2010 and celebrated the International Children's Day on the same day, and launched the Plan of Action for the Protection of Children during the 2010 FIFA Soccer World Cup and Beyond;
- Celebrated the National Children's Day, during November 2010 in partnership the North West Province in Rustenburg where the sanitary dignity campaign was launched by the Minister and Premier of the North West;
- Jointly co-ordinated with the Disability Unit and the other national departments in providing support to the Cape Agulhas community in the provision of service for children and families in need;



- Identified key departments without Children's Rights focal points and conducted consultations with the identified department to confirm the need;
- Developed concept document leading to the launch of the Sanitary Dignity Campaign in the North West Province and collaborated with key strategic partners;
- Identified further relevant and prospective stakeholders in the distribution of the sanitary packs to girl children.





BRANCH: CHILDREN'S RIGHTS AND RESPONSIBILITIES				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Promote human dignity and advance child survival, protection and development	Child Friendly Communities Model implemented in 36 Municipalities	Development and roll out of the Child Friendly Cities Model	<ul style="list-style-type: none"> <li>Sessions conducted with Tshwane Metro, UNICEF for the piloting of the model</li> <li>Agreement reached on the piloting of the Child Friendly Cities Model</li> <li>Draft Child Friendly Cities model developed</li> <li>Submitted Concept Document of the Model for approval</li> </ul>	The pilot and roll out was delayed due to prolonged negotiations with UNICEF and City of Tshwane
	Comprehensive Child Protection Strategy available	Comprehensive Plan of Action for Children's Rights and Responsibilities for 2010 FIFA Soccer World Cup and Beyond implemented	<ul style="list-style-type: none"> <li>Developed Draft Plan of Action Paper in consultation with UNICEF</li> <li>Convened consultation sessions with Departments and Provinces</li> <li>Implemented the Plan of Action for 2010 FIFA World Cup and Beyond</li> <li>Facilitated the implementation in various Provinces</li> </ul>	None



2. To coordinate, monitor, evaluate and advocate on children's rights delivery			<p>Rapid surveys on Children's Rights and Responsibilities gaps in sister Departments and development of a tool to audit the needs such as children's rights focal points</p>	<ul style="list-style-type: none"> <li>Equity Measures developed in key Departments</li> <li>Preparation for Convening the National Advisory session for identification of gaps</li> </ul>	The Advisory council session was postponed due to other priorities such as the, International Conference on Orphans and Vulnerable Children
			<p>Development and implementation of Plan of Action for 1 Goal: Education for All Children in South Africa</p>	<ul style="list-style-type: none"> <li>Comprehensive Plan of Action developed</li> <li>Consultations held with relevant stakeholders</li> <li>Plan of Action implemented</li> </ul>	Refinement and in-depth consultation with relevant stakeholders for purposes of scoping delayed implementation
	National, regional and international reports compiled and submitted as per schedule		<p>The final refinement of the AU and the UN reports</p>	<ul style="list-style-type: none"> <li>Engaged in the final refinement of the UN report</li> <li>Reports submitted to the DG clusters for further inputs</li> <li>Consolidation of the inputs as provided by the various stakeholders</li> </ul>	Verification and validation of data delayed the finalization of the reports
	Children's Rights focal points established		<p>Increased child participation</p>	<ul style="list-style-type: none"> <li>Commemorated the Day of the African Child and celebrated the International Children's Day</li> <li>Celebrated the National Children Day in partnership the North West Province in Rustenburg where the Sanitary Dignity Campaign was launched by the Minister</li> </ul>	Only children from seven Provinces participated in the Celebration of the National Children's Day in the North West



		<ul style="list-style-type: none"> <li>Jointly co-ordinated with the Disability Unit and the other national departments in providing support to the Cape Agulhas community in the provision of services for children and families in need</li> </ul>	<ul style="list-style-type: none"> <li>Identification of key departments without Children's Rights focal points</li> <li>Consultations held with the identified department to confirm the need</li> </ul>	Limited capacity led to the delays in the driving of consultation processes
	Advocacy for children's rights focal points		<ul style="list-style-type: none"> <li>Developed concept document leading to the launch of the Sanitary Dignity Campaign</li> <li>Collaborated with key strategic partners</li> <li>Identified further relevant and prospective stakeholders in the distribution of the sanitary dignity packs to girl children</li> </ul>	Limited capacity and financial resources for the newly established department contributed to the rolling out of the campaign
	Sanitary Dignity for indigent women and girls promoted			

**Reasons for Major variances:**

The Children's Rights and Responsibilities branch faced the greatest challenge of human resource shortage as well as limited finances to be able to achieve the planned activities.



## PROGRAMME 4: RIGHTS OF PEOPLE WITH DISABILITIES

**Purpose:** To ensure equalization of opportunities for all people with Disabilities.

**Objective 1:** To protect and promote human dignity and equality of persons with disabilities.

The disability unit conducted the following in terms of disability mainstreaming:

- Consulted the Draft National Disability Policy and orientated stakeholders;
- Developed Programme of Action and oriented stakeholders;
- Conducted consultative sessions on the draft first country report on the Convention on the Rights of Persons with Disabilities. Refined the First Country Report on the Convention on the Rights of Persons with Disabilities and presented to NEDLAC constituencies;
- Presented information into the National Policy on Social Services for Persons with Disabilities in collaboration with the Department of Social Development;
- Provided assistance to rape victims at Philadelphia Secondary School;
- Provided support to the raped child with intellectual disability in Phelang Special School;
- Facilitated support programme to residential facilities on Human Rights related issues;
- Collaborated with Presidency and Social Development on the implementation of the Anti-Poverty Campaign for people with disabilities in provinces;
- Facilitated a workshop to officials in Elias Motsoaledi Municipality on the UNCRPD and established a Disability Forum;
- Developed special schools audit questionnaire.

**Objective 2:** To create an enabling environment for empowerment, advancement and socio-economic development of persons with disabilities.

- Collaborated with the Department of Public Service Administration to develop guidelines for reasonable accommodation;
- Research conducted on reasons for failure of Public Service meeting minimum 2% employment equity target;
- Developed draft concept paper empowerment of people with disabilities and consulted with financial institutions; namely, FNB and Standard Bank of South Africa;
- Developed annual indicators for skills development and poverty alleviation;
- Developed a draft concept paper on economic empowerment in consultation with DTI;
- Conducted oversight visits for support, advocacy and awareness raising to the following institutions: Tembalethu, Kwanothemba Protective Workshops in Gugulethu, Epping Sheltered Factories, Tembalethu school and a Frail Care centre;
- Worked in collaboration with Department of Public Service Administration to develop guidelines for reasonable accommodation and reviewed equity target and developed diversity management programmes.





**Objective 3:** To prevent and eliminate all forms of unfair discrimination against persons with disabilities

- Submitted a comprehensive report submitted to Parliament Sport Portfolio Committee on stadia disability compliance;
- Facilitated the Inter-Provincial Forum consultative sessions and compiled reports;
- Developed and published disability specific indicators on health, education, social and security;
- Presented statements at the 3rd Conference of States Parties to the UN Convention on the Rights of Persons with Disabilities held in New York-UN Headquarters in 2010;
- Finalised the Draft Concept paper on Economic Empowerment for Persons with Disabilities;
- Facilitated orientation workshops on Policy for Social services for persons with disabilities;
- Presented the First Draft of UN Convention Country Report to:
  - JCPS Cluster
  - Infrastructure Development
  - Governance and Administration Cluster
  - Social Protection Cluster
- Presented progress reports to the Portfolio Committee on Women, Youth, Children and People with Disabilities;
- South African Disability Alliance, LOC and the DWCPD submitted a report and a plan to Sports Portfolio Committee in Parliament explaining the accessibility requirement of stadia;
- Participated in the Cerebral Palsy Conference;
- Developed and published disability specific indicators on health, education, social and security;
- Orientation workshop on Policy for Social services for persons with disabilities in collaboration with Department of Social Development;
- Launched disability awareness month and participated in the International Day of Persons with Disabilities in collaboration with Office of the Premier in Gauteng;
- Worked with African Sinakho "I Can" project towards finalization of a MOU for awareness raising through community theatre;
- Supported the Department of Rural Development and Land Reform in establishment of a Disability Forum;
- Worked in collaboration with Department of Labour to develop an Integrated Comprehensive Policy Framework for Rehabilitation, Re-integration and Return to Work;
- Participated and delivered a keynote address in the Inclusion Africa international Conference held in Gauteng province;
- Responded to queries from Presidential Hotline and from the public relating to social grants, employment, education and health;
- Coordinated all meetings and activities of the implementation of the Struisbaai project regarding commitments by the President to address accessible houses, transport, and sports facility, removal of households from the wetland and distribution of wheelchairs;
- Participated in discussions with the Africa Decade Programme and made inputs into the Draft African Protocol on Disability.



BRANCH: PEOPLE WITH DISABILITIES				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
1. To protect and promote human dignity and equality of persons with disabilities	Draft National disability policy developed and implemented	National Disability Policy to be popularised and implemented in 9 Provinces	<ul style="list-style-type: none"> <li>Consulted the Draft National Disability Policy and orientated stakeholders</li> <li>Developed Programme of action and orientated stakeholders</li> </ul>	Delayed input from the disability sector impacted on implementation of the Policy in the Provinces
		Disabled People's Organisations (DPO's) and government departments oriented on the policy		
		Stakeholders oriented		
		The UNCRRPD and implemented in 9 Provinces	<ul style="list-style-type: none"> <li>Conducted consultative sessions on the draft first country report on the Convention on the Rights of Persons with Disabilities</li> <li>Refined the First Country Report on the Convention on the Rights of Persons with Disabilities and presented to NEDLAC constituencies</li> </ul>	Delayed input from the disability sector impacted on submission to Cabinet and deposit to UN Headquarters
		Special schools audit questionnaire developed	<ul style="list-style-type: none"> <li>Developed special schools audit questionnaire</li> </ul>	Inadequate capacity and Financial resources in the unit to drive implementation



2. To create an enabling environment for empowerment, advancement and socio-economic development of persons with disabilities		Responsive intervention to institutions for people with disabilities provided	<ul style="list-style-type: none"> <li>Facilitated support programme to residential facility on Human Rights related issues</li> <li>Collaborated with Presidency and Social Development on the implementation of the Anti-Poverty campaign for people with disabilities in Provinces</li> </ul>	None
	An enabling environment for empowerment and advancement of people with disabilities created	Increased employment equity target	<ul style="list-style-type: none"> <li>Research conducted on reasons for failure of Public Service meeting minimum 2% employment equity target</li> </ul>	Inadequate capacity and Financial resources in the unit to drive implementation
		Oversee the implementation, monitoring and evaluation of the antipoverty strategy	<ul style="list-style-type: none"> <li>Skills development and poverty indicators published</li> <li>Numbers of anti-poverty projects accessed by persons with disabilities</li> </ul>	None
	Research completed, published and implemented	Study results to be used to increased employment equity target	<ul style="list-style-type: none"> <li>Worked in collaboration with Department of Public Service Administration to develop guidelines for reasonable accommodation and reviewed equity target and developed diversity management programmes</li> </ul>	None



3. To prevent and eliminate all forms of unfair discrimination against persons with disabilities	Anti-poverty disability specific indicators in place	Implement, monitor and evaluate the anti-poverty strategy using disability specific indicators	Skills development and poverty indicators developed	None
	Numbers of anti-poverty projects accessed by persons with disabilities			
	An enabling environment for empowerment and advancement of people with disabilities created	MOU and partnership with DTI on Economic Empowerment	<ul style="list-style-type: none"> <li>Developed a draft concept paper on economic empowerment in consultation with DTI</li> </ul>	Inadequate capacity and Financial resources in the unit to drive implementation
		Sports facilities in provinces meet accessible standards	<ul style="list-style-type: none"> <li>South African Disability Alliance LOC and the Department submitted a report and a plan to Sports Portfolio Committee in Parliament explaining the accessibility requirement of stadia</li> </ul>	None
		Conference resolutions implemented	<ul style="list-style-type: none"> <li>Participated in the Cerebral Palsy Conference</li> </ul>	None
		Collated reports and inputs	<ul style="list-style-type: none"> <li>Facilitated the Inter-Provincial Forum meeting to evaluate provincial reports and provide inputs into the Country Report and Draft Policy</li> </ul>	None
		Three development indicators	<ul style="list-style-type: none"> <li>Developed and published disability specific indicators on health, education, social and security</li> </ul>	None





	Orientation programme targeting 300 officials completed	<ul style="list-style-type: none"> <li>• Orientation workshop on Policy for Social services for persons with disabilities in collaboration with Department of Social Development</li> </ul>	None
	Implementing the established framework for promoting, protecting and monitoring the implementation of the UN Convention on the Rights of Persons with Disabilities	<ul style="list-style-type: none"> <li>• Launched disability awareness month</li> <li>• Participated in the International Day of Persons with Disabilities in collaboration with Office of the Premier in Gauteng</li> </ul>	None
	Implementing the established framework for promoting, protecting and monitoring the implementation of the UN Convention on the Rights of Persons with Disabilities	<ul style="list-style-type: none"> <li>• Presented First Draft of UN Convention Country Report to five clusters</li> </ul>	None
	Four quarterly reports presented to Portfolio Committee	<ul style="list-style-type: none"> <li>• Presented reports to the Portfolio Committee on Women, Youth, Children and People with Disabilities</li> </ul>	None
	Advocacy campaign conducted in 9 provinces	<ul style="list-style-type: none"> <li>• Worked with African Sinakho "I Can" project towards finalization of a MOU for awareness raising through community theatre</li> </ul>	Inadequate financial resources to drive the campaign



	Department of Rural Development and Land Reform supported	<ul style="list-style-type: none"> <li>Supported the Department of Rural Development and Land Reform in establishment of a Disability Forum</li> </ul>	None
	Made inputs into Framework for Rehabilitation, Re-integration and Return to work	<ul style="list-style-type: none"> <li>Worked in collaboration with Department of Labour to develop an Integrated Comprehensive Policy Framework for Rehabilitation, Re-integration and Return to Work</li> </ul>	None
	12 sheltered factories in 7 provinces operating as viable businesses	<ul style="list-style-type: none"> <li>Conducted oversight visits to the following: <ul style="list-style-type: none"> <li>Tembaletu and Kwanothemba Protective Workshops in Gugulethu and Khayelitsha;</li> <li>Epping Sheltered Factories;</li> <li>Tembaletu school and a Frail Care centre</li> </ul> </li> </ul>	None
	Parents, children and professionals	<ul style="list-style-type: none"> <li>Participated and delivered a keynote address in the Inclusion Africa international Conference held in Gauteng province</li> </ul>	None
	Timeous response to public queries	<ul style="list-style-type: none"> <li>Responded to queries from Presidential Hotline and from the public relating to social grants, employment, education and health</li> </ul>	None



		Municipality and Struisbaai community	<ul style="list-style-type: none"> <li>Coordinated all meetings and activities of the implementation of the Struisbaai project regarding commitments by the President to address accessible houses, transport, and sports facility, removal of households from the wetland and distribution of wheelchairs</li> </ul>	None
	African Protocol on Disability Drafted	African Protocol on Disability completed by December 2011	<ul style="list-style-type: none"> <li>Participated in discussions with the Africa Decade Programme and made inputs into the Draft African Protocol on Disability</li> </ul>	None

**Reasons for Major variances:**

The Rights of People with Disabilities branch faced the greatest challenge of human resource shortage as well as limited finances to be able to achieve the planned activities.



## CHAPTER THREE







## ANNUAL FINANCIAL STATEMENTS



## REPORT OF THE AUDIT COMMITTEE

The department did not have the Audit Committee in place however the consortium of the Presidency will be utilised for the 2011/12 Financial Year.

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

### 1. GENERAL REVIEW OF STATE OF FINANCIAL AFFAIRS

The Department of Women, Children and People with Disabilities (DWCPD) will play a critical role in long term planning and the monitoring of the implementation of government programmes for the targeted groups. Since its establishment in 2009, the department had always been dependent on the Presidency's support in areas of corporate services and information technology infrastructure. The department will be audited as a separate entity for the first time in the 2010/11 financials. The department's expenditure was incurred as part of the Presidency expenditure allocated under a suspense account and when the department established its own systems, the expenditure was duly transferred to the new department's basic accounting system. The amounts were allocated to the relevant account codes.

The table below depicts the allocation made in 2010/11 financial year:

Budget Allocation for the 2010/2011 Fiscal Year	
	R'000
Budget Allocation	R 106 190
<b>Total Budgeted Allocation</b>	<b>R 106 190</b>

DWCPD received a total adjustment allocation of R 106,190 million during the adjustment estimate process in order to support the department's programmes for 2010/2011 financial year.

R51, 947 million was transferred to Commission for Gender Equality leaving the department with R54, 241 million to fund its programmes. No funds were transferred between main programmes but funds were transferred between economic classes in administration programme as follows:

Shifting between economic classification in Administration programme			
	R'000		R'000
To	Amount	From	Amount
Goods and Services	R 3 000	Compensation of employees	(R 3 000)
<b>TOTAL</b>	<b>R 3 000</b>		<b>(R 3 000)</b>

The department over spent by R3, 729 million (reference is made to note 4 of Notes to the Appropriation Statement). The Presidency transferred R3, 021 million damages and losses to DWCPD. This is an amount that was recalled by a donor agency due to lack of accountability after donor funding was granted to the disability project through The Presidency.



The department incurred irregular expenditure amounting to R6, 629 million, which resulted from defraying current expenditure using capital allocation and paying a supplier without tax clearance certificate. A request for Virement was made to National Treasury for approval to utilise the saving on capital allocation.

## 2. SERVICES RENDERED BY THE DEPARTMENT

DWCPD does not render any direct services to the public. The purpose of the DWCPD is to drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.

DWCPD had no inventory at hand for the 2010/2011 financial year.

## 3. CAPACITY CONSTRAINTS

DWCPD faced many challenges in 2010/2011 financial year ranging from under staffing where key management positions were not filled, underfunding for programmes and lack of office space.

These constraints resulted in increased pressure on the functioning of the department with its limited resources and the need to provide a balancing act in order to fulfil the department's mandate.

## 4. UTILISATION OF DONOR FUNDS

- UNIFEM has set aside an amount of R 550 000 for the Women in informal cross border trade initiative. The total amount paid to the service provider is R45 000 and R115 000 will pay for research. The process of requesting for quotations was done by the UNIFEM and DWCPD together with UNIFEM officials set for the evaluation of all proposals submitted.
- DWCPD compiled and signed a work plan with UNFPA amounts to R860 000 which will be utilised for technical support including the development of the National Strategy and Implementation Plan and all processes towards the development of a gender equality bill and secretariat support for all consultations including provincial, development of all the issue papers.
- Two rural women were paid for by United Nations Women to travel to New York in February/March 2011 at a total cost of approximately R60 000.
- There was also an amount of R100 000 donated to the department by First National Bank towards the activities of the 16 days of Activism for No Violence Against Women and Children.

## 5. PUBLIC ENTITIES

Commission for Gender Equality is a constitutional institution, which establishes national task teams and ensures that responses to the committee on the elimination of discrimination against women are prepared. This is the only entity that receives transfers from the department.



## 6. ORGANISATIONS TO WHICH TRANSFER PAYMENTS HAVE BEEN MADE

The total funding transferred to the Commission for Gender Equality is R51, 947 million in the period under review. (Refer to Annexure 1B to the Annual Financial Statements.)

## 7. PUBLIC/PRIVATE PARTNERSHIPS (PPP)

DWCPD did not enter into any PPP agreements in the period under review.

## 8. CORPORATE GOVERNANCE ARRANGEMENTS

### Leadership arrangement- ethics, values, code of conduct

DWCPD officials are compelled to disclose any business interests outside the working environment as well as disclosure of any conflict of interest in their decisions on various procurement committees. Officials are also compelled to disclose gifts, donations and sponsorships granted or received by individuals and on behalf of DWCPD whether in cash or in kind.

### Governance of Risk

DWCPD does not have a Risk Management Unit, however, the department plans to establish all the units that oversee implementation of good governance in the near future should the required resources be available.

### Effectiveness of internal audit and audit committee

DWCPD has not established an Internal Audit Unit yet and neither does it have an Audit Committee in 2010/2011 financial year but intends to establish the unit in 2011/2012 financial year where various possibilities will be looked at.

## 9. DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

There were no discontinued activities in the year under review.

## 10. NEW AND PROPOSED ACTIVITIES

The department Plans to make the following changes:

- Programme 3 & 4 Children's Rights and Persons with Disabilities will merge to form one programme;
- Programme 2 sub-programme Policy and Planning for Gender Equality will change to form Advocacy and Mainstreaming;
- Programme 2 sub-programme Mainstreaming and Capacity Building will change to form Institutional Support and Capacity Building;
- Programme 3 sub-programme Policy and Planning for the promotion and protection of children's rights will change to form Advocacy and Mainstreaming for promotion of children's rights;
- Programme 3 sub-programme Mainstreaming and Capacity Development for promotion and protection of children's rights and people with disabilities will change to form Institutional Support and Capacity Building.



## 11. ASSET MANAGEMENT

DWCPD did not have an asset management system for the period under review. However, the department's assets were ring-fenced under The Presidency asset register with the intention to transfer them to the department's asset register once this is established. There are plans to establish an asset management system in 2011/2012 when funds available.

## 12. EVENTS AFTER REPORTING DATE

None

## 13. PERFORMANCE INFORMATION

DWCPD had a constituting framework but no strategic plan for the period under review. Therefore there are no predetermined objectives for the financial year to report against however the department will submit the annual report on activities undertaken for the financial year. Programmes developed quarterly performance reports which were submitted to the executive authority demonstrating work done.

## 14. SCOPA RESOLUTIONS

None

## 15. PRIOR MODIFICATIONS OF THE AUDIT REPORT

None

## 16. EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

None

## 17. OTHER

None

## 18. APPROVAL

The Annual Financial Statements set out on pages 48 to 96 have been approved by the Accounting Officer.

Signature: \_\_\_\_\_

**Dr Nonhlanhla Mkhize**  
**DIRECTOR-GENERAL**

Date: 31 May 2011





## REPORT ON THE FINANCIAL STATEMENTS



## REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 7: THE DEPARTMENT OF WOMEN, CHILDREN AND PEOPLE WITH DISABILITIES

### Introduction

1. I have audited the accompanying financial statements of the Department of Women, Children and People with Disabilities, which comprise the appropriation statement, the statement of financial position as at 31 March 2011, the statement of financial performance, statement of changes in net assets and cash flow statement for the year that ended, and a summary of significant accounting policies and other explanatory information, as set out on pages 44 to 94.

### 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), section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of the PFMA, 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 that 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 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 audit opinion.

### Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Women, Children and People with Disabilities (DWCPD) as at 31 March 2011, and its financial performance and cash flows for the year then ended in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA.



#### Emphasis of matter

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

#### Unauthorised and irregular expenditure

8. As disclosed in note 8 to the financial statements, unauthorised expenditure to the amount of R3,729 million was incurred as a result of overspending on the vote.

Attention is drawn to note 24 to the financial statements disclosing irregular expenditure of R6,629 million for the year under review. Of this amount, R6,358 million relates to savings on capital expenditure in four programmes, which was used to defray current over-expenditure in the relevant programmes.

#### Additional matters

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

Material inconsistencies in other information included in the annual report.

#### Financial reporting framework

9. 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

10. 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 14 to 31 and material non-compliance with laws and regulations applicable to the department.

#### Predetermined objectives

#### Usefulness of information

11. The report on performance information was deficient in respect of the following criteria:

- Relevance: There is no clear and logical link between the objectives, outcomes, outputs indicators and performance targets.
- Measurability: The indicators are not well defined and verifiable, and targets are not specific, measurable and time bound.

12. The following audit findings relate to the above criteria:

#### No logical link between objectives, indicators and targets

For all of the programmes selected, there was no clear and logical link between the planned objectives, indicators and targets. This is as a result of ineffective systems regarding performance management, at the initial strategic planning phase, when objectives were determined.



### **Planned and reported targets are not specific, measurable and time bound**

For the selected programmes, all of the planned and reported targets were not:

- specific in clearly identifying the nature and the required level of performance;
- measurable in identifying the required performance;
- time-bound in specifying the time period or deadline for delivery.

### **Planned and reported indicators are not well defined**

For the selected programmes, all of the planned and reported indicators were not clear, as unambiguous data definitions were not available to allow for data to be collected consistently.

### **Planned and reported indicators are not verifiable**

For the selected programmes, valid performance management processes and systems that produce actual performance against planned indicators do not exist for all of the indicators.

### **Compliance with laws and regulations**

#### **Strategic planning and performance management**

13. The accounting officer did not prepare a strategic plan or annual performance plan that is consistent with the period covered by the medium-term expenditure framework for approval by the relevant executive authority as required by Treasury Regulation (TR) 5.1.1.
14. The strategic plan did not include measurable objectives, expected outcomes, programme outputs, indicators and targets of the institution's programmes, as required by TR 5.2.3(d).
15. The accounting officer did not establish procedures for quarterly reporting to the executive authority in order to facilitate effective performance monitoring, evaluation and corrective action as required by TR5.3.1.
16. The accounting officer did not ensure that the department had and maintained an effective, efficient and transparent system of internal control regarding performance management, which described and represented how the department's processes of performance planning, monitoring, measurement, review and reporting were conducted, organised and managed as required by sections 38(1)(a)(i) and (b) of the PFMA.

#### **Budgets**

17. The accounting officer did not ensure that expenditure of the department is in accordance with its vote and the main divisions within the vote as per the requirements of section 39(1)(a) of the PFMA.
18. The department utilised savings in an amount appropriated for capital expenditure in order to defray current expenditure, which is prohibited by section 43(4)(c) of the PFMA.
19. The accounting officer did not submit monthly reports to the relevant treasury and the executive authority on actual revenue and expenditure of the preceding month, amounts anticipated for that month and a projection of expected expenditure and revenue collection for the remainder of the year as required by sections 40(4)(b) and (c) of the PFMA.



### **Annual financial statements, performance and annual reports**

20. The accounting officer submitted financial statements for auditing that were not prepared in all material aspects in accordance with generally recognised accounting practice as required by section 40(1)(b) of the PFMA. The material misstatements identified by the Auditor-General of South Africa with regards to disclosure of irregular expenditure, accruals and commitments were subsequently corrected.

### **Audit committee**

21. The department did not have an audit committee as per the requirements of section 77 of the PFMA and TR3.1. Consequently, none of the requirements of TR3 were complied with.

### **Internal audit**

22. The accounting officer did not ensure that an internal audit function was in place as per the requirements of TR 3.2.2. Consequently, none of the requirements of TR3 were complied with.

### **Procurement and contract management**

23. Awards were made to suppliers who failed to provide written proof from the South African Revenue Service that their tax matters are in order as per the requirements of the Preferential Procurement Regulations 16 and TR 16A9.1(d).

### **Human resource and compensation management**

24. The executive authority did not engage in human resource (HR) planning with a view to meeting the human resource needs as per the requirements of Public Service Regulation(PSR) 1/III/B.2(d).

25. Senior managers did not enter into a performance agreement for the current year as per the requirements of PSR 4/III/B.1.

26. Persons in charge at pay points did not certify on date of payment that all employees listed on the payroll report were entitled to the payment as per the requirements of TR 8.3.4.

### **Expenditure management**

27. Payments due to creditors were not always made within 30 days from receipt of an invoice as per the requirements of section 38(1)(f) of the PFMA and TR 8.2.3.

28. The accounting officer did not take effective and appropriate steps to prevent and detect unauthorised expenditure as per the requirements of sections 38(1)(c)(ii) and 39(1)(b) of the PFMA and TR 9.1.1.

29. The accounting officer did not take effective and appropriate steps to prevent and detect irregular expenditure as per the requirements of section 38(1)(c)(ii) of the PFMA and TR 9.1.1.

### **Revenue management**

30. The accounting officer did not take effective and appropriate steps to timeously collect all money due to the institution as per the requirements of TR 11.2.1.





## INTERNAL CONTROL

### Achievement of internal control objectives

31. 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 findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

### Leadership

32. The DWCPD did not have sufficient monitoring controls to ensure the proper implementation of the overall process of planning, budgeting, implementation and reporting on performance against predetermined objectives, as well as to ensure compliance with all applicable laws and regulations.

33. The DWCPD also did not have sufficient monitoring controls to ensure that funds were utilised in accordance with the approved budget and for the purposes for which they were intended.

### Financial and performance management

34. The effectiveness of in-year monitoring of compliance with financial and budgetary requirements as well as all applicable legislation was inadequate, and non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored.

35. The financial statements contained misstatements that were corrected. This was mainly due to staff members not fully understanding the requirements of the financial reporting framework as well as inadequate review of the financial statements by senior management, prior to submission for auditing.

### Governance

36. The DWCPD did not conduct a risk assessment as required by the TRs, and the governance structures as required were not in place.

Pretoria

31 July 2011



DEPARTMENT OF WOMEN, CHILDREN AND  
PEOPLE WITH DISABILITIES VOTE 7

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2011**



Appropriation per programme										
APPROPRIATION STATEMENT	2010/11						2009/10			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>1. Administration</b>										
Current payment	23 343	-	-	23 343	37 235	(13 892)	159.5	-	-	-
Transfers and subsidies	-	-	-	-	21	(21)		-	-	-
Payment for capital assets	5 284	-	-	5 284	202	5 082	3.8	-	-	-
<b>Subtotal</b>	<b>28 627</b>	<b>-</b>	<b>-</b>	<b>28 627</b>	<b>37 457</b>	<b>(8 830)</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2. Women Empowerment &amp; Gender Equality</b>										
Current payment	8 047	-	-	8 047	8 869	(822)	110.2	-	-	-
Transfers and subsidies	51 949	-	-	51 949	51 947	2	100.0	-	-	-
Payment for capital assets	433	-	-	433	-	433	-	-	-	-
<b>Subtotal</b>	<b>60 429</b>	<b>-</b>	<b>-</b>	<b>60 429</b>	<b>60 816</b>	<b>(387)</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3. Children's Rights &amp; Responsibilities</b>										
Current payment	8 135	-	-	8 135	8 735	(600)	107.4	-	-	-
Payment for capital assets	433	-	-	433	-	433	-	-	-	-
<b>Subtotal</b>	<b>8 568</b>	<b>-</b>	<b>-</b>	<b>8 568</b>	<b>8 735</b>	<b>(167)</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>



<b>4. Rights of People with Disabilities</b>										
Current payment	8 133	-	-	8 133	2 871	5 262	35.3	-	-	-
Payment for capital assets	433	-	-	433	39	394	9.0	-	-	-
<b>Subtotal</b>	<b>8 566</b>	<b>-</b>	<b>-</b>	<b>8 566</b>	<b>2 910</b>	<b>5 656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>106 190</b>	<b>-</b>	<b>-</b>	<b>106 190</b>	<b>109 919</b>	<b>(3 729)</b>	<b>103.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL (brought forward)</b>										
Reconciliation with statement of financial performance	106 190									
<b>ADD</b>										
Departmental receipts	2									
Aid assistance	100									
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>106 292</b>									
<b>Actual amounts per statement of financial performance (total expenditure)</b>					<b>109 919</b>					



Appropriation per economic classification									
	2010/11						2009/10		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	21 146	(3 000)	-	18 146	22 744	(4 598)	125.3	-	-
Goods and services	26 512	3 000	-	29 512	34 966	(5 454)	118.5	-	-
<b>Transfers and subsidies</b>									
Provinces and municipalities	-	-	-	-	1	(1)	-	-	-
Departmental agencies and accounts	51 949	-	-	51 949	51 947	2	100.0	-	-
Households	-	-	-	-	20	(20)	-	-	-
<b>Payments for capital assets</b>									
Machinery and equipment	6 583	-	-	6 583	241	6 342	3.7	-	-
<b>Total</b>	<b>106 190</b>	<b>-</b>	<b>-</b>	<b>106 190</b>	<b>109 919</b>	<b>(3 729)</b>	<b>103.5</b>	<b>-</b>	<b>-</b>





Programme 1 - Administration									
Detail per sub-programme	2010/11					2009/10			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Minister									
Current payment	1 836	-	-	1 836	31 480	(29 644)	1714.6	-	-
Transfers and subsidies	-	-	-	-	21	(21)	-	-	-
Payment for capital assets	-	-	-	-	202	(202)	-	-	-
1.2 Management									
Current payment	10 934	-	-	10 934	569	10 365	5.2	-	-
1.3 Corporate Services									
Current payment	8 395	-	-	8 395	439	7 956	5.2	-	-
Payment for capital assets	5 284	-	-	5 284	-	5 284		-	
1.4 Office Accommodation									
Current payment	2 178	-	-	2 178	4 747	(2 569)	217.9	-	-
Total	28 627	-	-	28 627	37 457	(8 830)	130.8	-	-



Programme 1 - Administration									
Economic classification	2010/11					2009/10			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	10 979	(3 000)	-	7 979	16 767	(8 788)	210.1	-	-
Goods and services	12 364	3 000	-	15 364	20 468	(5 104)	133.2	-	-
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	-	-	-	-	1	(1)	-	-	-
Households	-	-	-	-	20	(20)	-	-	-
<b>Payment for capital assets</b>									
Machinery and equipment	5 284	-	-	5 284	202	5 082	3.8	-	-
<b>Total</b>	<b>28 627</b>	<b>-</b>	<b>-</b>	<b>28 627</b>	<b>37 457</b>	<b>(8 830)</b>	<b>130.8</b>	<b>-</b>	<b>-</b>



Programme 2 - Women Empowerment and Gender Equality									
Detail per sub-programme	2010/11					2009/10			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.1 Policy &amp; Planning for Gender</b>									
Current payment	2 061	-	-	2 061	8 642	(6 581)	419.3	-	-
Payment for capital assets	433	-	-	433	-	433	-	-	-
<b>2.2 Mainstreaming &amp; Capacity Building for Gender Equality</b>									
Current payment	3 417	-	-	3 417	159	3 258	4.7	-	-
<b>2.3 Monitoring &amp; Evaluation &amp; Responsibility for Gender Equality</b>									
Current payment	2 569	-	-	2 569	68	2 501	2.6	-	-
<b>2.4 Commission for Gender Equality</b>									
Transfers and subsidies	51 949	-	-	51 949	51 947	2	100.0	-	-
<b>Total</b>	<b>60 429</b>	<b>-</b>	<b>-</b>	<b>60 429</b>	<b>60 816</b>	<b>(387)</b>	<b>100.6</b>	<b>-</b>	<b>-</b>



Programme 2 - Women Empowerment and Gender Equality									
Economic classification	2010/11						2009/10		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	3 338	-	-	3 338	(425)	3 763	-12.7	-	-
Goods and services	4 709	-	-	4 709	9 294	(4 585)	197.4	-	-
<b>Transfers and subsidies to:</b>									
Departmental agencies and accounts	51 949	-	-	51 949	51 947	2	100.0	-	-
<b>Payments for capital assets</b>									
Machinery and equipment	433	-	-	433	-	433	-	-	-
<b>Total</b>	<b>60 429</b>	<b>-</b>	<b>-</b>	<b>60 429</b>	<b>60 816</b>	<b>(387)</b>	<b>100.6</b>	<b>-</b>	<b>-</b>



Programme 3 - Children's Rights & Responsibilities									
Detail per sub-programme	2010/11					2009/10			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>3.1 Policy and Planning for the Promotion and Protection of Children's Rights</b>									
Current payment	2 056	-	-	2 056	4 271	(2 215)	207.8	-	-
Payment for capital assets	433	-	-	433	-	433	-	-	-
<b>3.2 Mainstreaming and Capacity Development for the Promotion and Protection of Children's Rights</b>									
Current payment	3 517		-	3 517	4 449	(932)	126.5	-	-
<b>3.3 Monitoring and Evaluation and Research for the Promotion and Protection of Children's Rights</b>									
Current payment	2 562	-	-	2 562	15	2 547	0.6	-	-
<b>Total</b>	<b>8 568</b>	<b>-</b>	<b>-</b>	<b>8 568</b>	<b>8 735</b>	<b>(167)</b>	<b>102.0</b>	<b>-</b>	<b>-</b>





Programme 3 - Children's Rights & Responsibilities									
Economic classification	2010/11						2009/10		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	3 415	-	-	3 415	5 229	(1 814)	153.1	-	-
Goods and services	4 720	-	-	4 720	3 506	1 214	74.3	-	-
<b>Payment for capital assets</b>									
Machinery and equipment	433	-	-	433	-	433	-	-	-
<b>Total</b>	<b>8 568</b>	<b>-</b>	<b>-</b>	<b>8 568</b>	<b>8 735</b>	<b>(167)</b>	<b>102.0</b>	<b>-</b>	<b>-</b>



Programme 4 – Rights of People with Disabilities									
Detail per sub-programme	2010/11						2009/10		Actual expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>4.1 Policy and Planning for Equalisation of Opportunities for Persons with Disabilities</b>									
Current payment	2 056	-	-	2 056	2 823	(767)	137.3	-	-
<b>4.2 Mainstreaming and Capacity Development for Equalisation of Opportunities for Persons with Disabilities</b>									
Current payment	3 515	-	-	3 515	47	3 468	1.3	-	-
Payment for capital assets	433	-	-	433	39	394	9.0	-	-
<b>4.3 Monitoring and Evaluation and Research for Equalisation of Opportunities for Persons with Disabilities</b>									
Current payment	2 562	-	-	2 562	2	2 560	0.1	-	-
<b>Total</b>	<b>8 566</b>	<b>-</b>	<b>-</b>	<b>8 566</b>	<b>2 910</b>	<b>5 656</b>	<b>34.0</b>	<b>-</b>	<b>-</b>



Programme 4 – Rights of People with Disabilities										
Economic classification	2010/11							2009/10		Actual expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Current payments</b>										
Compensation of employees	3 414	-	-	3 414	1 173	2 241	34.4	-	-	-
Goods and services	4 719	-	-	4 719	1 698	3 021	36.0	-	-	-
<b>Payment for capital assets</b>										
Buildings and other fixed structures	433	-	-	433	39	394	9.0	-	-	-
Machinery and equipment										
<b>Total</b>	<b>8 566</b>	<b>-</b>	<b>-</b>	<b>8 566</b>	<b>2 910</b>	<b>5 656</b>	<b>34.0</b>	<b>-</b>	<b>-</b>	<b>-</b>



DEPARTMENT OF WOMEN, CHILDREN AND  
PEOPLE WITH DISABILITIES VOTE 7

**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-H) to the Annual Financial Statements.

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

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

**3. Detail on payments for financial assets**

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

**4. Explanations of material variances from Amounts Voted (after Virement):**

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	28 627	37 457	(8 830)	-30.8
Women Empowerment and Gender Equality	60 429	60 816	(387)	-0.6
Children's Rights & Responsibilities	8 568	8 735	(167)	-2.0
Rights of People with Disabilities	8 566	2 910	5 656	66.0

**Administration**

Over expenditure was due to the overseas travel and accommodation that were not planned for, including payments for stakeholders that were not initially provided for and travel expenditure for officials that were seconded to the department as well as the cost of re-advertising vacant posts.

**Women Empowerment and Gender Equality**

Over expenditure was because of costs incurred for the Women's Day celebrations that were traditionally hosted and funded by the Department of Arts and Culture, but had to be funded from the department's budget in 2010/11, while there was no allocated funds for the activity. The allocation for the UN Commission on the Status of Women conference was not sufficient to cover the entire delegation that attended including the stakeholders whose expenses had to be covered by the department.

**Children's Rights & Responsibilities**

Over expenditure was due to local and overseas travel by seconded officials that were not provided for in the budget.



### Rights of People with Disabilities

Savings were due to the fact that posts were not filled and the concomitant costs on goods and services.

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
<b>Current payments</b>				
Compensation of employees	18 146	22 745	(4 599)	-25.3
Goods and services	29 512	34 965	(5 454)	-18.5
<b>Transfers and subsidies</b>				
Provinces and municipalities	-	1	(1)	-100.0
Departmental agencies & accounts	51 949	51 947	2	0.0
Households	-	20	(20)	-100.0
<b>Payments for capital assets</b>				
Machinery and equipment	6 583	241	6 342	96.3





**STATEMENT OF FINANCIAL PERFORMANCE**  
*as at 31 March 2011*

PERFORMANCE	Note	2010/11 R'000	2009/10 R'000
<b>REVENUE</b>			
Annual appropriation	<u>1</u>	106 190	-
Departmental revenue	<u>2</u>	2	-
Aid assistance	<u>3</u>	100	-
<b>TOTAL REVENUE</b>		<b>106 292</b>	<b>-</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<u>4</u>	22 744	-
Goods and services	<u>5</u>	34 966	-
<b>Total current expenditure</b>		<b>57 710</b>	<b>-</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	<u>6</u>	51 968	-
<b>Total transfers and subsidies</b>		<b>51 968</b>	<b>-</b>
<b>Expenditure for capital assets</b>			
Tangible capital assets	<u>7</u>	241	-
<b>Total expenditure for capital assets</b>		<b>241</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>		<b>109 919</b>	<b>-</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>(3 627)</b>	<b>-</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		<b>(3 729)</b>	<b>-</b>
Departmental revenue and NRF Receipts	<u>14</u>	2	-
Aid assistance	<u>3</u>	100	-
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>(3 627)</b>	<b>-</b>



**STATEMENT OF FINANCIAL POSITION**  
*as at 31 March 2011*

POSITION	Note	2010/11 R'000	2009/10 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>6 887</b>	-
Unauthorised expenditure	<u>8</u>	3 729	-
Fruitless and wasteful expenditure	<u>9</u>	1	-
Cash and cash equivalents	<u>10</u>	100	-
Prepayments and advances	<u>11</u>	8	-
Receivables	<u>12</u>	3 049	-
<b>TOTAL ASSETS</b>		<b>6 887</b>	-
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>6 887</b>	-
Voted funds to be surrendered to the Revenue Fund	<u>13</u>	-	-
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>14</u>	2	-
Bank overdraft	<u>15</u>	6 560	-
Payables	<u>16</u>	225	-
Aid assistance unutilised	<u>3</u>	100	-
<b>TOTAL LIABILITIES</b>		<b>6 887</b>	-
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>



**STATEMENT OF CHANGES IN NET ASSETS**  
*for the year ended 31 March 2011*

<b>NET ASSETS</b>	<b>Note</b>	<b>2010/11 R'000</b>	<b>2009/10 R'000</b>
<b>Capitalisation Reserves</b>			
Opening balance		-	-
Transfers:			
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	-
Closing balance		-	-
<b>Recoverable revenue</b>			
Opening balance		-	-
Transfers:			
Irrecoverable amounts written off		-	-
Debts revised		-	-
Debts recovered (included in departmental receipts)		-	-
Debts raised		-	-
Closing balance		-	-
<b>Retained funds</b>			
Opening balance		-	-
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)		-	-
Utilised during the year		-	-
Other		-	-
Closing balance		-	-
<b>Revaluation Reserve</b>			
Opening balance		-	-
Revaluation adjustment (Housing departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
<b>Total</b>		-	-



**CASH FLOW STATEMENT**  
*for the year ended 31 March 2011*

<b>CASH FLOW</b>	<b>Note</b>	<b>2010/11 R'000</b>	<b>2009/10 R'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>106 292</b>	
Annual appropriated funds received	<u>1.1</u>	106 190	-
Departmental revenue received	<u>2</u>	2	-
Aid assistance received	<u>3</u>	100	-
Net (increase)/decrease in working capital		(2 833)	-
Current payments		(57 710)	-
Transfers and subsidies paid		(51 968)	-
<b>Net cash flow available from operating activities</b>	<u>17</u>	<b>(6 219)</b>	-
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<u>7</u>	(241)	-
<b>Net cash flows from investing activities</b>		<b>(241)</b>	-
Net increase/(decrease) in cash and cash equivalents		(6 460)	-
<b>Cash and cash equivalents at end of period</b>	<u>18</u>	<b>(6 460)</b>	-



DEPARTMENT OF WOMEN, CHILDREN AND  
PEOPLE WITH DISABILITIES VOTE 7

**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 than 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 of 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.

### 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 potentially irrecoverable are included in the disclosure notes.

#### 4.5 Investments

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

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

#### 4.6 Loans

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

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

#### 4.7 Inventory

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

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

#### 4.8 Capital assets

##### 4.8.1 Movable assets

##### **Initial recognition**

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

All assets acquired prior to 1 April 2002 are included in the register R1.

##### **Subsequent recognition**

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.



#### 4.8.2 Immovable assets

##### **Initial recognition**

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

##### **Subsequent recognition**

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets". On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

## **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.

## 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.



DEPARTMENT OF WOMEN, CHILDREN AND  
PEOPLE WITH DISABILITIES VOTE 7

**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 Final Appropriation	Actual Funds Received	Funds not requested/ not received	2009/10 Appropriation received
	R'000	R'000	R'000	R'000
Administration	28 627	28 627	-	-
Women Empowerment & Gender Equality	60 429	60 429	-	-
Children's Rights & Responsibilities	8 568	8 568	-	-
Rights of Persons with Disabilities	8 566	8 566	-	-
<b>Total</b>	<b>106 190</b>	<b>106 190</b>	<b>-</b>	<b>-</b>

## 2. Departmental revenue

	Note	2010/11 R'000	2009/10 R'000
Tax revenue		-	-
Sales of goods and services other than capital assets	2.1	2	-
Total revenue collected			
Less: Own revenue included in appropriation	14	2	-
<b>Departmental revenue collected</b>		<b>2</b>	<b>-</b>

### 2.1 Sales of goods and services other than capital assets

	Note	2010/11 R'000	2009/10 R'000
Sales of goods and services produced by the department	2	2	-
Other sales		2	-
Sales of scrap, waste and other used current goods		-	-
<b>Total</b>		<b>2</b>	<b>-</b>



3. Aid assistance received in cash from other sources

3.1 Local	2010/11 R'000	2009/10 R'000
Opening Balance	-	-
Revenue	100	-
<b>Closing Balance</b>	<b>100</b>	<b>-</b>
3.2 Total assistance	2010/11 R'000	2009/10 R'000
Opening Balance	-	-
Revenue	100	-
<b>Closing Balance</b>	<b>100</b>	<b>-</b>
3.3 Analysis of balance	2010/11 R'000	2009/10 R'000
Aid assistance unutilised	100	-
Other sources	100	-
<b>Closing balance</b>	<b>100</b>	<b>-</b>

Note  
3

4. Compensation of employees

4.1 Salaries and Wages	2010/11 R'000	2009/10 R'000
Basic salary	14 829	-
Service Based	28	-
Compensative/circumstantial	1 175	-
Other non-pensionable allowances	5 019	-
<b>Total</b>	<b>21 051</b>	<b>-</b>
4.2 Social contributions	2010/11 R'000	2009/10 R'000
Employer contributions	-	-
Pension	1 382	-
Medical	260	-
Bargaining council	51	-
<b>Total</b>	<b>1 693</b>	<b>-</b>
<b>Total compensation of employees</b>	<b>22 744</b>	<b>-</b>
Average number of employees	40	-

Note  
4

Note  
4



**5. Goods and services**

	<i>Note</i>	<b>2010/11</b>	<b>2009/10</b>
		<b>R'000</b>	<b>R'000</b>
Administrative fees		81	-
Advertising		7 004	-
Assets less than R5,000	<u>5.1</u>	15	-
Catering		2 687	-
Communication		1 655	-
Computer services	<u>5.2</u>	194	-
Consultants, contractors and agency/outsourced services	<u>5.3</u>	1 807	-
Entertainment		34	-
Inventory	<u>5.4</u>	349	-
Operating leases		377	-
Travel and subsistence	<u>5.5</u>	16 030	-
Venues and facilities		4 487	-
Training and staff development		-	-
Other operating expenditure	<u>5.6</u>	246	-
<b>Total</b>		<b>34 966</b>	<b>-</b>

**5.1 Assets less than R5,000**

	<i>Note</i>	<b>2010/11</b>	<b>2009/10</b>
	<u>5</u>	<b>R'000</b>	<b>R'000</b>
<b>Tangible assets</b>		15	-
Machinery and equipment		15	-
<b>Total</b>		<b>15</b>	<b>-</b>

**5.2 Computer services**

	<i>Note</i>	<b>2010/11</b>	<b>2009/10</b>
	<u>5</u>	<b>R'000</b>	<b>R'000</b>
SITA computer services		29	-
External computer service providers		165	-
<b>Total</b>		<b>194</b>	<b>-</b>





### 5.3 Consultants, contractors and agency/outsourced services

	<i>Note</i> <u>5</u>	2010/11 R'000	2009/10 R'000
Business and advisory services		26	-
Infrastructure and planning		2	-
Legal costs		169	-
Contractors		1 158	-
Agency and support/outsourced services		452	-
<b>Total</b>		<b>1 807</b>	<b>-</b>

### 5.4 Inventory

	<i>Note</i> <u>5</u>	2010/11 R'000	2009/10 R'000
Food and food supplies		5	-
Other consumable materials		67	-
Stationery and printing		277	-
<b>Total</b>		<b>349</b>	<b>-</b>

### 5.5 Travel and subsistence

	<i>Note</i> <u>5</u>	2010/11 R'000	2009/10 R'000
Local		11 812	-
Foreign		4 218	-
<b>Total</b>		<b>16 030</b>	<b>-</b>

### Other operating expenditure

	<i>Note</i> <u>5</u>	2010/11 R'000	2009/10 R'000
Learnerships			
Professional bodies, membership and subscription fees		2	-
Resettlement costs		67	-
Other		177	-
<b>Total</b>		<b>246</b>	<b>-</b>

## 6. Transfers and subsidies

		2010/11 R'000	2009/10 R'000
Provinces and municipalities	<i>Note</i> <i>Annex 1A</i>	1	-
Departmental agencies and accounts	<i>Annex 1B</i>	51 947	-
Households	<i>Annex 1C</i>	20	-
<b>Total</b>		<b>51 968</b>	<b>-</b>



## 7. Expenditure for capital assets

	Note	2010/11 R'000	2009/10 R'000
<b>Tangible assets</b>		241	-
Machinery and equipment	27	241	-
<b>Total</b>		<b>241</b>	<b>-</b>

### 7.1 Analysis of funds utilised to acquire capital assets – 2010/11

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<b>Tangible assets</b>	241	-	241
Machinery and equipment	241	-	241
<b>Total</b>	<b>241</b>	<b>-</b>	<b>241</b>

## 8. Unauthorised expenditure

### 8.1 Reconciliation of unauthorised expenditure

	Note	2010/11 R'000	2009/10 R'000
Opening balance		-	-
Unauthorised expenditure – discovered in current year	13	3 729	-
<b>Unauthorised expenditure awaiting authorisation</b>		<b>3 729</b>	<b>-</b>

### Analysis of awaiting authorisation per economic classification

Current	3 729	-
<b>Total</b>	<b>3 729</b>	<b>-</b>

### 8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2010/11 R'000	2009/10 R'000
Current	3 729	-
<b>Total</b>	<b>3 729</b>	<b>-</b>



### 8.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2010/11 R'000	2009/10 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	3 729	-
<b>Total</b>	<b>3 729</b>	<b>-</b>

## 9. Fruitless and wasteful expenditure

### 9.1 Reconciliation of fruitless and wasteful expenditure

	Note <u>9</u>	2010/11 R'000	2009/10 R'000
Opening balance		-	-
Amounts transferred to receivables for recovery		(1)	-
<b>Fruitless and wasteful expenditure awaiting condonement</b>		<b>(1)</b>	<b>-</b>

### Analysis of awaiting condonement per economic classification

Current	(1)	-
<b>Total</b>	<b>(1)</b>	<b>-</b>

## 10. Cash and cash equivalents

	Note	2010/11 R'000	2009/10 R'000
Cash with commercial banks (Local)		100	-
<b>Total</b>		<b>100</b>	<b>-</b>

## 11. Prepayments and advances

	Note <u>11</u>	2010/11 R'000	2009/10 R'000
<b>Staff advances</b>			
Travel and subsistence		8	-
<b>Total</b>		<b>8</b>	<b>-</b>



## 12. Receivables

		2010/11			2009/10
		R'000	R'000	R'000	R'000
		Less	One to	Older	
		than one	three	than	
		year	years	three	
	Note			years	
				Total	Total
Recoverable expenditure	12.1	-	3 025	-	-
Staff debt	12.2	10	-	-	-
Other debtors		-	14	-	-
<b>Total</b>		<b>10</b>	<b>3 039</b>	<b>-</b>	<b>-</b>

### 12.1 Recoverable Expenditure (disallowance accounts)

	Note	2010/11	2009/10
	12	R'000	R'000
Other		4	-
Refund to SIDA Sweden		3 021	-
<b>Total</b>		<b>3 025</b>	<b>-</b>

### 12.2 Staff debt

	Note	2010/11	2009/10
	12	R'000	R'000
Cancellation of fees on travelling		4	-
Cell Phone		1	-
Receiver of Revenue penalties and interest		1	-
Salary overpayment		4	-
<b>Total</b>		<b>10</b>	<b>-</b>

### 12.3 Other debtors

	Note	2010/11	2009/10
	12	R'000	R'000
Written-off staff debt claimed by The Presidency		14	-
<b>Total</b>		<b>14</b>	<b>-</b>

## 13. Voted funds to be surrendered to the Revenue Fund

	Note	2010/11	2009/10
	13	R'000	R'000
Opening balance		-	-
Transfer from statement of financial performance		(3 729)	-
Add: Unauthorised expenditure for current year		3 729	-
<b>Closing balance</b>		<b>-</b>	<b>-</b>



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

	Note	2010/11 R'000	2009/10 R'000
Opening balance		-	-
Transfer from Statement of Financial Performance		2	-
<b>Closing balance</b>		<b>2</b>	<b>-</b>

**15. Bank Overdraft**

	Note	2010/11 R'000	2009/10 R'000
Consolidated Paymaster General Account		6 560	-
<b>Total</b>		<b>6 560</b>	<b>-</b>

**16. Payables – current**

	Note	2010/11 R'000	2009/10 R'000
Other payables	16.1	225	-
<b>Total</b>		<b>225</b>	<b>-</b>

**16.1 Other payables**

	Note	2010/11 R'000	2009/10 R'000
Description	16		
Outstanding Payments		225	-
<b>Total</b>		<b>225</b>	<b>-</b>

**17. Net cash flow available from operating activities**

	Note	2010/11 R'000	2009/10 R'000
Net surplus/(deficit) as per Statement of Financial Performance	17	(3 627)	-
Add back non cash/cash movements not deemed operating activities		(2 592)	-
(Increase)/decrease in receivables – current		(3 049)	-
(Increase)/decrease in prepayments and advances		(8)	-
(Increase)/decrease in other current assets		(1)	-
Increase/(decrease) in payables – current		225	-
Expenditure on capital assets		241	-
<b>Net cash flow generated by operating activities</b>		<b>(6 219)</b>	<b>-</b>



## 18. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2010/11	2009/10
		R'000	R'000
Consolidated Paymaster General account	<u>18</u>	(6 560)	-
Cash with commercial banks (Local)		100	-
<b>Total</b>		<b>(6 460)</b>	<b>-</b>

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

## 19. Contingent liabilities and contingent assets

### 19.1 Contingent liabilities

	Note	2010/11	2009/10
		R'000	R'000
<b>Liable to</b>			
Housing loan guarantees	<i>Annex 1G</i>	46	-
Claims against the department	<i>Annex 1E</i>	212	-
Other departments (interdepartmental unconfirmed balances)	<i>Annex 1F</i>	575	-
<b>Total</b>		<b>833</b>	<b>-</b>

## 20. Commitments

	Note	2010/11	2009/10
		R'000	R'000
<b>Current expenditure</b>	<u>20</u>		
Approved and contracted		1 300	-
		<b>1 300</b>	
<b>Capital expenditure</b>			
Approved and contracted		405	-
		<b>405</b>	-
<b>Total Commitments</b>		<b>1 705</b>	<b>-</b>



## 21. Accruals

	2010/11 R'000			2009/10 R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	177	688	865	-
<b>Total</b>	<b>177</b>	<b>688</b>	<b>865</b>	<b>-</b>
Listed by programme level	2010/11 R'000			2009/10 R'000
<b>Administration</b>			293	-
Women Empowerment and Gender Equality			564	-
Children Rights and Responsibilities			6	-
Rights of People with Disabilities			2	-
<b>Total</b>			<b>865</b>	<b>-</b>

Note

## 22. Employee benefits

	2010/11 R'000	2009/10 R'000
Leave entitlement	329	-
Service bonus (Thirteenth cheque)	366	-
Capped leave commitments	444	-
<b>Total</b>	<b>1 139</b>	<b>-</b>

Note  
22

## 23. Lease Commitments

Finance leases expenditure

2010/11

	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	202	202
Later than 1 year and not later than 5 years	175	175
<b>Total lease commitments</b>	<b>376</b>	<b>376</b>
LESS: finance costs	<b>31</b>	<b>31</b>
<b>Total present value of lease liabilities</b>	<b>345</b>	<b>345</b>





## 24. Irregular expenditure

### 24.1 Reconciliation of irregular expenditure

	<i>Note</i> <u>24</u>	2010/11 R'000	2009/10 R'000
Opening balance		-	-
Add: Irregular expenditure - relating to current year		6 629	-
<b>Irregular expenditure awaiting condonation</b>		<u>6 629</u>	<u>-</u>
<b>Analysis of awaiting condonation per age classification</b>			
Current year		6 629	-
<b>Total</b>		<u>6 629</u>	<u>-</u>

### 24.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2010/11 R'000
Suppliers paid with-out tax clearance certificates	Awaiting investigation	271
Capital budget used to defray current expenditure	Awaiting investigation	6 358
<b>Total</b>		<u>6 629</u>

## 25. Fruitless and wasteful expenditure

### 25.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i> <u>25</u>	2010/11 R'000	2009/10 R'000
Opening balance		-	-
Fruitless and wasteful expenditure – relating to current year		1	-
<b>Fruitless and wasteful expenditure awaiting condonement</b>		<u>1</u>	<u>-</u>

### 25.2 Analysis of awaiting condonation per economic classification

	2010/11 R'000	2009/10 R'000
Current	1	-
<b>Total</b>	<u>1</u>	<u>-</u>



### 25.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2010/11 R'000
South African Revenue Services penalties and interest	None	1
<b>Total</b>		<b>1</b>

### 26. Key management personnel

	No. of Individuals	2010/11 R'000	2009/10 R'000
Political office bearers (provide detail below)			
Officials:	1	1 760	-
Level 15 to 16	2	2 386	-
Level 14 (incl. CFO if at a lower level)	4	2 506	-
<b>Total</b>		<b>6 652</b>	<b>-</b>

### 27. Movable Tangible Capital Assets

#### MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Additions R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>		
Computer equipment	193	193
Furniture and office equipment	26	26
Other machinery and equipment	23	23
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>241</b>	<b>241</b>



27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR  
THE YEAR ENDED 31 MARCH 2011

	Cash R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>		
Computer equipment	193	193
Furniture and office equipment	26	26
Other machinery and equipment	23	23
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>241</b>	<b>241</b>

28. Minor assets

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2011

	Machinery and equipment R'000	Total R'000
Additions	29	29
<b>TOTAL</b>	<b>29</b>	<b>29</b>



ANNEXURE 1A

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER		SPENT			2009/10 Total Available
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%
CITY OF TSHWANE	-	-	-	-	1	0	1	-	0
<b>Total</b>	-	-	-	-	1	0	1	-	0



ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2009/10 Appropriation Act
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>COMMISSION FOR GENDER EQUALITY</b>							
	51 949	-	-	51 949	51 947	100	-
<b>Total</b>	<b>51 949</b>	<b>-</b>	<b>-</b>	<b>51 949</b>	<b>51 947</b>	<b>-</b>	<b>-</b>



ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2009/10 Appropriation Act
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers HOUSEHOLDS	-	-	-	-	20	0	-
<b>Total</b>	-	-	-	-	20	0	-



ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2010/11	2009/10
		R'000	R'000
Received in cash:			
First National Bank	To fund 16 days of Activism for no Violence Against Women and Children	100	-
Subtotal		100	-
Received in kind:			
UNAIDS	Flight tickets, accommodation and subsistence allowances for meeting in Namibia	15	-
UNIFEM	Women in informal cross border trade initiative	45	-
United Nations Women	Trip to New York	60	-
Cell C	1000 T-shirts	-	-
Nestle	1000 Water bottles, Chocolates and Milo	-	-
UNICEF	1000 Soccer balls, 100 T-shirts and Water Squeeze Bottles	-	-
Colgate Palmolive	1000 Toothpastes and Toothbrushes	-	-
Subtotal		120	-
Total		220	-





ANNEXURE 1E

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011

Nature of Liability	Opening Balance 1 April 2010 R'000	Liabilities incurred during the year R'000	Closing Balance 31 March 2011 R'000
Claims against the department			
CLAIM BY FORMER CONTRACTED INCUMBENT	-	212	212
Total	-	212	212



ANNEXURE 1F

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Unconfirmed balance outstanding		TOTAL	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>				
Current				
Department of International Relations and Cooperation	575	-	575	-
<b>Total</b>	<b>575</b>	<b>-</b>	<b>575</b>	<b>-</b>



ANNEXURE 1G

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2011 – LOCAL

Guarantor institution	Guarantee in respect of	Guarantees draw downs During the year	Closing balance 31 March 2011
		R'000	R'000
Nedbank	Housing	46	46
	<b>Total</b>	<b>46</b>	<b>46</b>



## CHAPTER FOUR







#### 4. HUMAN RESOURCE MANAGEMENT

TABLE 1.1 - Main Service for Service Delivery Improvement and Standards				
Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Administration	Internal and External	Members of the public; Members of Parliament; National Departments; Service Providers	Treat customers with courtesy, respect and redress; Information relating to performance of the Department; Paying service on time	With regards to members of public and Parliamentarians-achieved. Service Providers – Partially achieved due systems installation in the Department
Women Empowerment and Gender Equality	NGO's, Women Cooperatives, Governments, Municipalities, Parastatals	Private sector organisations; Parliamentary Women Multi Party Caucus; United Nations	Compliance to equity targets; Briefings on gender based policies; Provide country progress reports	Partially achieved
Children's Rights and Responsibilities	Children Sector, Government Departments, Municipalities, Parastatals, NGO	UNICEF	Provide country progress reports	Partially achieved
Rights of People with Disabilities	People with Disabilities Sector, Government Departments, Municipalities, Parastatals, NGO	Private sector organisations; United Nations	Compliance to equity targets; Briefings on disability policies; Provide country progress reports	Partially achieved



**TABLE 1.2 - Consultation Arrangements for Customers**

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
			National gender machinery
			Provincial consultations:
			Gauteng Provincial gender machinery
			North West Provincial machinery
			Collaborated with the University of Pretoria in the International Women in Physics Conference held in South Africa.
			Embarked on a process of assisting the Department of Higher Education in engendering the SETA's.
			Gender Audits conducted in the following Provinces: Free State, Limpopo, Kwa-Zulu Natal and to be rolled out to the remaining Provinces in due course this project is done in collaboration with UNFPA.

**TABLE 1.3 - Service Delivery Access Strategy**

Access Strategy	Actual Achievements
None	None

**TABLE 1.4 - Service Information Tool**

Type of Information Tool	Actual Achievements
Electronic	The electronic information system is fully operational

**TABLE 1.5 - Complaint Mechanism**

Complaint Mechanism	Actual Achievements
None	None



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 percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Administration	28 627	15 309	-	-	53	567	27
Women Empowerment and Gender Equality	60 429	-425	-	-	-1	- 106	4
Children's Rights and Responsibilities	8 568	5 229	-	-	61	1 307	4
Rights of People with Disabilities	8 566	1 173	-	-	14	235	5
Z=Total as on Financial Systems (BAS)	106 190	21 287	-	-	1	532	40

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'000)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	-	-	-	106 190	-
Skilled (Levels 3-5)	1 596	2	532	106 190	3
Highly skilled production (Levels 6-8)	5 854	6	532	106 190	11
Highly skilled supervision (Levels 9-12)	7 450	7	532	106 190	14
Senior management (Levels 13-16)	6 386	6	532	106 190	12
<b>Total</b>	<b>21 287</b>	<b>20</b>	<b>532</b>	<b>106 190</b>	<b>40</b>





**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 Ass. (R'000)	Medical Ass. % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Administration	7 320	95	360	5	65	1	62	1	7 808
Women Empowerment and Gender Equality	357	100	-	-	2	0	50	14	409
Children's Rights and Responsibilities	3 061	96	16	1	98	3	98	3	3 273
Rights of People with Disabilities	529	99	-	-	4	1	40	8	573
<b>Total</b>	<b>11 267</b>	<b>93</b>	<b>376</b>	<b>3</b>	<b>167</b>	<b>1</b>	<b>250</b>	<b>2</b>	<b>12 060</b>

**TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band**

Salary bands	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 Ass. (R'000)	Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	-	-	-	-	-	-	-	-	-
Skilled (Levels 3-5)	845	93	28	3	13	1	19	2	905
Highly skilled production (Levels 6-8)	3 098	93	103	3	46	1	69	2	3 317
Highly skilled supervision (Levels 9-12)	3 943	93	132	3	58	1	88	2	4 221
Senior management (Levels 13-16)	3 380	93	113	3	50	1	75	2	3 618
<b>Total</b>	<b>11 267</b>	<b>93</b>	<b>376</b>	<b>3</b>	<b>167</b>	<b>1</b>	<b>250</b>	<b>2</b>	<b>12 060</b>



TABLE 3.1 - Employment and Vacancies by Programme at end of period

Programme	Number of Posts as on 31/3/2011	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administration	123	27	78	1
Women Empowerment and Gender Equality	24	4	83	0
Children's Rights and Responsibilities	13	4	69	0
Rights of People with Disabilities	14	5	64	0
<b>Total</b>	<b>174</b>	<b>40</b>	<b>77</b>	<b>1</b>

TABLE 3.2 - Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts as on 31/3/2011	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2)	5	0	100	0
Skilled (Levels 3-5)	9	3	66	0
Highly skilled production (Levels 6-8)	61	11	82	0
Highly skilled supervision (Levels 9-12)	62	14	77	0
Senior management (Levels 13-16)	37	12	68	1
<b>Total</b>	<b>174</b>	<b>40</b>	<b>77</b>	<b>1</b>



**TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period**

Critical Occupations	Number of Posts as on 31/3/2011	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related	58	18	69	1
Advocates	0	0	0	0
Cleaners in offices workshops hospitals etc.	4	0	100	0
Client inform clerks(switchb receipt inform clerks)	0	0	0	0
Communication and information related	5	0	100	0
Finance and economics related	0	0	0	0
Financial and related professionals	5	0	100	0
Financial clerks and credit controllers	3	0	100	0
Food services aids and waiters	2	1	50	0
Head of Department	1	0	100	0
Household food and laundry services related	0	0	0	0
Human resources & organisat developm & relate prof	12	0	100	0
Human resources clerks	8	1	88	0
Human resources related	0	0	0	0
Information technology related	6	0	100	0
Legal related	2	0	100	0
Librarians and related professionals	1	0	100	0
Library mail and related clerks	2	1	50	0
Light vehicle drivers	1	0	100	0
Logistical support personnel	2	0	0	0
Material-recording and transport clerks	4	0	100	0
Messengers porters and deliverers	0	0	0	0
Motor vehicle drivers	1	1	0	0
Other administrative policy and related officers	0	0	0	0
Other occupations	3	3	0	0
Protection services	0	0	0	0
Secretaries & other keyboard operating clerks	17	3	82	0
Senior managers	37	12	68	0
<b>Total</b>	<b>174</b>	<b>40</b>	<b>77</b>	<b>1</b>



**TABLE 4.1 - Job Evaluation**

Salary Band	Number of Posts as on 31/3/2011	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	5	2	40	0	0	0	0
Skilled (Levels 3-5)	9	4	44	0	0	0	0
Highly skilled production (Levels 6-8)	61	21	34	1	5	0	0
Highly skilled supervision (Levels 9-12)	62	30	48	0	0	1	3
Senior Management Service (Levels 13-16)	37	46	100	0	0	2	6
<b>Total</b>	<b>174</b>	<b>93</b>	<b>54</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>3</b>

Note: during the financial year the establishment was amended after consultations with DPSA, therefore some posts were subjected to JE but were not created on the establishment.

**TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded**

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	1	0	0	0	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
Employees with a Disability	0	0	0	0	0



**TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]**

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
Deputy Director	3	11	12	Retention
Assistant Director	1	9	10	Retention
Personal Assistants	2	7	8	Retention
Receptionist	1	5	7	Retention
Driver/Messenger	1	4	5	Retention
Food Service Aid	1	2	4	Retention
<b>Total</b>	<b>9</b>			
Percentage of Total Employment				9

**TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]**

Beneficiaries	African	Asian	Coloured	White	Total
Female	7	0	0	0	7
Male	2	0	0	0	2
<b>Total</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>
Employees with a Disability	0	0	0	0	0

**TABLE 5.1 - Annual Turnover Rates by Salary Band**

Salary Band	Employment at Beginning of Period (April 2010)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2)	0	1	0	0
Skilled (Levels 3-5)	3	1	1	33
Highly skilled production (Levels 6-8)	7	1	1	14
Highly skilled supervision (Levels 9-12)	12	2	1	8
Senior Management (Level 13-16)	12	8	5	42
<b>Total</b>	<b>34</b>	<b>13</b>	<b>8</b>	<b>24</b>



**TABLE 5.2 - Annual Turnover Rates by Critical Occupation**

Occupation	Employment at Beginning of Period (April 2010)	Appointments	Terminations	Turnover Rate
Administrative related	9	2	0	0
Advocates	0	0	0	0
Cleaners in offices workshops hospitals etc.	3	0	0	0
Client inform clerks (switchboard reception inform clerks)	0	0	0	0
Communication and information related	0	0	0	0
Diplomats	0	0	0	0
Finance and economics related	0	0	0	0
Financial and related professionals	0	0	0	0
Financial clerks and credit controllers	0	0	0	0
Food services aids and waiters	0	0	0	0
Household food and laundry services related	0	0	0	0
Human resources & organisat developm & relate prof	0	0	0	0
Human resources clerks	3	0	2	66
Human resources related	0	0	0	0
Information technology related	0	0	0	0
Legal related	0	0	0	0
Librarians and related professionals	0	0	0	0
Library mail and related clerks	1	0	0	0
Light vehicle drivers	1	0	0	0
Logistical support personnel	0	0	0	0
Material-recording and transport clerks	0	0	0	0
Messengers porters and deliverers	1	0	0	0
Motor vehicle drivers	0	1	0	0
Other administrative policy and related officers	0	0	0	0
Other occupations	0	0	0	0
Protection services	0	0	0	0
Secretaries & other keyboard operating clerks	4	2	2	50
Security officers	0	0	0	0
Senior managers	12	8	4	33
<b>Total</b>	<b>34</b>	<b>13</b>	<b>8</b>	<b>24</b>



**TABLE 5.3 - Reasons why staff are leaving the department**

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total
Death	0	0	0	0
Resignation	1	13	3	1
Expiry of contract	7	88	21	7
Transfers	0	0	0	0
Discharged due to ill health	0	0	0	0
Retirement	0	0	0	0
<b>Total</b>	<b>8</b>	<b>100</b>	<b>24</b>	<b>8</b>
<b>Resignations as % of Employment</b>				
	24			

**TABLE 5.4 - Granting of Employee Initiated Severance Packages**

Category	No of applications received	No of applications referred to the MPSA	No of applications supported by MPSA	No of Packages approved by department
Lower Skilled (Salary Level 1-2)	0	0	0	0
Skilled (Salary Level 3-5)	0	0	0	0
Highly Skilled Production (Salary Level 6-8)	0	0	0	0
Highly Skilled Production (Salary Level 9-12)	0	0	0	0
Senior Management (Salary Level 13 and higher)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





**TABLE 5.5 - Promotions by Critical Occupation**

Occupation	Employment at Beginning of Period (April 2010)	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
Administrative related	9	2	22	1	11
Advocates	0	0	0	0	0
Cleaners in offices workshops hospitals etc.	3	1	33	0	0
Client inform clerks(switchb receipt inform clerks)	0	0	0	0	0
Communication and information related	0	0	0	0	0
Diplomats	0	0	0	0	0
Finance and economics related	0	0	0	0	0
Financial and related professionals	0	0	0	0	0
Financial clerks and credit controllers	0	0	0	0	0
Food services aids and waiters	0	0	0	0	0
General legal administration & rel. professionals	0	0	0	0	0
Household food and laundry services related	0	0	0	0	0
Human resources & organisat developm & relate prof	0	0	0	0	0
Human resources clerks	3	1	33	0	0
Human resources related	0	0	0	0	0
Information technology related	0	0	0	0	0
Legal related	0	0	0	0	0
Librarians and related professionals	0	0	0	0	0
Library mail and related clerks	1	1	100	0	0
Light vehicle drivers	1	0	0	0	0
Logistical support personnel	0	0	0	0	0
Material-recording and transport clerks	0	0	0	0	0
Messengers porters and deliverers	1	1	50	0	0
Motor vehicle drivers	0	0	0	0	0
Other administrat & related clerks and organisers	0	0	0	0	0
Other administrative policy and related officers	0	0	0	0	0
Other occupations	0	0	0	0	0
Protection services	0	0	0	0	0
Secretaries & other keyboard operating clerks	4	1	25	0	0
Security officers	0	0	0	0	0
Senior managers	12	1	8	0	0
Trade/industry advisers & other related profession	0	0	0	0	0
<b>Total</b>	<b>34</b>	<b>8</b>	<b>24</b>	<b>1</b>	<b>3</b>



TABLE 5.6 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2010)	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)	0	0	0	0	0
Skilled (Levels 3-5)	3	1	33	0	0
Highly skilled production (Levels 6-8)	7	4	57	0	0
Highly skilled supervision (Levels 9-12)	12	2	17	1	8
Senior management (Levels 13-16)	12	1	8	0	0
<b>Total</b>	<b>34</b>	<b>8</b>	<b>24</b>	<b>1</b>	<b>3</b>

TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO) on 31 March 2011

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers	6	0	0	6	0	5	0	0	1	6	12
Professionals	1	0	0	1	0	10	0	0	0	10	11
Technicians and associate professionals	2	0	0	2	0	3	1	0	0	4	6
Clerks	3	0	0	3	0	4	0	0	0	4	8
Service and sales workers	0	0	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary occupations	1	0	0	1	0	2	0	0	0	2	3
<b>Total</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>24</b>	<b>1</b>	<b>1</b>	<b>26</b>	<b>1</b>	<b>40</b>
Employees with disabilities	1	0	0	1	0	1	0	0	0	1	2



**TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands on 31 March 2011**

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management	1	0	0	1	0	2	0	0	2	0	3
Senior Management	5	0	0	5	0	3	0	1	4	0	9
Professionally qualified and experienced specialists and mid- management	1	0	0	1	0	10	0	0	10	0	11
Skilled technical and academically qualified workers, junior management, supervisors	2	0	0	2	0	3	1	0	4	0	6
Semi-skilled and discretionary decision making	3	0	0	3	0	4	0	0	4	1	8
Unskilled and defined decision making	1	0	0	1	0	2	0	0	2	0	3
<b>Total</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>24</b>	<b>1</b>	<b>1</b>	<b>26</b>	<b>1</b>	<b>40</b>

**TABLE 6.3 - Recruitment**

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management	0	0	0	0	0	1	0	0	1	0	1
Senior Management	4	0	0	4	0	2	0	1	3	0	7
Professionally qualified and experienced specialists and mid- management	0	0	0	0	0	2	0	0	2	0	2
Skilled technical and academically qualified workers, junior management, supervisors	0	0	0	0	0	1	0	0	1	0	1
Semi-skilled and discretionary decision making	1	0	0	1	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	1	0	0	1	0	1
<b>Total</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>1</b>	<b>8</b>	<b>0</b>	<b>13</b>



**TABLE 6.4 - Promotions**

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management	0	0	0	0	0	1	0	0	1	0	1
Senior Management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	2	0	0	2	0	2
Skilled technical and academically qualified workers, junior management, supervisors	2	0	0	2	0	2	0	0	2	0	4
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	1	0	0	1	0	0	0	0	0	0	1
<b>Total</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>8</b>

**TABLE 6.5 - Terminations**

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	1	1	0	2	0	2	1	0	3	0	5
Professionally qualified and experienced specialists and mid-management	0	0	1	1	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors	0	0	0	0	0	1	0	0	1	0	1
Semi-skilled and discretionary decision making	1	0	0	1	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>8</b>

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**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	0	0	0	0	0
African, Male	0	0	0	0	0
Asian, Female	0	0	0	0	0
Asian, Male	0	0	0	0	0
Coloured, Female	0	0	0	0	0
Coloured, Male	0	0	0	0	0
Total Blacks, Female	0	0	0	0	0
Total Blacks, Male	0	0	0	0	0
White, Female	0	0	0	0	0
White, Male	0	0	0	0	0
Employees with a disability	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service**

Salary Band	Number of Beneficiaries	Total Employment April 2010	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	0	0	0	0	0
Skilled (Levels 3-5)	0	3	0	0	0
Highly skilled production (Levels 6-8)	0	7	0	0	0
Highly skilled supervision (Levels 9-12)	0	12	0	0	0
Senior management (Level 13-16)	0	12	0	0	0
<b>Total</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>



**TABLE 7.3 - Performance Rewards by Critical Occupation**

Critical Occupations	Number of Beneficiaries	Total Employment April 2010	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	0	17	0	0	0
Cleaners in offices workshops hospitals etc.	0	0	0	0	0
Client inform clerks (switchboard reception clerks)	0	0	0	0	0
Communication and information related	0	0	0	0	0
Diplomats	0	0	0	0	0
Finance and economics related	0	0	0	0	0
Financial and related professionals	0	0	0	0	0
Financial clerks and credit controllers	0	0	0	0	0
Food services aids and waiters	0	0	0	0	0
General legal administration & rel. professionals	0	0	0	0	0
Head of department/chief executive officer	0	0	0	0	0
Household food and laundry services related	0	0	0	0	0
Human resources & organisational development & related professions	0	0	0	0	0
Human resources clerks	0	0	0	0	0
Human resources related	0	0	0	0	0
Information technology related	0	0	0	0	0
Legal related	0	0	0	0	0
Librarians and related professionals	0	0	0	0	0
Library mail and related clerks	0	1	0	0	0
Light vehicle drivers	0	0	0	0	0
Logistical support personnel	0	0	0	0	0
Material-recording and transport clerks	0	0	0	0	0
Messengers porters and deliverers	0	0	0	0	0
Motor vehicle drivers	0	0	0	0	0
Other administrative & related clerks and organisers	0	0	0	0	0
Other administrative policy and related officers	0	0	0	0	0
Other occupations	0	0	0	0	0
Protection services	0	0	0	0	0
Rank: Unknown	0	0	0	0	0
Secretaries & other keyboard operating clerks	0	4	0	0	0
Security officers	0	0	0	0	0
Senior managers	0	12	0	0	0
Trade/industry advisers & other related professions	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>



<b>SMS Band</b>	<b>Number of Beneficiaries</b>	<b>Total Employment April 2010</b>	<b>Percentage of Total Employment</b>	<b>Cost (R'000)</b>	<b>Average Cost per Beneficiary (R)</b>
Band A	0	6	0	0	0
Band B	0	4	0	0	0
Band C	0	1	0	0	0
Band D	0	1	0	0	0
<b>Total</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SMS Band</b>	<b>Number of Beneficiaries</b>	<b>Total Employment April 2010</b>	<b>Percentage of Total Employment</b>	<b>Cost (R'000)</b>	<b>Average Cost per Beneficiary (R)</b>
Band A	0	6	0	0	0
Band B	0	4	0	0	0
Band C	0	1	0	0	0
Band D	0	1	0	0	0
<b>Total</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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)	0	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	2	100	1	33	2	1	3	2
Highly skilled supervision (Levels 9-12)	1	100	1	33	1	1	3	1
Senior management (Levels 13-16)	3	100	1	33	3	8	3	3
<b>TOTAL</b>	<b>6</b>	<b>100</b>	<b>3</b>	<b>100</b>	<b>6</b>	<b>10</b>	<b>3</b>	<b>6</b>

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)	0	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	2	100	1	33	2	1	3	2
Highly skilled supervision (Levels 9-12)	1	100	1	33	1	1	3	1
Senior management (Levels 13-16)	3	100	1	33	3	8	3	3
<b>TOTAL</b>	<b>6</b>	<b>100</b>	<b>3</b>	<b>100</b>	<b>6</b>	<b>10</b>	<b>3</b>	<b>6</b>

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**TABLE 9.3 - Annual Leave for Jan 2010 to Dec 2010**

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	0	0	0
Skilled (Levels 3-5)	25	13	2
Highly skilled production (Levels 6-8)	53	8	7
Highly skilled supervision (Levels 9-12)	58	10	9
Senior management (Levels 13-16)	56	15	8
<b>Total</b>	<b>192</b>	<b>46</b>	<b>26</b>

**TABLE 9.4 - Capped Leave for Jan 2010 to Dec 2010**

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010
Highly skilled supervision (Levels 9-12)	6	6	60
<b>Total</b>	<b>6</b>	<b>6</b>	<b>60</b>

**TABLE 9.5 - Leave Payouts**

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Current leave payout on termination of service for 2010/11	42	2	21000
<b>Total</b>	<b>42</b>	<b>2</b>	<b>21000</b>

**TABLE 10.1 - Steps taken to reduce the risk of occupational exposure**

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



TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide required information]			
Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms Ntsiki Sisulu-Singapi
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.	Yes		The Department has a Dedicated Unit, EH& Wellness Unit
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.	Yes		Key Services Provide: HIV & AIDS & TB Testing & Screening and Referral. Wellness Management, Financial Management
			Grief, Counselling, Trauma Debriefing, communicable and non-communicable disease awareness drives, blood donation drives
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.		No, Not Yet	The Establishment of a Committee is in Progress a Submission has been Approved
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.	Yes		
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Keep Status Confidential, Inform Supervisor only with consent of affected staff for workplace accommodation
			Advocate for Upholding of Human dignity at sms level of those who are positive / suspect to be positive so as to reduce stigma
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		See attached HCT Campaign Statistics
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		See attached Readiness Assessment & Monitoring Tool



**TABLE 11.1 - Collective Agreements**

Subject Matter	Date
N/A	N/A

**TABLE 11.2 - Misconduct and Discipline Hearings Finalised**

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
Total	N/A	N/A	N/A

**TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings**

Type of misconduct	Number	Percentage of Total	Total
Total	N/A	N/A	N/A

**TABLE 11.4 - Grievances Lodged**

Number of grievances addressed	Number	Percentage of Total	Total
Total	N/A	N/A	N/A

**TABLE 11.5 - Disputes Lodged**

Number of disputes addressed	Number	% of total
Upheld	N/A	N/A
Dismissed	N/A	N/A
Total	N/A	N/A

**TABLE 11.6 - Strike Actions**

Strike Actions	—
Total number of person working days lost	N/A
Total cost(R'000) of working days lost	N/A
Amount (R'000) recovered as a result of no work no pay	N/A

**TABLE 11.7 - Precautionary Suspensions**

Precautionary Suspensions	—
Number of people suspended	N/A
Number of people whose suspension exceeded 30 days	N/A
Average number of days suspended	N/A
Cost (R'000) of suspensions	N/A



TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	0	0	0	0	0
	Male	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1	0	0	0	1
	Male	1	0	0	0	1
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	0	0	0	0	0
	Male	0	0	0	0	0
<b>Total</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>



TABLE 13.1 - Injury on Duty		
Nature of injury on duty	Number	% of total
Required basic medical attention only	1	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
<b>Total</b>	<b>1</b>	<b>100</b>

TABLE 14.1 - Report on consultant appointments using appropriated funds (Business & advisory: Translate & transcript)			
Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
DEAF FEDERATION OF SA: Sign language Interpretation at indaba on traditional leadership and ritual killings	2	1	8 812.20
SINESIPHO SIGN LANGUAGE: Sign language interpretation at International Women's day	1	1	3 850.00
EQUITABLE DIVERSITY SERVICES: Editing of UN National Women's day	1	1	5 200.00
Mrs. P.L. Jola: Sign Language Interpreting at National Women's day	1	1	3 850.00
Correction of allocation, Sign language Interpreting	1	1	3 967.20
Adv Toyota to advise former Minister on dismissal of her special advisor	1	15	146 750.00
Adv Toyota to advise former Minister on dismissal of her special advisor	1	2	22 264.00
			<b>194 693.40</b>



**TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
DEAF FEDERATION OF SA: Sign language Interpretation at indaba on traditional leadership and ritual killings	99.9	98	1
SINESIPHO SIGN LANGUAGE: Sign language interpretation at International Women's day	95	80	1
EQUITABLE DIVERSITY SERVICES: Editing of UN National Women's day	60	50	1
Mrs. P.L. Jola: Sign Language Interpreting at National Women's day and correction of allocation, Sign Language Interpreting	100	100	1
Adv Tokota to advise former Minister on dismissal of her special advisor	100	100	1

**TABLE 14.3 - Report on consultant appointments using Donor funds**

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
None	None	None	None

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

**TABLE 14.4 - Analysis of consultant appointments using Donor funds, i.t.o. HDIs**

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





## CHAPTER FIVE



## 5. OTHER INFORMATION

### 5.1 List of Acronyms

AU	African Union
CEDAW	UN Convention for the Elimination of all forms of Discrimination against Women
CFO	Chief Financial Officer
CGE	Commission for Gender Equality
CRnR	Children's Rights and Responsibilities
DHA	Department of Home Affairs
DoJ	Department of Justice
DPO	Disabled People 's Organisation
DSD	Department of Social Development
DTI	Department of Trade and Industry
DWCPD	Department for Women, Children and People with Disabilities
ECOSOC	Economic and Social Committee/Council
FIFA	Federal International Football Association
ICDP	International Conference on Population Development
ILO	International Labour Organisation
NEDLAC	National Economic Development and Labour Council
NGO	Non-Government Organisations
NPA	National Prosecuting Authority
NSIP	National Strategy Implementation Plan
NT	National Treasury
PALAMA	Public Administration Leadership and Management Academy
PoA	Programme of Action (Plan of Action)
PwD	People with Disabilities
SADA	South African Disability Alliance
SADC	Southern African Development Community
SAHRC	South African Human Rights
SAPS	South African Police Services
SETA	Sector Education and Training Authority
UNAIDS	United Nations Programme on HIV/Aids
UNCRPD	United Nations Convention on the Rights of Persons with Disabilities
UNCSW	United Nations Commission on the Status of Women
UNDP	United Nations Development Programme
UNFPA	United Nations Fund for Population Activities
UNICEF	United Nations International Children's Emergency Fund
UNIFEM	United Nations Development Fund for Women



ANNEXURE A - DEPARTMENT OF WOMEN, CHILDREN AND PEOPLE WITH DISABILITIES

