



social development

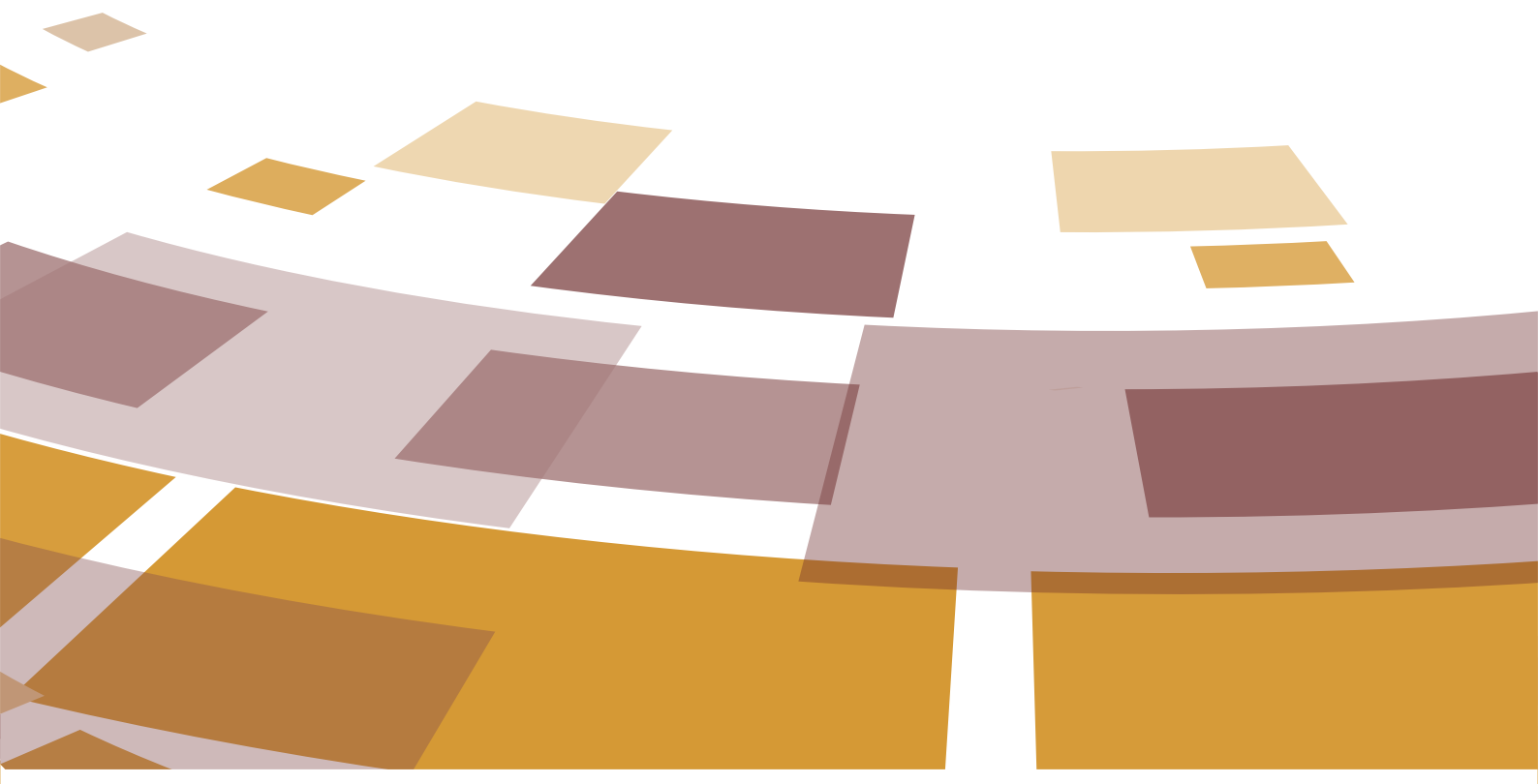
Department:  
Social Development  
NORTHERN CAPE  
REPUBLIC OF SOUTH AFRICA

# Annual Report 2023/2024



# **Part A:**

# **General Information**



## **Disclaimer**

Title of Publication: Northern Cape Department of Social Development Annual Report 2023/2024

The English version of the Annual Report is regarded as the official text. The Department cannot be held liable for any misinterpretation that may have occurred during any translation process.

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**PR 101/2024**

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## 1. DEPARTMENT GENERAL INFORMATION

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## 2. ABBREVIATIONS AND ACRONYMS

AC:	Audit Committee		
AGSA:	Auditor General South Africa	FBS	Free Basic Services
AO:	Accounting Officer	GBV	Gender-Based Violence
ANC:	African National Congress	HCBC:	Home Community Based Care
APP:	Annual Performance Plan	HOD:	Head of Department
AU:	African Union	ICB:	Institutional Capacity Building
B-BBEE:	Broad Based Black Economic Empowerment	IDP:	Integrated Development Plan
CBO:	Community Based Organization	KPI	Key Performance Indicator
CC:	Customer Care	IFM:	Institutional Funding and Monitoring
CDP:	Community Development Practitioner	IYM:	In Year Monitoring
CS	Community Survey	IEC:	Information Education and Communication
CDF's:	Community Development Forums	LDAC:	Local Drug Action Committee
CSD:	Central Supplier Database	LE:	Life Expectancy
CHH:	Child Headed Households	LOGIS:	Logistical Information Systems
CPR:	Child Protection Register	LYF:	Local Youth Forums
CYCC:	Child and Youth Care Centre	MEC:	Member of Executive Council
DAMP:	Departmental Asset Management Report	MISS:	Minimum Information Security Standards
DOA:	Department of Agriculture	MTEF:	Medium Term Expenditure Framework
DOB:	Date of Birth	MTSF:	Medium Term Strategic Framework
DOH:	Department of Health	NDP:	National Development Plan
DPSA:	Department of Public Service and Administration	NISIS:	National Integrated Social Information System
DSD:	Department of Social Development	NGO:	Non-Government Organization
EAP:	Employee Assistance Programme	NPO:	Non-Profit Organization
EQPRS:	Electronic Quarterly Performance Report System	NYS:	National Youth Service Programme
EHWP:	Employee Health and Wellness Programme	NEET	Not in Employment, Education or Training
EPWP:	Expanded Public Works Programme	OHS:	Occupational Health and Safety
FASD:	Foetal Alcohol Spectrum Disorders	OVC's:	Orphans and Vulnerable Children
		PGDS:	Provincial Growth Development Strategy



PFMA: Public Finance Management Act  
SASSA: South African Social Security Agency  
SBC: Social Behaviour Change  
SRD: Social Relief of Distress  
SDIP: Service Delivery Improvement Plan  
SLA: Service Level Agreement  
SUD: Substance Abuse Disorder  
TID: Technical Indicator Descriptor  
UN: United Nations  
VEP: Victim Empowerment Programme  
VAT: Value-added Tax  
WSP: Work Skills Plan  
YSC: Youth Service Centre  
YOLO: You Only Live Once

### 3. FOREWORD BY MEMBER OF EXECUTIVE COUNCIL (MEC)



On behalf of the Department of Social Development and its officials, I am delighted to present this Annual Report for the financial year 2023/2024. This Report outlines our performance against targets set over the 2023/24 financial year period. The Report gives our stakeholders and communities an insight into the performance and achievements of the Department. The mandate of the Department is not unique to the broader mandate given to government by the South African Constitution in terms of Sections 27, 28, and 29. The principle provision in Section 27(1)(c) states;

1. everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependants.
2. Section 27(2) goes further enjoining the State to take reasonable legislative and other measures, within its available resources to achieve the progressive realisation of these rights.
3. Section 28(1)(c) provides for the right of children to social services.

This mandate is concisely articulated in the National Development Plan which:

- asserts that adequate social security and welfare services are critical to the eradication of poverty and the reduction of inequality.
- It recognises the need of defining an acceptable minimum level of living as the social floor, including what is required to allow people to develop their capacities.
- It recognises the need for an inclusive social protection system that targets all areas of vulnerability and is sensitive to the needs, realities, and situations of those most at risk.
- It recognises the need to increase social welfare services, including greater education and training for social work practitioners, as well as a review our funding model.
- It recognises the need of integrating databases in the social security environment to enable social audits of government services and effective targeting of the government's social and employment programmes.

This wide responsibility necessitates a collaborative effort across all levels of government through the implementation of strategic initiatives driven by unambiguous single-mindedness and unity of purpose. As a consequence, the accomplishments detailed in this Annual Report are the product of collaborative work across government sectors and realms, as well as partnerships with Non-Profit Organisations. We are aware of the condition of the impoverished and needy, as

well as their dissatisfaction with the slow delivery rate. We recognise the importance of accelerating service delivery in proportion to the scope of our province's socioeconomic issues. As a result, as we submit this Annual Report, we would want to emphasize unequivocally that we have not achieved success in all areas; yet, we remain committed to making life better for everyone. This Annual Report is

the final report in terms of the Government's Medium-Term Strategic Framework (2019-2024) and sets the stage for review and renewal as we learn from our mistakes and areas of weakness, while also evaluating what worked and how it can be scaled up to work better for the betterment of all our people



**Ms. Nontobeko E Vilakazi, MPL**  
**Executive Authority: Department of Social Development**

#### 4. DEPUTY MINISTER'S STATEMENT (IF APPLICABLE)

- Not applicable

## 5. REPORT OF THE ACCOUNTIG OFFICER

### Overview of the operations of the department:



The year 2023/2024 marks the end of the Medium-Term Strategic Framework 2019/2024 and 12 years following the approval of the National Development Plan Vision 2030 (NDP). The NDP allows us, throughout the spectrum of society to focus on the challenges of bringing about significant changes in society's socioeconomic structure in order to construct a more just and equitable social order. The NDP presents a compelling vision of a dramatically altered society and lays out the steps we must take over the next five years to attain its objectives. One of the primary causes, according to the NDP, is the economy's lack of inclusion.

The NDP highlighted a lack of inclusion in the economy as one of the primary causes of the slow pace of transition. As a result, we have identified the need to strengthen socio-economic interventions working with different stakeholders. This is because we are mindful of the fact that employment remains the best form of social protection, therefore in all our efforts, we have identified training and skills development as central tenets of our interventions, especially targeting women, youth, persons with disabilities. During this financial year, we have reprioritised R 7 million for skills development initiatives across the five districts.

we have established a Shelter for women in Namakwa District which was one of the last two districts without any shelter.

It is important to note that budgetary constraints created a variety of obstacles whilst at the same time providing new possibilities for service delivery improvements for the Department. Furthermore, we are fortunate to have good relations with various NPOs and government department, therefore making it easy continue to implement our interventions, budgetary constraints notwithstanding. We continued to refocus our business processes and to reprioritise our budget in favour of service delivery at local office level based on outcomes orientation, service excellence, cost-effectiveness, quality, and high performance.

We have reviewed our key focus areas, with children at the centre of all our interventions. To this we have started a process of purchasing panel vans which we intend to donate to the Children's Drop in Centres we will be establishing. We have procured additional transport as part of ensuring that we bring services to our people, especially in the far-flung areas of our province. We are currently engaging different stakeholders including National Treasury to source funding for the appointment of additional Social Service Professionals.

Our efforts have been made difficult by the quadruple challenges of unemployment, poverty, inequality and gender-based violence. However, despite these challenges, we remain resolute to ensure that we continue to render our services and improve access to our services across the province.

We achieved on 82.4% of our indicators with 17.6%

non-achievement of targets. This represents a year on year improvement since 2021/22, 2022/23 and now 2023/24 financial year. We have identified the persistent stubborn challenges that makes it difficult for the Department to achieve on some of its indicators. We have commenced with a process which will be finalised in during the next financial year to ensure that we are fit for purpose and to ensure that our structure supports our strategic vision. To this end, we continue to we have established a new Unit to provide much-needed oversight in terms of our institutions to ensure not only legislative compliance, but improved service delivery as well. We continue to strengthen our internal controls to ensure that we manage public resources in an efficient and effective manner. Our consecutive clean audit

outcomes bear testimony to the efficacy of these systems. However, we are mindful that much more needs to be done to ensure our services reach all the people who are in need of such services, however, this is not only a DSD challenge, but a government challenge in its entirety.

In presenting this Annual Report, I wish to express my profound appreciation to our MEC, Ms. Nontobeko Vilakazi, MPL and the entire Management Team as well as the officials of the Department of Social Development for their unwavering commitment to the plight of the poor.

I thank you.

## Overview of the financial results of the department

### Departmental receipts

Departmental receipts	2023/2024			2022/2023		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts						
- Casino Taxes						
- Horse Racing Taxes						
- Liquor Licenses						
Motor Vehicle licenses						
Sale of goods and services other than capital assets	886	946	(60)	846	885	(39)
Transfers received						
Fines, penalties and forfeits						
Interest, dividends and rent on land		64	(64)		26	(26)
Sale of capital assets						
Financial transactions in assets and liabilities	527	327	200	502	215	287
<b>Total</b>	<b>1 413</b>	<b>1 337</b>	<b>76</b>	<b>1 348</b>	<b>1 126</b>	<b>222</b>

### Programme Expenditure

Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	177 044	170 755	620	166 585	163 922	2 663
Social Welfare Services	168 758	160 297	14 029	163 361	156 114	7 217
Children and Families	227 387	235 289	2 410	225 496	223 436	2 060
Restorative Services	223 327	211 031	5 288	222 777	207 977	14 800
Development & Research	168 070	164 367	500	151 693	149 705	1 988
<b>Total</b>	<b>964 586</b>	<b>941 739</b>	<b>22 847</b>	<b>929 919</b>	<b>901 154</b>	<b>28 765</b>

**Virements/roll overs**

No Roll-over

**Virement** A virement of R 5 669 million has been affected to decrease Administration (3 per cent).

An amount

- amount of R 5 568 million to Social Welfare Services (3 per cent).
- Children and Families has been increased with an amount of R 10 312 million (5 per cent).
- Restorative Services has been decreased with an amount of R 7 008 million (3 per cent) and
- Development and Research has been decreased with R 3 203 million (2 per cent).

**Unauthorized, Irregular expenditure, Fruitless and Wasteful expenditure**

The Department incurred irregular expenditure of R77 000.

**Strategic focus over the short to medium term period**

The 5 year Strategic Plan 2020/21 – 2024/25 of the Department outlines the strategic intent of the department for the next five (5) years as outlined in the National Development Plan and the Medium-Term Strategic Framework.

**Public Private Partnerships**

The department does not have any PPP's arrangements.

**Discontinued activities/activities to be discontinued**

None

**New or proposed activities**

None



**Gifts and Donations received in kind from non-related parties**

None

**Exemptions and deviations received from the National Treasury**

None

**Events after the reporting period**

None

**Other**

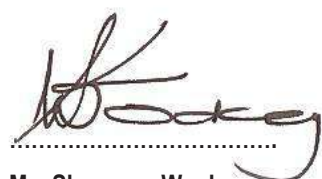
None

**Acknowledgements / or Appreciation**

I will like to thank the MEC, Ms Nontobeko Vilakazi for the unreserved support and leadership during the year under review. I will also like to thank each and every employee for the sterling work they have done in the 2023/2024 financial year. The continued success of the department is as consequence of everything you do on a daily basis to make a difference in the well being of the citizens we serve.

**Conclusion**

To all my colleagues in the Department and the entire public service, let us not grow weary of doing good, because to him who much is given, much is required. Batho Pele!



**Ms. Shouneez Wookey**

**Accounting Officer**

**Department of Social Development, Northern Cape**

**Date: 31 July 2024**

## **6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT**

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

All information and amounts disclosed throughout the annual report are consistent.

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2024.

Yours faithfully



**Ms. Shouneez Wookey**

**Accounting Officer**

**Department of Social Development, Northern Cape**

**Date: 31 July 2024**

## 7. STRATEGIC OVERVIEW

### 1. Vision

A caring and self-reliant society

### 2. Mission

Provision of integrated comprehensive and sustainable social development services.

### 3. Values

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

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals.
- **Integrity** is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Fairness** expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- **Equality**- we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

## 8. LEGISLATIVE AND OTHER MANDATES

### 8.1. Constitutional Mandate

Legislation	Impact on DSD functionality
Constitution of the Republic of South Africa, 1996	<ul style="list-style-type: none"> <li>▪ The rights of access to social security and social services are contained in section 27 and 28 of the Constitution. The principle provision in section 27(1)(c) that states;               <ul style="list-style-type: none"> <li>- everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependants.</li> </ul> </li> <li>▪ Section 27(2) goes further enjoining the State to take reasonable legislative and other measures, within its available resources to achieve the progressive realisation of these rights.</li> <li>▪ Section 28 (1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and that the detention of children is a measure of last resort.</li> <li>▪ Section 29(1) (c) provides for the right of access to appropriate Social Assistance to those unable to support themselves and their dependents</li> </ul>

### 8.2. Legislative Mandate

Legislation	Impact on DSD functionality
Children's Act (38/2005)	<ul style="list-style-type: none"> <li>▪ The Act give effect to the rights of children as contained in the Constitution and set out principles relating to the care and protection of children. It defines:               <ul style="list-style-type: none"> <li>– The rights and responsibility of children;</li> <li>– Parental responsibilities and rights;</li> <li>– Principles and guidelines for the protection of children;</li> <li>– The promotion of the well-being of children; and</li> <li>– The consolidation of the laws relating to the welfare and protection of children and also, for incidental matters.</li> </ul> </li> <li>▪ The primary focus of the second review of the Children's Act was the finding of the South Gauteng High Court dated April 2011 regarding the correct interpretation of Section 150(1) (a) of the Act. The court found that:               <ul style="list-style-type: none"> <li>– A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and</li> </ul> </li> </ul>

Legislation	Impact on DSD functionality
	<ul style="list-style-type: none"> <li>– Neither the Children’s Act nor the Social Assistance Act or its Regulations require an examination of the foster parent’s income, therefore the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.</li> </ul>
<p>Children’s Amendment Act 17 of 2016 and Children’s Second Amendment Act 18 of 2016</p>	<ul style="list-style-type: none"> <li>▪ The Children’s Amendment Act (18/2016) amends the Children’s Act, 2005 by amongst other, inserting new definitions; provides that the removal of a child to temporary safe care without a court order be placed before the children’s court for review before the expiry of the next court day; provides for the review of a decision to remove a child without a court order; provides for the Provincial Head of Social Development to transfer a child or a person from one form of alternative care to another form of alternative care and provides that an application for a child to remain in alternative care beyond the age of 18 years be submitted before the end of the year in which the relevant child reaches the age of 18 years. The Children’s Amendment Act (17/2016) amends the Children’s Act, 2005 by amongst other, inserting new definitions; provides that a person convicted of certain offences be deemed unsuitable to work with children; provides that the National Commissioner of the South African Police Service must forward to the Director-General all the particulars of persons found unsuitable to work with children; provides for the review of a decision to remove a child without a court order; extends the circumstances as to when a child is adoptable; and extends the effects of an adoption order by providing that an adoption order does not automatically terminate all parental responsibilities and rights of a parent of a child when an adoption order is granted in favour of the spouse or permanent domestic life-partner of that parent and to provide for matters connected therewith.</li> </ul>
<p>Older Persons Act no 13 of 2006</p>	<ul style="list-style-type: none"> <li>▪ The Act establishes a framework for empowering and protecting older persons, and promoting and maintaining their status, rights, well-being, safety and security and the combating of abuse against Older Persons.</li> <li>▪ The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> <li>– wisdom and skills of Older Persons;</li> <li>– Older Persons’ participation within community affairs;</li> <li>– regulating the registration of Older Persons’ services and;</li> <li>– establishment and management of services and facilities for Older Persons.</li> </ul> </li> </ul> <p>Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional</p>

Legislation	Impact on DSD functionality
	care to community-based care in order to ensure that an older person remains in the community for as long as possible.
Child Justice Act, no 75 of 2008	<ul style="list-style-type: none"> <li>▪ The Act provides for the establishment of a criminal justice system for children who are in conflict with the law and aims to protect the rights of children</li> </ul>
Probation Services Act no 116 of 1991 as amended 35 of 2002.	<ul style="list-style-type: none"> <li>▪ The Act outlines the duties and functions of Probation officers and Assistant Probation officers. It also provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime.</li> <li>▪ Extend the powers and duties of probation officers; Provide for the duties of assistant probation officers; Provide for the mandatory assessment of arrested children; Provide for the establishment of a probation advisory committee; Provide for the designation of family finders and; To provide for matters connected therewith.</li> </ul>
Prevention of and Treatment for Substance Abuse Act No. 70 of 2008	<ul style="list-style-type: none"> <li>▪ The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes</li> </ul>
Prevention and Combatting of Trafficking in Persons Act (7/2013)	<ul style="list-style-type: none"> <li>▪ The Act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organized crime.</li> </ul>
Domestic Violence Act no 116 1998	<ul style="list-style-type: none"> <li>▪ The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse</li> <li>▪ The Act makes it possible for a court to exclude a known or alleged perpetrator of domestic violence from a child's home or restrict other forms of access by him/her.</li> </ul>
Prevention of Family Violence Act no 133 of 1993	<ul style="list-style-type: none"> <li>▪ This Act requires that any person in a position of responsibility for a child to report any reasonable suspicion that the child has been abused to a police official, commissioner of child welfare or a social worker in a designated organization.</li> </ul>
Social Assistance Act, no. 13 of 2004	<ul style="list-style-type: none"> <li>▪ This Act regulates the administration and the payment of social grants. It says who is eligible for grants and ensures that there are minimum standards for the delivery of social assistance.</li> </ul>

Legislation	Impact on DSD functionality
	<ul style="list-style-type: none"> <li>▪ This Act also provides for the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters</li> </ul>
The Criminal Law (Sexual Offences and Related Matters) Amendment Act, Act 32 of 2007, also referred to as the Sexual Offences Act	<ul style="list-style-type: none"> <li>▪ The Act reformed and codified the law relating to sexual offences. It provides for various services to the victims of sexual offences. It also created the National Register for Sex Offenders, which records the details of those convicted of sexual offences against children or people who are mentally disabled.</li> </ul>
Criminal Law (Sexual Offences and Related Matters) Amendment Act (6/2012)	<ul style="list-style-type: none"> <li>▪ The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.</li> </ul>
Non-Profit Organizations Act (71/1997)	<ul style="list-style-type: none"> <li>▪ The purpose of this Act is to support NPOs by establishing an administrative and regulatory framework within which NPOs can conduct their affairs.</li> </ul>
Social Service Professions Act (110/1978, Amendments: 1995, 1996 & 1998)	<ul style="list-style-type: none"> <li>▪ The Act established the South African Council for Social Work Professions (SACSSP) and defines the power and functions of the social services board and profession.</li> </ul>
Social Service Professions Act 110 of 1978: Regulations relating to the registration of a specialty in probation services (2013)	<ul style="list-style-type: none"> <li>▪ These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.</li> </ul>
National Youth Development Agency Act (54/2008)	<ul style="list-style-type: none"> <li>▪ The aim of the Act is to create and promote coordination in youth development matters.</li> </ul>
Quality Assurance Framework for Social Welfare Services (V4) (2012)	<ul style="list-style-type: none"> <li>▪ This national framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to social welfare services.</li> </ul>

Legislation	Impact on DSD functionality
Disaster Management Act (57/2002)	<ul style="list-style-type: none"> <li>This Act provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and other incidental matters</li> </ul>
Public Finance Management Act (PFMA) No. 01 of 1999 as amended.	<ul style="list-style-type: none"> <li>To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.</li> </ul>

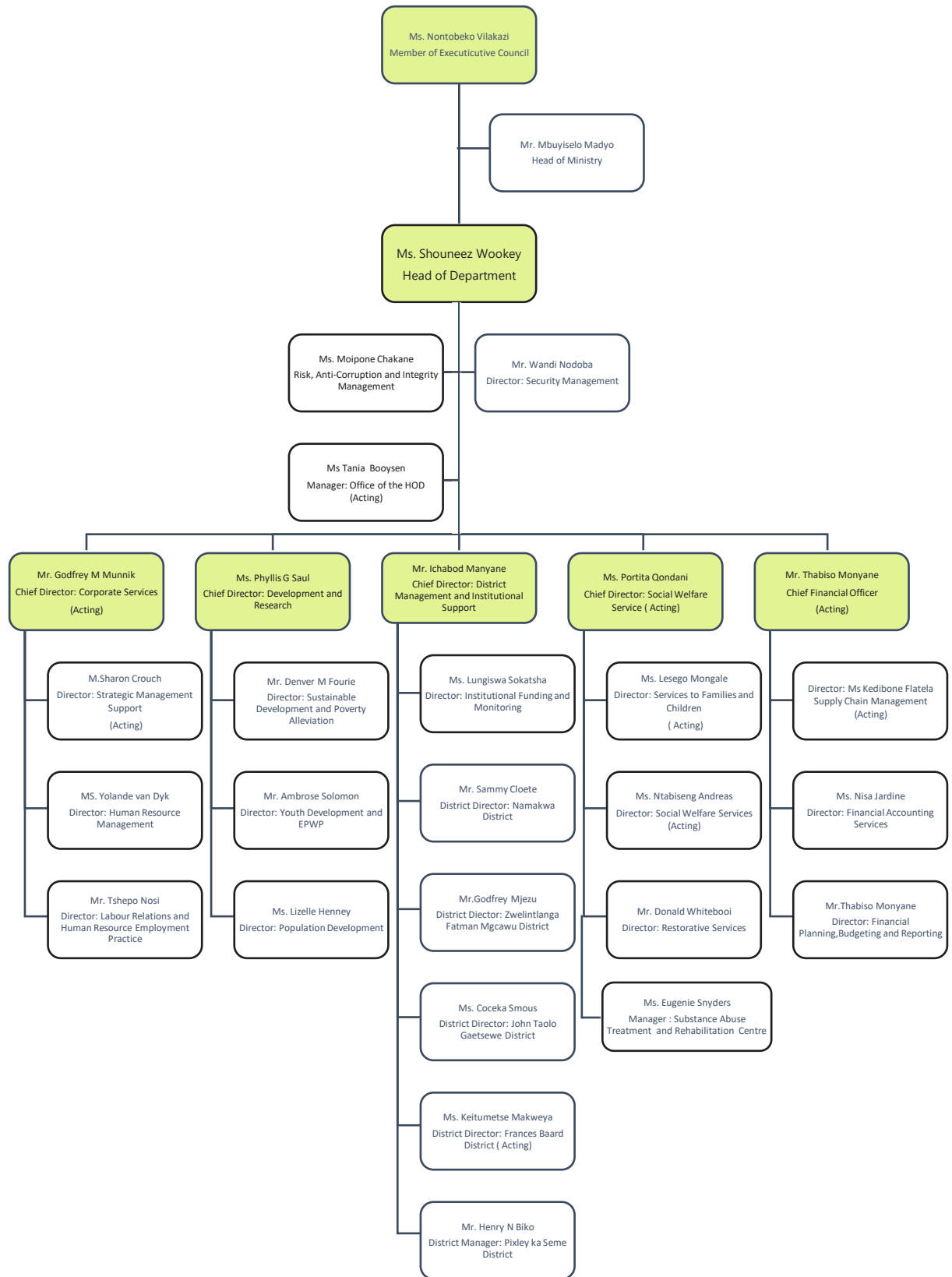
### 8.3. Policy Mandates

Policy	Impact on DSD functionality
Medium-Term Strategic Framework (MTSF) 2019-24	<ul style="list-style-type: none"> <li>This Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. The aim of the MTSF is to ensure coherence, alignment and coordination across government plans as well as alignment with budgeting processes.</li> </ul>
National Youth Policy 2020-2030 (NYP 2030)	<ul style="list-style-type: none"> <li>The NYP 2030 is a cross-sectoral policy aimed at effecting positive youth development outcomes for young people at local, provincial and national levels in South Africa. This policy builds on South Africa's 1st and 2nd NYPs which covered the period 2009-2014 and 2015-2020, respectively. The policy recognises that prioritisation of resources should incorporate youth development, youth education, economic participation as well as physical and mental health. The desired outcome of the policy is empowered youth equipped with information, knowledge and skills that enable them to seize opportunities and effectively takes responsibility in making a meaningful contribution to the development of a democratic and prosperous South Africa.</li> </ul>



White Paper on Families of 2013	<ul style="list-style-type: none"> <li>▪ The main purpose of the White Paper is to foster family well-being, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives.</li> </ul>
White Paper for Social Welfare, 1997	<ul style="list-style-type: none"> <li>▪ The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies and programmes for developmental social welfare systems.</li> </ul>
White Paper on the Rights of Persons with Disabilities, 2015	<ul style="list-style-type: none"> <li>▪ The White Paper endorses a mainstreaming trajectory for realising the rights of Persons with Disabilities through the creation of a free and just society inclusive of Persons with Disabilities as equal citizens. It guides and encourages self-representation of persons with disabilities. It broadly outlines the responsibilities and accountabilities through nine strategic pillars which task stakeholders with the responsibility of eradicating the persistent systemic discrimination and exclusion experienced by Persons with Disabilities.</li> </ul>
National Development Plan 2030 (2012)	<ul style="list-style-type: none"> <li>▪ The National Planning Commission published the “National Development Plan: Vision for 2030” on 11 November 2011 as a step to charting a new path for South Africa, which seeks to eliminate poverty and reduce inequality by 2030. The updated “National Development Plan 2030: Our future – make it work” was published during 2012.</li> </ul>
Supervision Framework for the Social Work Profession in South Africa (2012)	<ul style="list-style-type: none"> <li>▪ Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners in order to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.</li> </ul>
The Northern Cape Department of Social Development Revised Strategic Plan (NCPSP) 2020 - 2025	<ul style="list-style-type: none"> <li>▪ The revised Strategic Plan 2021/204/25 is therefore an unequivocal statement of intent for the next five years in terms of the Department of Social Development’s commitment to the creation of a better life for all, in line with the departmental mandate.</li> <li>▪ Its sets the broad parameters according to which the Department will be measured</li> </ul>

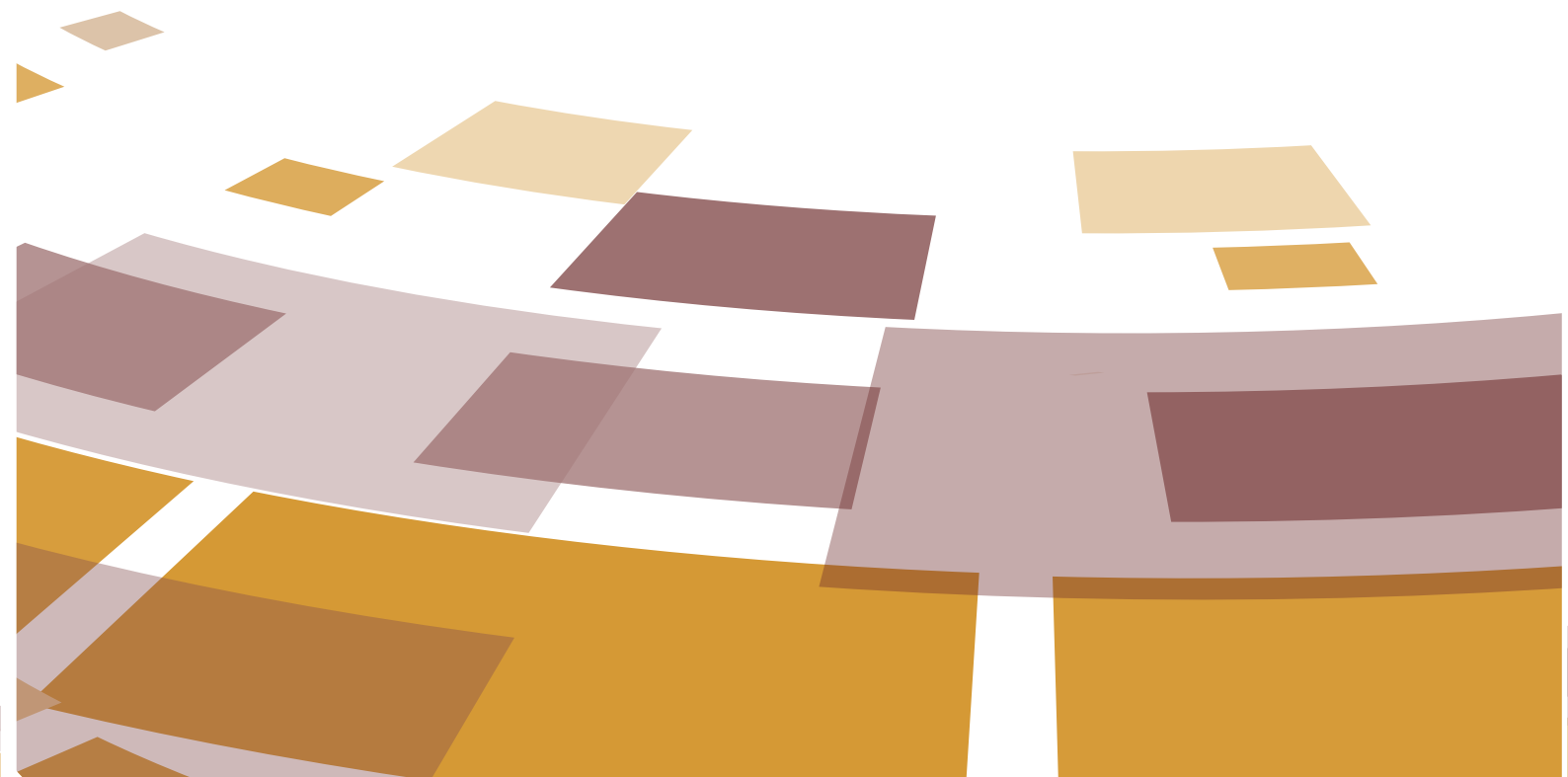
## 9. ORGANISATIONAL STRUCTURE



## 10. ENTITIES REPORTING TO THE MEC

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

# Part B: Performance Information



## **1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES**

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

Refer to page 211 of the Report of the Auditor General, published as Part F: Financial Information.

## **2. OVERVIEW OF DEPARTMENTAL PERFORMANCE**

### **2.1. Service Delivery Environment**

The Department has a mandate to provide social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participant's society in their own development. This mandate requires human and financial resources to effectively address the triple challenges of poverty, unemployment and inequality as articulated in the NDP.

The challenge is that the financial allocation of the Department has not increased in a manner that is commensurate with the increased demand for services due to the high levels of poverty and inequality, therefore making it difficult to bring about meaningful change.

Furthermore, the interventions implemented by the Department are in the main statutory services as it relates to the protection and care for children, women, older persons and persons with disabilities, the budget of the Department is therefore biased towards social welfare services. Community development which is meant to look at social investment interventions that will ultimately reduce the level of vulnerability amongst the poor and vulnerable and make them self-sustainable is poorly funded with insufficient capacity to respond to the demand for developmental services.

This has resulted in the overreliance on the NPOs as strategic partners for service delivery, however, the funding advanced to NPOs for the implementation of these services is insufficient, therefore compromising the quality of the service and the sustainability of such services. Furthermore, given the sole dependence on government funding in terms of their survival, many NPOs are closing down because of the subsidization of services which are in the main the Department's responsibility and therefore needs to be fully funded and not subsidised. The closing down of these NPOs has put some strain on the Department in terms of its capacity to take over such services which are in the main statutory services.

However, despite the challenges in terms of both financial and human resource constraints, the Department is blessed with a committed and skilled workforce who understands and appreciate the plight of the poor, the vulnerable and the destitute. Hence the commitment to go the extra mile in ensuring that services are rendered in a seamless and integrated manner.

The approach towards service delivery is based on the mandate of the Department which is to protect the poor and vulnerable, whilst creating an enabling environment aimed at promoting the active participation of people in their own development through skills interventions, community and household profiling and women empowerment initiatives.

Our service delivery improvement measures include a 24-hour community-based service for older persons, people with disabilities and vulnerable children. This is strengthened through the provision of an integrated basket of services to zero income households in collaboration with Departments, Non-Profit Organizations, Municipalities and Private Sector, a range of community-based social development services informed by community-based planning. The aim of the service delivery improvement measures is to respond to the vision of the National Development Plan 2030, The Medium Strategic Framework 2019/2024 and Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services with a 24-hour service catering for the service needs of vulnerable groupings, such as children, women, persons with disability, older persons and youth, whilst migrating zero income families out of poverty.

The demographic profile of the Province indicates that persons 60 years and older constitute 5% of the total population. The Older Persons Act no 13 of 2006 stipulate that two service delivery interventions are most profound for services to older persons, namely 24-hour care services to frail older persons in residential facilities and the promotion of active ageing through community-based services, hence the funding of 25 residential facilities offering 24-hour care service to frail older persons in residential facilities spread across the five districts - Pixley ka Seme (10), Namakwa (9), Frances Baard (2), Zwelintlanga Fatman Mgcawu (2) and John Taolo Gaetsewe (2) and 55 Community-based Service Centres for older persons to ensure community-based services for older persons which fosters active ageing.

The Department will continue to ensure the improvement of services to families at risk, with particular emphasis on compliance with the Children's Act, as well as the Child Justice Act, substance abuse interventions, probation services and diversion programmes, victim support, shelters for abused women and children and including, special accommodation for victims of human trafficking and gender based violence.

Gender Based Violence and Femicide (GBVF) is a global challenge that South Africa as a country, as well as the Province is faced with. Women and children especially the Girl Child are raped, assaulted and brutally murdered by people who are supposed to love them, nurture and protect them. Women suffer harm and experience horrific kinds of victimizations in their homes making them vulnerable and in need of a safe and secure environment where they are protected and their needs taken care of.

Another daunting challenge facing the Province is Human Trafficking. Young women and girls are deceived and promised better opportunities but only find themselves trapped, victimized and forced to work as sex slaves for the benefit of the traffickers. In the past years Kuruman has been identified by the HAWKS as the Hotspot of trafficking in the province. In 2020, the HAWKS realised that the syndicates are also operating in Kimberley and Colesberg and young girls are recruited into this cycle of victimization. In responding to these social ills, the Social Department will continue to provide shelter to victims of crime and violence the eight (8) operational Victim Support Centres in the Province and psychosocial services at the four (4) Thuthuzela Care Centres. Also, a number of 16 social workers has been appointed to specialise in GBVF cases.

## 2.2. Service Delivery Improvement Plan

### Main services and standards

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Number of young people participating in information, education and capacity building on Adolescent Sexual and Reproductive Health and Rights.	Out of school young people between the ages of 17 and 35 years	80	110	<ul style="list-style-type: none"> <li>▪ A number of 316 young people had access to information, education and capacity building on Sexual and Reproductive Health and Rights since 1 April 2023 to 31 March 2024.</li> <li>▪ This age appropriate comprehensive sexuality education intended to develop the knowledge and skills young people need to protect their health throughout their lives and was achieved through engaging the youth in Ezabasha dialogues around sexual and reproductive health and rights in the following districts:               <ul style="list-style-type: none"> <li>✓ Pixley ka Seme on 3-5 May 2023 and 4-5 July 2023 in Hopetown and on 19-20 July 2023 in Richmond, on 16-17 October 2023 in Hutchinson and on 18-19 October 2023 in Victoria West.</li> <li>✓ Zwelintlanga Fatman Mgcawu on 15-16 May 2023 in Rietfontein, on 17-18 May 2023 in Askham</li> <li>✓ Frances Baard in Lorato Park on 7-8 February 2024.</li> <li>✓ John Taolo Gaetsewe on 21-22 February 2024 in Promise Land and on 13-14 March 2024</li> </ul> </li> </ul>



**Batho Pele arrangements with beneficiaries (Consultation access etc.)**

Current/actual arrangements	Desired arrangements	Actual achievements
<b>Key Service: To provide information, education and capacity building to out of school young people between the ages 17-35 years on Adolescent Sexual and Reproductive Health and Rights.</b>		
<p>The planning, implementation, monitoring of the information, education and capacity building sessions are consulted on quarterly basis with all relevant stakeholders</p>	<p>The planning, implementation, monitoring of the information, education and capacity building sessions are consulted on quarterly basis with all relevant stakeholders</p>	<ul style="list-style-type: none"> <li>▪ Various consultations were held with the following stakeholders in four districts:               <ul style="list-style-type: none"> <li>✓ Identified young people</li> <li>✓ Officials working within the field of Adolescent Sexual and Reproductive Health and Rights</li> <li>✓ Councillors</li> <li>✓ Sector departments such as the Department of Health as well as the Department of Education</li> <li>✓ Educators (preferably those teaching life skills)</li> <li>✓ Parents</li> <li>✓ Local municipality (Integrated development office staff)</li> <li>✓ DSD district/local officials</li> </ul> </li> <li>▪ The consultations had a focus on amongst other, the:               <ul style="list-style-type: none"> <li>✓ content of the dialogues,</li> <li>✓ logistical arrangements (e.g. target groups, mobilisation of participants, date and venue, transportation)</li> <li>✓ stakeholder meeting to provide clarity and to advocate the programme.</li> </ul> </li> </ul>

**Service Delivery Information Tool**

Current/actual information tools	Desired information tools	Actual achievements
<p>Ezabasha dialogues to inform , educate and build capacity of young people to make informed decisions</p>	<p>Ezabasha dialogues to inform , educate and build capacity of young people to make informed decisions</p>	<ul style="list-style-type: none"> <li>▪ The Ezabasha dialogues held in the four districts had a focus on the following information:               <ul style="list-style-type: none"> <li>✓ Mirror Reflection/ Who am I presentation</li> <li>✓ Self Esteem presentation</li> <li>✓ Sexual Reproductive Health and Rights presentation.</li> <li>✓ Sexual Transmitted infections presentation</li> </ul> </li> </ul>

		<ul style="list-style-type: none"> <li>✓ PEP &amp; Prep presentation</li> <li>✓ Teenage Pregnancy Video</li> <li>▪ Districts continued with the process towards the implementation of the issues that were discussed during the dialogues; through the creation of forums and allocating the relevant stakeholders or officials within their municipalities who will then facilitate the implementation process.</li> </ul>
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### Complaints mechanism

Current actual complaints mechanism	Desired complaints mechanism	Actual achievements
Community meetings and dialogues	Community meetings and dialogues	<ul style="list-style-type: none"> <li>▪ Community meetings and dialogues were held where service delivery issues and community related issues such as Adolescent Sexual and Reproductive Health and Rights, were discussed .</li> </ul>

## 2.3. Organizational Environment

The organizational environment for the 2023/2024 financial year, support and facilitate optimal service delivery to the vulnerable groups in the following way:

- Approved, Departmental policies outlining the business process as required by Legislation, Practice Notes making for a sound compliance environment.
- Business process implementation and monitoring as prescribed by various pieces of Legislation in areas of financial management, human resource management, Governance and strategic management
- The allocation of resources - human, physical, financial is prioritized towards policy priorities e.g.Youth whilst the generic approach of planning and working together of social service professionals within a community or at a service site is encouraged as outlined in the Departmental service delivery model 2020-2025.

### 2.3.1. Key Control Measures

In order to guide service delivery (compliance to legislation and the quality of services) the control measures that are considered are as follows:

- An Annual Performance Plan which enable the Department to: 1) clarify the strategy and communicate the priorities and objectives for the financial year; 2) monitor progress by measuring to what extent priorities and objectives are being delivered; and 3) define and manage action plans to ensure initiatives are in place to deliver on the strategic priorities and the outcomes.
- Approved Performance Management Framework that provides a way to measure how the Department, Sub-Programmes and individuals are performing in relation to the priorities and outcomes of the Department. In line with the Performance Management Framework, each individual is assigned a set of Key Performance Indicators (KPIs) aligned to the Departmental priorities and outcomes. The primary value of KPIs is not in measurement per se, but in enabling rich data-driven performance conversations and better decision making. Measuring everything that moves provides little more than an illusion that performance is being managed. Instead, it's important to ask, "What goal will this KPI help the Department achieve, or what problem will it resolve?" and "What decisions will the KPI help drive?"

- Documented business processes detailing the steps for the execution of a service with specific reference to the role of each social service professional i.e. Social Worker, Community Development Workers, Social Auxiliary Worker, trained volunteer.
- Defined service standards per service dictating the measurability of a service and the content of performance information.

The execution of business processes is according to the service standards per service guides the service delivery output, compliance to legislation and the quality of services. Furthermore, Quarterly Performance Review Sessions are convened on a quarterly basis to review performance and to assess the service delivery environment, given the fluidity of social ills.

### **2.3.2. Baseline and approach to target setting**

The ability of the Department of Social Development in terms of target setting is affected by a number of variables, key among these variables are:

- Unemployment;
- The ability of the labour market to absorb new entrants into the labour market;
- Fluidity of social ills, resulting in fluidity in demand for services;
- Interdependencies in terms of transversal mandates across spheres of government;
- Needs-based nature of services and voluntary admission / participation in terms of services offered by the Department; and
- Budgetary allocation and the capacity of the department to respond to social ills.

The set targets of the Department and the baseline which is used to determine targets is therefore not as a result of oblivion to the nature and scope of the challenge in terms of both social ill and the demand for the much needed interventions, but it is mainly informed by the capacity of the Department in terms of both financial and human resources to respond to the need.

There is a general acknowledgement that there is a great need for both social protection as well as social investment services. To this end, the 25 Year Review make acknowledge that; 1) the social welfare sector is general under-resourced; 2) the concept of developmental social welfare is poorly understood, hence underfunded and poorly implemented, and 3) there are gaps and exclusions in the provision of social security - in both social assistance and social insurance, hence the continued high levels of poverty, unemployment and inequality continue to persist.

Therefore, the targets set by the Department of Social Development in terms of both this Strategic Plan and the Annual Performance Plans for the duration of this Strategic Plan are primarily influenced and informed by budgetary allocation, human resource capacity. This approach, defective as it is, is informed by the Revised Framework Strategic Plans and Annual Performance Plans which asserts that targets must be informed by baselines which reflect the current level of performance. This assertion confirms the SMART principle of target setting, meaning targets must be *Specific, Measurable, Achievable, Realistic and Time-bound*.

However, despite the deficiencies of the existing approach towards target setting, the targets set for the MTSF period and this Strategic Plan are aspirational, informed by both the nature and need for social assistance and social insurance programmes and the realisation of the need to do things differently. To this end, the Department have identified the need to mainstream social protection and investment interventions and the need to enhance integration and coordination of interventions across the spheres of government and private sector.

### **2.3.3. Training and Capacity Building**

The NDP suggests that the enormity of social ills has resulted in an increase in terms of the required number of social service professionals. To this end, the Department identified the need to train social-service professionals, especially social workers and community development workers, to respond to the ever-increasing demand for services. This is done with the aim to improve and enhance skills development and knowledge, enhancing employment opportunities, promotion opportunities which also serve as a retention strategy as well. The enabling tools are bursaries, scholarships, learnerships, in-service training, supervision and accredited training.

### **2.3.4. Organizational Capacity**

The Department of Social Development has a current staff complement of 1030 inclusive of social service professionals (632) public service appointments not covered by OSD (398) legal professionals (2), nursing ( 15) medical and related professionals (2), therapeutic diagnostic and related occupations (9) training instructors (105 ) and other such as interns.

## **2.4. Key Policy Developments and legislative changes**

- None

### 3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Outcome 1	Outcome Indicator	Baseline	Five Year Target	Achievement
Improved provisioning of statutory services for the children, the aged, women and people with disabilities.	Children placed in alternative care	3396	2835	826
	Residential care for older persons and persons with disabilities	5542	1937	1110
	Access to community – based care and support services	No baseline	125 000	36 511

Outcome 2	Outcome Indicator	Baseline	Five Year Target	Achievement
Reduced social ills	Gender-based violence incidences	9631	4815	3444
	Number of people accessing substance abuse prevention and treatment services	9150	15 750	2863
	Number of children in conflict with the law	3628	1550	121

Outcome 3	Outcome Indicator	Baseline	Five Year Target	Achievement
Reduced level of vulnerability in terms of food insecurity	Number of people accessing skills development initiatives	2503	3500	166
	Income support	8630	9000	2585
	Number of people accessing food	43 000	77 000	54 476

Outcome 4	Outcome Indicator	Baseline	Five Year Target	Achievement
Enhance needs-based service delivery	Number of households profiled	48 252	55 000	2503
	Number of community-based development plans developed	13	43	19

### Impact

Improved quality of life through the provision of comprehensive, integrated and sustainable social development services.

The outcomes are derived from the Medium –Term Strategic Framework of the Department in terms of Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services in terms of the following broad focus areas namely:

- Improved provisioning of statutory services for the children, the aged, women and people with disabilities.
- Reduced social ills
- Reduced level of vulnerability in terms of food insecurity
- Enhance needs-based service delivery

#### 4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

- Purpose of the programme
- List of sub-programme
- List the institutional outcomes that each programme contributed towards

Programme	Sub-Programme/s	Contribution to Institutional Outcome
<b>Programme 1: Administration</b>	Office of MEC	Enhance needs based service delivery
	Corporate Management Services	
	District Management	
<b>Programme 2: Social Welfare Services</b>	Services to Older Persons	Improved provisioning of statutory services for the aged, women, children and people with disabilities
	Services to Persons with Disabilities	
	HIV and AIDS	
	Social Relief	Reduced level of vulnerability in terms of food insecurity
<b>Programme 3: Children and Families</b>	Care and Services to Families	Improved provisioning of statutory services for the children, the aged, women and people with disabilities.
	Child Care and Protection	
	Child and Youth Care Centres	
	Community-based Services for Children	
<b>Programme 4: Restorative Services</b>	Crime Prevention and Support	<b>Reduced social ills</b>



Programme	Sub-Programme/s	Contribution to Institutional Outcome
	Victim Empowerment	
	Substance Abuse Prevention and Rehabilitation	
	Community Mobilization	
<b>Programme 5: Development and Research</b>	Institutional Capacity Building for NPO's	Reduced level of vulnerability in terms of food insecurity
	Poverty Alleviation and Sustainable Livelihoods	
	Community based Research and Planning	Enhance needs based service delivery
	Youth Development	Reduced level of vulnerability in terms of food insecurity
	Women Development	
	Population Policy Promotion	Enhance needs based service delivery
	Expanded Public Works Programme (EPWP)	Reduced level of vulnerability in terms of food insecurity
	Institutional Funding and Monitoring	Enhance needs based service delivery

## **4.1. PROGRAMME 1: ADMINISTRATION**

### **Programme Purpose**

- This programme captures the strategic management and support services at all levels of the Department, i.e. Provincial, District and facility/ institutional level.

The programme consists of five sub-programmes:

- Office of the MEC
- Office of the Head of Department
- Corporate Management Services
- Financial Management:
- District Management

### **Programme Description**

#### **SUB-PROGRAMME: OFFICE OF MEC**

- Provides political and legislative interface between government, civil society and all other relevant stakeholders. The programme renders executive support, public and media relations and parliamentary support. Manage and administer the Office of the Member of the Executive Council (MEC).

#### **SUB-PROGRAMME: OFFICE OF THE HEAD OF DEPARTMENT**

- Risk Management
- Cluster Coordination
- Security Management
- Legal Services
- Gender and Disability Coordination

#### **SUB-PROGRAMME: DISTRICT MANAGEMENT**

- Provides for the decentralization, management and administration of services at the District level within the department. This sub-programme supports decentralized management and will to a lesser extent mirror the provincial head office functions. The key management and support functions provided at the District level are listed as follows:
  - Office of the Head of the District
  - Programme Support Services

- Finance
- Supply Chain and Asset Management (including Transport)
- Human Resource Management (including labour relations)
- Human Resource Development
- General administration

#### **SUB-PROGRAMME: CORPORATE MANAGEMENT SERVICES**

- Provides for the strategic direction and the overall management and administration of the department. This sub programme provides for the following functional areas:
  - HOD's Office
  - Financial Management
    - ✓ Accounting (including salary administration)
    - ✓ Expenditure Control
    - ✓ Budget Planning
    - ✓ Financial Reporting and Internal Control
    - ✓ Supply Chain and Asset Management (including transport/fleet management)
  - Human Resource Management
    - ✓ Employee Wellness Programme
    - ✓ Employee Performance Management
    - ✓ Personnel Administration
    - ✓ Labour Relations and Human Resource Employment Practice
  - Human Resource Development
  - Legal Services
  - Information Technology (IT)
  - Communication
  - Strategic Management (incl. Policy, Strategic Management, Monitoring Reporting & Evaluation)
  - Physical Planning (Office Accommodation and other facilities as well as Land and Buildings)
  - General Administration (e.g. registry, telecommunication etc.)

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2

Sub-Programme: Corporate Management Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Enhance needs based service delivery	Work opportunities created through EPWP	1.Number of EPWP work opportunities created	1790	1630	1098	1192	94	<ul style="list-style-type: none"> <li>The overachievement of the target is as a result of the consolidation of work opportunities on the Department in terms of the Equitable Share and the Incentive Grant allocation and the reallocation of funds for the creation of additional work opportunities.</li> </ul>	
	Annual and interim financial statements compiled to	2.Number of Annual and interim	3	3	3	3	-	<ul style="list-style-type: none"> <li>Key control measures were implemented to mitigate the risk of non-</li> </ul>	

Sub-Programme: Corporate Management Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
	indicate the extent to which Department is complying with the performance indicators	financial statements						compliance, resulting in achievement of targets.	
	Risk management reviews conducted to assist the department to achieve outcomes and enhance performance	3.Number of risk management reviews conducted.	4	4	4	4	-	<ul style="list-style-type: none"> <li>▪ Key control measures were implemented to mitigate the risk of non-compliance, resulting in achievement of targets.</li> </ul>	

Sub-Programme: Corporate Management Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
	Approved Human Resource Reports submitted to DPSA	4. Number of approved Human Resource Reports in line with the reviewal of the Human Resource Plan	1	1	1	1	-	<ul style="list-style-type: none"> <li>Key control measures were implemented to mitigate the risk of non-compliance, resulting in achievement of targets.</li> </ul>
	Approved Annual Performance Plan and accurate, audited performance information and financial statements tabled	5. Number of approved planning and reporting documents: Annual Performance Plan and Annual Report	2	2	2	2	-	<ul style="list-style-type: none"> <li>Key control measures were implemented to mitigate the risk of non-compliance, resulting in achievement of targets.</li> </ul>

## Linking performance with budgets

The Sub-Programme managed to spent R 170 755 of its R 171 375 million budget allocation for the 2023/2024 financial year. The underspending on the budget was incurred as a result of savings under goods and services.

### Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
<b>Programme 1: Administration</b>						
1.1 Office of the MEC	16 484	16 157	327	13 315	13 133	182
1.2 Corporate Management Service	82 410	82 117	293	81 273	79 601	1 672
1.3 District Management	72 481	72 481	-	71 989	71 188	801
<b>Total</b>	<b>171 375</b>	<b>170 755</b>	<b>620</b>	<b>166 585</b>	<b>163 922</b>	<b>2 663</b>

### Strategy to overcome areas of under performance

- Not applicable

## 4.2. PROGRAMME 2: SOCIAL WELFARE SERVICES

### Purpose of the Programme

- Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

### Sub-programme: Management and Support

#### Purpose of Sub-programme

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
<b>Programme 2: Social Welfare Services</b>						
Management and Support	43 610	38 473	5 137	40 874	38 613	2 261
<b>Total</b>	<b>43 610</b>	<b>38 473</b>	<b>5 137</b>	<b>40 874</b>	<b>38 613</b>	<b>2 261</b>

## SUB-PROGRAMME: SERVICES TO OLDER PERSONS

### Sub-programme description

- Design and implement integrated services for the care, support and protection of older persons.

#### Purpose of the Programme:

- The purpose of the Programme is to create a caring and integrated system of social development services that facilitates human development and an improvement in the quality of life for older persons.



Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.1.

Sub-Programme: Services to Older Persons									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Improved provisioning of statutory services for the aged, women, children and people with disabilities	Older persons in need of care accommodated in residential facilities receiving a 24-hour service	1.Number of older persons accessing residential facilities.	792	799	793	851	58	<ul style="list-style-type: none"> <li>The over achievement of the target was as a result of the opening of a new residential facility in the Pixley ka Seme district.</li> </ul>	
	Older persons provided with community-based care and support services in communities	2.Number of older persons accessing community-based care and support services.	754	1528	1500	1408	-92	<ul style="list-style-type: none"> <li>Fewer older persons accessed community based services due to the compliant accommodation in certain service centres.</li> </ul>	

Sub-Programme: Services to Older Persons								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
	Older persons provided with services by home community based caregivers in communities	3.Number of older persons accessing services through the Home Community – based Caregivers (HCBC)	2057	1861	1800	1867	67	<ul style="list-style-type: none"> <li>The implementation of a range of awareness about the benefits of Home and Community-care and support services resulted in an increased uptake for HCBC services, hence the overachievement</li> </ul>

## Linking performance with budgets

The Sub-Programme managed to spend R 52 592 of its R 56 432 million budget allocation for the 2023/2024 financial year. The reason for the deviation is as a result of compensation of employees and savings under NPO's.

## Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Care and Services to Older Persons	56 432	52 592	3 840	55 586	52 916	2 670
<b>Total</b>	<b>56 432</b>	<b>52 592</b>	<b>3 840</b>	<b>55 586</b>	<b>52 916</b>	<b>2 670</b>

## Strategy to overcome areas of under performance

- The programme is developing a new funding model to improve subsidies (and thus quality of care) for clients.

## **SUB-PROGRAMME: SERVICES TO PERSONS WITH DISABILITIES**

### **Sub-programme description**

- Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities.

### **Purpose of the Programme**

- The purpose of the program is to render holistic integrated services to most vulnerable groups in society through a basket services i.e. Therapeutic and developmental programs, rehabilitation, advocacy and care and protection programmes.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Services to Persons with Disabilities									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Improved provisioning of statutory services for the aged, women, children and people with disabilities	Persons with disabilities provided accommodation and access to psychosocial services	1.Number of persons with disabilities accessing residential facilities.	264	263	260	259	-1	<ul style="list-style-type: none"> <li>The target has not been achieved as a result of one (1) natural attrition, after which the vacancy could not be filled.</li> </ul>	
	Persons with disabilities provided with a range of psychosocial services and economic opportunities through protective workshops	2.Number of persons with disabilities accessing services in funded protective workshops	249	48	180	228	48	<ul style="list-style-type: none"> <li>The over-achievement of the target was as a result of increased awareness programmes about protective workshops and their developmental</li> </ul>	

Sub-Programme: Services to Persons with Disabilities									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
								impact on persons with disabilities.	

### Linking performance with budgets

The Sub-Programme spent R26 219 of its R 27 178 million budget allocation for the 2023/2024 financial year. The deviation relates to compensation of employees and savings under NPO's.

### Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Services to Persons with Disabilities	27 178	26 219	959	25 269	24 826	443
<b>Total</b>	<b>27 178</b>	<b>26 219</b>	<b>959</b>	<b>25 269</b>	<b>24 826</b>	<b>443</b>

### Strategy to overcome areas of under performance

- The sub-programme to strengthen key control measures which relates to services to persons with disabilities in residential facilities.

## **SUB-PROGRAMME: HIV AND AIDS**

### **Sub-programme description**

- Design and implement integrated community based care programmes and services aimed at mitigating the social impact of HIV and AIDS.

### **Purpose of the Programme:**

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



Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: HIV and AIDS									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Improved provisioning of statutory services for the aged, women, children and people with disabilities	Implementers trained on social and behaviour change programmes.	1.Number of implementers trained on social and behaviour change programmes.	90	147	100	184	84	<ul style="list-style-type: none"> <li>The over-achievement of the target is due to the demand for social behaviour change programmes.</li> </ul>	
	Beneficiaries received social behaviour change programmes on HIV and AIDS	2.Number of beneficiaries reached through social and behaviour change programmes.	2866	4297	2425	4452	2027	<ul style="list-style-type: none"> <li>The over-achievement of the target bears testimony to the relevance of the intervention and the demand for the programme.</li> </ul>	

Sub-Programme: HIV and AIDS									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
	Beneficiaries in need of Psycho-social support services reached	3.Number of beneficiaries receiving Psychosocial Support Services.	5691	6297	4439	6574	2135	<ul style="list-style-type: none"> <li>▪ The over-achievement of the target bears testimony to the relevance of the intervention and the demand for psycho-social support services.</li> </ul>	

### Linking performance with budgets

The Sub-Programme managed to spent R 29 148 of its R 33 241 million budget allocation for the 2023/2024 financial year. The underspending on the budget relates to the compensation of employees and savings under NPO's.

### Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
HIV and AIDS	33 241	29 148	4 093	32 246	30 373	1 873
<b>Total</b>	<b>33 241</b>	<b>29 148</b>	<b>4 093</b>	<b>32 246</b>	<b>30 373</b>	<b>1 873</b>

### Strategy to overcome areas of under performance

- Not applicable

## **SUB-PROGRAMME: SOCIAL RELIEF**

### **Sub-programme description**

- To respond to emergency needs identified in communities affected by disasters and not declared, and or any other social condition resulting in undue hardship.

### **Purpose of the Programme:**

- To provide social relief of distress to vulnerable individuals who have no income, are experiencing undue hardship and those affected by natural and unnatural disasters and are unable to meet their basic needs.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Social Relief									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Reduced level of vulnerability in terms of food insecurity	Provision of a safety net for individuals in distress	1.Number of individuals who benefited from DSD Social Relief programmes	10 515	9116	3615	5706	2091	<ul style="list-style-type: none"> <li>The over-achievement of the target was as a result of the increased demand for the service due to high levels of distress.</li> </ul>	

### Linking performance with budgets

The Sub-Programme was able to provide social relief to communities in distress with the allocated budget of R 13 865 million.

### Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Social Relief	13 865	13 865	-	9 386	9 386	-
<b>Total</b>	<b>13 865</b>	<b>13 865</b>	<b>-</b>	<b>9 386</b>	<b>9 386</b>	<b>-</b>

### Strategy to overcome areas of under performance

- Not applicable

### 4.3. PROGRAMME 3: CHILDREN AND FAMILIES

#### Purpose of the Programme

- Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

#### Sub-programme: Management and Support

#### Purpose of Sub-programme

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
<b>Programme 3 : Children and Families</b>						
Management and Support	55 853	55 853	-	44 636	44 578	58
<b>Total</b>	<b>55 853</b>	<b>55 853</b>	<b>-</b>	<b>44 636</b>	<b>44 578</b>	<b>58</b>

### SUB-PROGRAMME: CARE AND SERVICES TO FAMILIES

#### Sub-programme description

- Programmes and services to promote functional families and to prevent vulnerability in families.

#### Purpose of the Programme

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

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Care and Services to Families								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Improved provisioning of statutory services for the children, the aged, women and people with disabilities.	Provision of family preservation services to promote healthy families	1.Number of family members participating in Family Preservation services.	7024	7560	6176	5338	-838	<ul style="list-style-type: none"> <li>This is a need based service, hence the under-achievement of the target</li> </ul>
	Family members reunited with their families through reunification interventions	2.Number of family members re-united with their families.	54	25	60	54	-6	<ul style="list-style-type: none"> <li>This is a need based service, hence the under-achievement of the target.</li> </ul>
	Parents/guardians empowered with parenting skills	3.Number of family members participating in parenting programmes.	2523	2518	3150	3610	460	<ul style="list-style-type: none"> <li>This is a need based service ,and all targeted family members completed the</li> </ul>



Sub-Programme: Care and Services to Families									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
								programme, therefore the over achievement.	

## Linking performance with budgets

The Sub-Programme managed to spend the R 61 644 budget allocation for the 2023/2024 financial year.

### Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Care and Support Services to Families	61 644	61 644	-	59 973	59 973	-
<b>Total</b>	<b>61 644</b>	<b>61 644</b>	<b>-</b>	<b>59 973</b>	<b>59 973</b>	<b>-</b>

### Strategy to overcome areas of under performance

- Not applicable

## **SUB-PROGRAMME: CHILD CARE AND PROTECTION**

### **Sub-programme description**

- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

### **Purpose of the Programme:**

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

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Child Care and Protection									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Improved provisioning of statutory services for the children, the aged, women and people with disabilities	Cases of child abuse reported as contained in Form 22 of the Children's Act.	1.Number of reported cases of child abuse	166	239	100	325	225	<ul style="list-style-type: none"> <li>The overachievement of the target is as a result of the increased awareness raised on child protection in communities and the reporting of cases</li> </ul>	
	Children offered safe alternative environment	2.Number of children with valid foster care orders.	4439	7345	10 755	6464	-4291	<ul style="list-style-type: none"> <li>The under-achievement of the target is as a result of challenges experience to update the database to report credible information.</li> </ul>	

Sub-Programme: Child Care and Protection									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
	Children offered safe alternative environment	3.Number of children placed in foster care.	540	624	430	463	33	<ul style="list-style-type: none"> <li>More children were found to be in need of alternative safe care.</li> </ul>	
	Children offered safe alternative environment	4.Number of children in foster care re-unified with their families.	28	22	30	15	-15	<ul style="list-style-type: none"> <li>Circumstances of parents did not improve significantly, due to continuing financial, social or emotional challenges. Hence not all children in foster care were reunified with their families.</li> </ul>	
	Children receiving sustained therapeutic services	5.Number of children receiving therapeutic services.	835	908	1158	1224	66	<ul style="list-style-type: none"> <li>More children in need of care and protection required therapeutic services.</li> </ul>	

Sub-Programme: Child Care and Protection								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
	Children offered safe alternative environment	6.Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	4640	3738	3334	3979	645	<ul style="list-style-type: none"> <li>The over-achievement of the target is due to an increase in cases from neighbouring provinces which resulted in more foster care reviews.</li> </ul>
	Build the resilience of children and families before problem occurs	7.Number of children reached through prevention and early intervention services	2550	4187	4000	7535	3535	<ul style="list-style-type: none"> <li>More children participated in prevention and dearly intervention programmes.</li> </ul>

## Linking performance with budgets

The Sub-Programme spend R 50 541 of its R 50 790 million budget allocation for the 2023/2024 financial year. The deviation of R 249 relates to savings under NPO's.

## Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Child Care and Protection	50 790	50 541	249	48 912	48 330	582
<b>Total</b>	<b>50 790</b>	<b>50 541</b>	<b>249</b>	<b>48 912</b>	<b>48 330</b>	<b>582</b>

## Strategy to overcome areas of under performance

- The sub-programme to strengthen key control measures with regard to the rendering of foster care services.

## **SUB-PROGRAMME: CHILD AND YOUTH CARE CENTRES**

### **Sub-programme description**

- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

### **Purpose of the Programme:**

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



Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Child and Youth Care Centres									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Improved provisioning of statutory services for the children, the aged, women and people with disabilities	Provision of residential care to children in need of care and protection outside the child's family environment	1. Number of children placed in Child and Youth Care Centers.	366	366	350	362	12	<ul style="list-style-type: none"> <li>The over-achievement of the target is as a result of the high demand for care and protection services for children because of the neglect of children in communities, hence their placement in Child and Youth Care Centres.</li> </ul>	

Sub-Programme: Child and Youth Care Centres									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
	Children in CYCCs re-unified	2.Number of children in CYCCs re-unified with their families	13	14	11	6	-5	<ul style="list-style-type: none"> <li>The reunification of children in CYCCs with their families relies on the willingness of families to take the children and if circumstances are conducive .</li> </ul>	

### Linking performance with budgets

The Sub-Programme spend R 43 703 of its R 45 395 million budget allocation for the 2023/2024 financial year. The deviation relates to saving under NPOs.

### Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Child and Youth Care Centres	45 395	43 706	1 689	45 665	44 245	1 420
<b>Total</b>	<b>45 395</b>	<b>43 703</b>	<b>1 689</b>	<b>45 665</b>	<b>44 245</b>	<b>1 420</b>

### Strategy to overcome areas of under performance

- The sub-programme to strengthen key control measures with regard to the rendering of reunification services of children in CYCCs.

## **SUB-PROGRAMME: COMMUNITY-BASED SERVICES FOR CHILDREN**

- Design and implement integrated community-based care programmes and services aimed at mitigating the social impact of HIV and AIDS and other social ills.

### **Purpose of the Programme:**

- To fund organizations aimed to reduce vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care, support and other social ills, as these affect groupings such as orphans, vulnerable children, families living with HIV and AIDS, youth and people living with disabilities.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Community-based Services for Children									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Improved provisioning of statutory services for the children, the aged, women and people with disabilities	Children reached through community-based prevention and early intervention programmes	1.Number of children reached through community-based prevention and early intervention programmes	2654	7173	6723	7974	1251	<ul style="list-style-type: none"> <li>The over-achievement of the target is as a result of the implementation of additional holiday programmes due to the increase levels of vulnerability amongst children.</li> </ul>	

### Linking performance with budgets

The Sub-Programme spend R 23 545 of its R 24 017 million budget allocation for the 2023/2024 financial year. The deviation relates to saving under NPO's.

### Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Community based Care services for children	24 017	23 545	472	26 310	26 310	-
<b>Total</b>	<b>24 017</b>	<b>23 545</b>	<b>472</b>	<b>26 310</b>	<b>26 310</b>	<b>-</b>

### Strategy to overcome areas of under performance

- Not applicable

#### 4.4. PROGRAMME 4: RESTORATIVE SERVICES

##### Purpose of the Programme:

- Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

##### Sub-programme: Management and support

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
<b>Programme 4: Restorative Services</b>						
Management and Support	30 532	30 375	157	28 890	28 761	129
<b>Total</b>	<b>30 532</b>	<b>30 375</b>	<b>157</b>	<b>28 890</b>	<b>28 761</b>	<b>129</b>

#### SUB-PROGRAMME: CRIME PREVENTION AND SUPPORT

##### Sub-programme description

- Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

##### Purpose of the Programme:

- The purpose of this programme is to facilitate social integration, protect and develop vulnerable groups through the development and implementation of social crime prevention and support services in terms of the Probation Services Act, Act 116 of 1991 as amended 35 of 2002 and the Child Justice Act (75 of 2008) to ensure an inclusive and responsive social protection system.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Crime Prevention and Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Reduced social ills	Informed people who will ensure a crime free society by the combating of crime	1. Number of persons reached through social crime prevention programmes	12 685	12 910	10 000	20 256	10 256	<ul style="list-style-type: none"> <li>The over-achievement of the target was as a result of an increase in crime which necessitated the need for increased prevention programmes.</li> </ul>	
	Persons in conflict with the law completed diversion programmes as an alternative sentencing option	2. Number of persons in conflict with the law who completed diversion programmes.	130	97	80	121	41	<ul style="list-style-type: none"> <li>This is a needs-based service, consequently the over-achievement of the target is due to the increased crime and violence.</li> </ul>	



Sub-Programme: Crime Prevention and Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
	Children in conflict with the law awaiting trial or sentenced	3. Number of children in conflict with the law who accessed secure care centres	215	307	150	256	106	<ul style="list-style-type: none"> <li>This is a needs-based service, consequently the over-achievement of the target is due to the increased crime and violence.</li> </ul>	

### Linking performance with budgets

The Sub-Programme spent R106 960 of its R 107 986 million budget allocation for the 2023/2024 financial year. The deviation relates to compensation of employees.

### Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Crime Prevention and Support	107 986	106 960	1 052	110 109	106 045	4 064
<b>Total</b>	<b>107 986</b>	<b>106 960</b>	<b>1 052</b>	<b>110 109</b>	<b>106 045</b>	<b>4 064</b>

### Strategy to overcome areas of under performance

- Not applicable

## **SUB-PROGRAMME: VICTIM EMPOWERMENT**

### **Sub-programme description**

- Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

### **Purpose of the Programme:**

- To facilitate the establishment and integration of inter–sectoral programmes and policies to prevent victimization, and support, protect and empower the victims of crime and violence with special focus on the vulnerable groups especially women and children.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Victim Empowerment									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Reduced social ills	Victims provided with support services e.g. trauma debriefing, counseling, court support services and referral for psychological services	1.Number of victims of crime and violence accessing support services	4770	4735	3444	3212	-232	<ul style="list-style-type: none"> <li>There was a decline in victims of crime and violence seeking support services.</li> </ul>	

Sub-Programme: Victim Empowerment								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
	Victims of trafficking receiving the required services and are reunified with their families	2.Number of human trafficking victims who accessed social services.	5	26	1	2	1	<ul style="list-style-type: none"> <li>The partnership with both the South African Police Service and the HAWKS resulted in the over-achievement of the target</li> </ul>
	Empowered victims and victims graduating into survivors	3.Number of victims of GBVF and crime who accessed sheltering services	215	217	162	230	68	<ul style="list-style-type: none"> <li>The high levels of violence against women and children resulted in an increased demand for safety, hence the over-achievement of the target.</li> </ul>

### Linking performance with budgets

The Sub-Programme spent R 27 105 of its R 29 630 million budget allocation for the 2023/2024 financial year. The deviation relates to compensation of employees and savings under NPO's.

### Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Victim Empowerment	29 630	27 105	2 525	34 404	26 931	7 473
<b>Total</b>	<b>29 630</b>	<b>27 105</b>	<b>2 525</b>	<b>34 404</b>	<b>26 931</b>	<b>7 473</b>

### Strategy to overcome areas of under performance

- Not applicable

## **SUB-PROGRAMME: SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

### **Sub-Programme description**

- Design and implement integrated services for substance abuse: prevention, treatment and rehabilitation.

### **Purpose of the Programme:**

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

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

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Substance Abuse Prevention and Rehabilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Reduced social ills	People reached through substance abuse prevention programmes	1.Number of people reached through substance abuse prevention programmes.	2038	2879	1680	2628	948	<ul style="list-style-type: none"> <li>The high levels of substance abuse in the province has resulted in an increased prevention and awareness programmes hence the over-achievement of the target.</li> </ul>
	Service users provided with	2.Number of service users who accessed Substance Use Disorder (SUD) treatment service	230	138	200	235	35	<ul style="list-style-type: none"> <li>There was an increase in the demand for treatment services from service users.</li> </ul>



Sub-Programme: Substance Abuse Prevention and Rehabilitation									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
	treatment services								

### Linking performance with budgets

The Sub-Programme spend R 46 591 of its R 48 145 million budget allocation for the 2023/2024 financial year. The deviation relates to compensation of employees and savings under NPO's.

### Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Substance Abuse Prevention and Rehabilitation	48 145	46 591	1 554	49 374	46 240	3 134
<b>Total</b>	<b>48 145</b>	<b>46 591</b>	<b>1 554</b>	<b>49 374</b>	<b>46 240</b>	<b>3 134</b>

### Strategy to overcome areas of under performance

- Not applicable

## 4.5. PROGRAMME 5: DEVELOPMENT AND RESEARCH

### Sub-Programmes:

1. Community Mobilization
2. Institutional Capacity Building and Support to NPO's
3. Poverty Alleviation and Sustainable Livelihoods
4. Community based Research and Planning
5. Youth Development
6. Women Development
7. Population Policy Promotion
8. Expanded Public Works Programme
9. Institutional Funding and Monitoring

### Purpose of the programme

- Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

### Sub-programme: Management and support

### Purpose of the programme

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
<b>Programme 5: Development and Research</b>						
Management and Support	58 036	58 036	-	53 467	53 464	3
<b>Total</b>	<b>58 036</b>	<b>58 036</b>	<b>-</b>	<b>53 467</b>	<b>53 464</b>	<b>3</b>

## **SUB-PROGRAMME: COMMUNITY MOBILIZATION**

### **Sub-programme description**

- Design and implement community development programmes aimed at empowering communities in terms of knowledge and skills development

### **Purpose of the programme**

- Design and implement community development programmes aimed at empowering communities in terms of knowledge and skills development

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Community Mobilization									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Reduced level of vulnerability in terms of food insecurity	People participating in community mobilization programmes.	1.Number of people reached through community mobilization programmes.	5346	5292	3420	4861	1441	<ul style="list-style-type: none"> <li>The over-achievement of the target is as a result of the implementation of additional programmes.</li> </ul>	
		2.Number of outcomes-based Community Mobilization and Empowerment (CME) reports	19	19	19	19	-	<ul style="list-style-type: none"> <li>The target has been achieved, as planned.</li> </ul>	

### **Strategy to overcome areas of under performance**

- Not applicable

### **Linking performance with budgets**

- Not applicable because of no dedicated budget for the programme.

## **SUB-PROGRAMME: INSTITUTIONAL CAPACITY BUILDING FOR NPO'S**

### **Purpose of the Programme**

- To support NPO registration and compliance monitoring and measure the availability of funded NPO services to the public and track the level and quality of technical support given to service delivery partners aimed at promoting good governance.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Institutional Capacity Building for NPO's									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Reduced level of vulnerability in terms of food insecurity	Capacitated NPOs to ensure good governance	1.Number of NPOs capacitated	194	201	200	306	106	<ul style="list-style-type: none"> <li>The over-achievement of the target is as a result of the implementation of additional capacity building programmes.</li> </ul>	



### Linking performance with budgets

The Sub-Programme was able to provide capacity building and support to NPOs in the province and spent the allocated budget of R 14 175 million for the 2023/2024 financial year.

### Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Institutional Capacity Building and support to NPO's	14 175	14 175	-	14 296	12 798	1 498
<b>Total</b>	<b>14 175</b>	<b>14 175</b>	<b>-</b>	<b>14 296</b>	<b>12 798</b>	<b>1 498</b>

### Strategy to overcome areas of under performance

- Not applicable

## **SUB-PROGRAMME: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS**

### **Sub-programme description**

- Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

### **Purpose of the Programme:**

- Design and implement integrated community development programmes aimed at empowering communities to address their own developmental challenges and provide community based nutritional support to the poor and vulnerable.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme : Poverty Alleviation and Sustainable Livelihoods									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Reduced level of vulnerability in terms of food insecurity	People benefitted by earning an income at food outlets	1.Number of people benefitting from poverty reduction initiatives.	798	943	742	742	-	<ul style="list-style-type: none"> <li>The target has been achieved as planned.</li> </ul>	
	Households accessed food parcels	2.Number of households accessing food through DSD food security programmes.	4297	4088	2500	6335	3835	<ul style="list-style-type: none"> <li>The over-achievement of the target is as a result of high levels of unemployment which resulted in undue hardships experienced by people ,hence the increased demand for food.</li> </ul>	

Sub-Programme : Poverty Alleviation and Sustainable Livelihoods									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
	People accessed food through food outlets	3. Number of people accessing food through DSD feeding programmes (centre-based)	44 137	56 142	51 334	38 841	12 493	<ul style="list-style-type: none"> <li>The under-achievement of the target is as a result of a number of organizations were not funded due to non-compliance and mismanagement of previous funds received and non-compliance with Health inspector regulations.</li> </ul>	
	Cooperatives linked to economic opportunities	4. Number of cooperatives linked to economic opportunities	10	13	10	12	2	<ul style="list-style-type: none"> <li>The target has been exceeded as more cooperatives could be linked to economic opportunities.</li> </ul>	

## Linking performance with budgets

The Sub-Programme spend R 58 034 of its R 58 534 million budget allocation for the 2023/2024 financial year. The under spending relates to savings under NPO's.

## Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Poverty Alleviation and Sustainable Livelihoods	58 534	58 034	500	54 490	54 489	1
<b>Total</b>	<b>58 534</b>	<b>58 034</b>	<b>500</b>	<b>54 490</b>	<b>54 489</b>	<b>1</b>

## Strategy to overcome areas of under performance

- The sub-programme to strengthen key control measures with regard to people accessing food through DSD feeding programmes.

## **SUB-PROGRAMME: COMMUNITY BASED RESEARCH AND PLANNING**

### **Sub-programme description**

- To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.

### **Purpose of the Programme:**

- To provide communities an opportunity to learn about the life conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Community based Research and Planning									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Enhance needs based service delivery	Complete profiles of all identified targeted no-income households available	1.Number of households profiled.	2039	6093	2500	2503	3	<ul style="list-style-type: none"> <li>The over-achievement of the target is as a result of the high number of no income households in the province which were profiled.</li> </ul>	
	Community Based Plans for situational analysis and programme	2.Number of community based plans developed.	19	19	19	19	-	<ul style="list-style-type: none"> <li>The target has been achieved as planned.</li> </ul>	

Sub-Programme: Community based Research and Planning									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
	implementation developed								



### **Linking performance with budgets**

- Not applicable. No budget for the programme

### **Sub-programme expenditure**

- Not applicable. No budget for the programme

### **Strategy to overcome areas of under performance**

- Not applicable.

## **SUB-PROGRAMME: YOUTH DEVELOPMENT**

### **Sub-programme description**

- Design and implement programmes that promote social inclusion of youth, youth empowerment and development

### **Purpose of the Programme:**

- Youth Development in the context of Social Development is a process that prepares young people to meet the challenges of adulthood through structured and progressive series job preparedness and social change programmes aimed promoting youth empowerment and enhancing self-reliance amongst young people.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Youth Development									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Reduced level of vulnerability in terms of food insecurity	NPOs rendering youth development services support through capacity building and monitoring	1.Number of youth development structures supported.	26	25	25	26	1	<ul style="list-style-type: none"> <li>The target has been exceeded due to the funding of an additional youth development structure.</li> </ul>	
	Youth completed accredited and/or non-accredited skills development programmes	2.Number of youth participating in skills development programmes	314	223	700	166	-534	<ul style="list-style-type: none"> <li>The under -achievement of the target is as a result of delay in appointment of credible service providers.</li> </ul>	

Sub-Programme: Youth Development									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
	Youth participated in mobilization programmes aimed at addressing social change	3.Number of youth participating in youth mobilization programmes.	32 222	32 446	32 000	34 065	2065	<ul style="list-style-type: none"> <li>Innovation and partnerships during the implementation of needs-based services and programmes more young people were reached, which resulted in the over-achievement of the target</li> </ul>	

### Linking performance with budgets

The Sub-Programme was able to spend the allocated budget of R 27 225 for the 2023/2024 financial year.

### Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Youth Development (incl EPWP Grant)	27 225	27 225	-	22 754	22 261	493
<b>Total</b>	<b>27 225</b>	<b>27 225</b>	<b>-</b>	<b>22 754</b>	<b>22 261</b>	<b>493</b>

### Strategy to overcome areas of under performance

- The sub-programme to strengthen key control measures with regard to the implementation of skills development initiatives.

## **SUB-PROGRAMME: WOMEN DEVELOPMENT**

### **Sub-programme description**

- Design and implement programmes that promote women development

### **Purpose of the Programme:**

- To create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2

Sub-Programme: Women Development									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Reduced level of vulnerability in terms of food insecurity	Women participated in empowerment programmes	1. Number of women participating in empowerment programmes.	220	121	150	218	68	<ul style="list-style-type: none"> <li>▪ The target was exceeded due to the implementation of additional empowerment programmes for women.</li> </ul>	

**Linking performance with budgets**

- Not applicable. No budget for the programme

**Sub-programme expenditure**

- Not applicable. No budget for the programme

**Strategy to overcome areas of under performance**

- Not applicable.



## **SUB-PROGRAMME: POPULATION POLICY PROMOTION**

### **Sub-programme description**

- To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.
- To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.

### **Purpose of the Programme:**

- To provide updated demographic and population related data and research information to manage planning, inform decision making and budgeting in all 3 spheres of government.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Population Policy Promotion									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Enhance needs based service delivery	Population capacity development sessions and IEC activities conducted to improve knowledge and training on population concerns	1.Number of population capacity development sessions conducted.	20	17	8	15	7	<ul style="list-style-type: none"> <li>The over-achievement of the target is due to the demand for capacity development sessions.</li> </ul>	
		2.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	30	25	25	31	6	<ul style="list-style-type: none"> <li>The over-achievement of the target is due to the demand for information in terms of evidence-based planning.</li> </ul>	

Sub-Programme: Population Policy Promotion									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
	Approved/ Completed Population Policy Monitoring and Evaluation reports	3.Number of Population Policy Monitoring and Evaluation reports produced.	1	1	1	1	-	<ul style="list-style-type: none"> <li>The target has been achieved as planned.</li> </ul>	
	Research reports completed and demographic profile projects completed to ensure evidence based planning	4.Number of research projects completed.	1	2	1	1	-	<ul style="list-style-type: none"> <li>The target has been achieved as planned.</li> </ul>	
		5.Number of demographic profiles completed	38	50	27	47	20	<ul style="list-style-type: none"> <li>The over-achievement of the target is due to the demand/requisition of information from stakeholders .</li> </ul>	

## Linking performance with budgets

The Sub-Programme was able to spend 100% of the allocated budget of R 6 897 million for the 2023/2024 financial year.

## Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Population Policy Promotion	6 897	6 897	-	6 693	6 693	-
<b>Total</b>	<b>6 897</b>	<b>6 897</b>	<b>-</b>	<b>6 693</b>	<b>6 693</b>	<b>-</b>

## Strategy to overcome areas of under performance

- Not applicable

## **SUB-PROGRAMME: EXPANDED PUBLIC WORKS PROGRAMME (EPWP)**

### **Sub-programme description**

- Creating temporary productive employment opportunities for unemployed and unskilled through coordination of the Social Sector

### **Purpose of the Programme:**

- The Expanded Public Works Programme is a nationwide programme aimed at utilizing public sector budgets to provide poverty and income relief to alleviate unemployment by creating temporary productive employment opportunities for the unemployed and unskilled.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Expanded Public Works Programme (EPWP)								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Reduced level of vulnerability in terms of food insecurity	Participants received stipends through the EPWP Social Sector Incentive Grant and through departmental programmes	1.Number of participants accessing Incentive Grant	222	194	98	170	72	<ul style="list-style-type: none"> <li>The over achievement is as a result of four additional programmes registered and supported during the financial year thereby creating new additional work opportunities and a number of EPWP participant resignations that were replaced.</li> </ul>

Sub-Programme: Expanded Public Works Programme (EPWP)								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
		2.Number of work opportunities created utilizing Departmental budgets	1568	1436	1000	1022	22	<ul style="list-style-type: none"> <li>The over-achievement was as a result that Departmental funded programmes reporting more work opportunities created through the funded NPO's.</li> </ul>

### Linking performance with budgets

The Sub-Programme was able to spend 100% of the allocated budget of R 3226 million for the 2023/2024 financial year.

### Sub-programme expenditure

	2023/2024			2022/2023		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Expanded Public Works Programme (EPWP)	3 226	3 226	-	4 773	4 773	-
<b>Total</b>	<b>3 226</b>	<b>3 226</b>	<b>-</b>	<b>4 773</b>	<b>4 773</b>	<b>-</b>

### Strategy to overcome areas of under performance

- Not applicable



## **SUB-PROGRAMME: INSTITUTIONAL FUNDING AND MONITORING**

### **Purpose of the Programme**

- To monitor compliance with the Public Finance Management Act (PFMA) and Non –Profit Organizations Act towards all non-profit organizations providing services on behalf on of the department.

Outcomes, Outputs, Output indicators, targets and actual achievements

Table 2.4.4.2.

Sub-Programme: Institutional Funding and Monitoring									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Enhance needs based service delivery	Funding applications assessed	1.Number of funding applications assessed	735	477	300	417	117	<ul style="list-style-type: none"> <li>The target was exceeded as additional funding applications were received.</li> </ul>	
	Funded organizations monitored for compliance to the PFMA and Regulations	2.Number of funded organizations monitored	185	358	250	253	3	<ul style="list-style-type: none"> <li>The target was achieved as planned.</li> </ul>	

### **Linking performance with budgets**

- Not applicable. No budget in programme

### **Sub-programme expenditure**

- Not applicable. No budget in programme

### **Strategy to overcome areas of under performance**

- Not applicable.

## 5. TRANSFER PAYMENTS

### 5.1. Transfer payments to public entities

- Not Applicable.

### 5.2. Transfer payments to all organizations other than public entities

The tables below reflect the transfer payments made for the period 1 April 2023 to 31 March 2024

#### Transfer payments to all organizations other than public entities

The Department monitors the transfer payment process in the following ways: Each programme has a monitoring plan for each NPO that it funds which include site visits; Compliance is monitored according to the Service Level Agreement (SLA) which contains all the targets and the funding conditions; Funding meetings have been institutionalized as an additional tool to monitor programme SLAs; and The performance information management processes (including reporting templates, SOPs and technical indicator descriptions) have been revised to ensure that the data collected is reliable, valid and that the data sets are complete.

The tables below reflect the transfer payments made for the period 1 April 2023 to 31 March 2024

#### Programme 2: Social Welfare Services

##### Services to Older Persons

##### Homes For The Aged

#### Programme 2: Social Welfare Services

##### Services to Older Persons

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Residential facilities for older persons	Care and protection of frail older persons in residential facilities	Yes	R19 985 576.16	R19 594 296.16	Balance to be used for salaries, and municipal services.

### Community based and support centres/ Service Centres

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Community based and support centres/ Service Centres for older persons	Render active aging programmes to older persons within community-based care and support centres	Yes	R2 238 802.00	R2 067 039.23	The remaining funds will be used for centre operation in April and May 2024

### Welfare Organizations: Older Persons

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Welfare Organizations: Older Persons	Subsidization of social work and development workers posts within the organization.	Yes	R3 840 053.70	R3 840 053.70	Not applicable as all transferred funds were spent.

### Older Persons: Projects

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Organizations rendering services to older persons	Home -based care ,assisted living and NPO support	Yes	R6 779 273.00	R6 733 516.37	Remaining funds to be used for bookkeeping, running costs and banks charges

The following organizations were funded for Care and Services for Older Persons:

- 25 Residential facilities, 5 Welfare organizations , 41 Community-based and support centres and 3 Older persons projects were funded for the 2023/2024 financial year.

## Services to Persons with Disabilities

### Homes for the Disabled

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Residential Care Facility for persons with disabilities	Service to people with disabilities within residential facilities	Yes	R10 254 697.82	R9 150639.18	Remaining funds will be used for running costs in April2024

### Protective Workshops

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Disabled Day Care Centre	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	R2 465 415.25	R2 342 887.78	Remaining funds to be used for the materials, stipends and running cost in April 2024

### Welfare Organizations: Disabled

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Non-profit organization that render services to persons with disabilities	Subsidization of social work and development workers posts within the organization	Yes	R 5 571 975.68	R 5 400 808.48	Remaining funds to be used for bank charges and running cost in April 2024

The following organizations were funded for Services to Persons with Disabilities:

- 3 Residential facilities, 6 Protective Workshops, 14 Welfare organizations for persons with disabilities were funded for the 2023/2024 financial year.

## HIV/AIDS

### HCBC Stipends

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Home community based caregivers	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R21 182 184.36	R20 768 288.59	Remaining funds to be used for the programmes and running cost in April 2024

### HCBC Admin Cost

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Home community based caregivers	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R2 111 221.60	R1 936 683.78	Remaining funds to be used for running cost and programmes in April 2024

### Community-based Care services for children ( Rishia )Stipends

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Community -based care services for children	Community based care services for children by CYCW	Yes	R 4 288 667,13	R 4 288 667,13	Not applicable as all transferred funds were spent.

### Community-based Care services for children (Risiha ) Admin Cost

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Community -based care services for children	Community based care services for children by CYCW	Yes	R 1 993 991,30	R 1 993 991,30	Not applicable as all transferred funds were spent.

The following organizations were funded for Care and Support for Persons affected by HIV/AIDS:

- 36 Welfare organizations were funded for stipends of caregivers, 35 Organizations were funded for admin cost and 17 Risiha organizations were funded for stipends and 17 Risiha organizations receiving funding for admin costs in the 2023/2024 financial year.

### Programme 3: Children and Families

#### Child and Youth Care Centres (Children's Homes)

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Residential facility for children	Non-profit organizations providing social welfare services to children and families	Yes	R 20 866 940,19	R20 428 788.08	Remaining funds to be used continuity of services in April and May 2024

#### Welfare Organizations

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

#### Welfare Organizations: Care and Services to Families

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Non-profit organizations providing social welfare services to children and families	Subsidization of social worker and development worker posts within the organisations.	Yes	R 3 387 912,93	R 3 385 573,86	Remaining funds to be used for running costs and bank charges.



## Child Care and Protection

### Welfare Organizations: Children

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Non-profit organizations providing social welfare services to children.	To render community based child protection programmes by trained volunteers	Yes	R 821 624,00	R 821 624,00	Not applicable as all transferred funds were spent.

### Private Places of Safety

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Community members providing a safe haven to children on temporary basis	Statutory intervention for children who have been abused, as a temporary placement of the child with a family in the community	Yes	R 422 007,89	R 422 007,89	Not applicable as all transferred funds were spent.

### Child Care and Protection- Isolabantwana- Stipends

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Non-profit organizations providing child protection services to children	To render community based child protection programmes by trained volunteers	Yes	R 4 288 667,13	R 4 288 667,13	Not applicable as all transferred funds were spent.

### Child Care and Protection- Isolabantwana - Admin

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Non-profit organizations providing child protection services to children	To render community based child protection programmes by trained volunteers	Yes	R 821 624,00	R 821 624,00	Not applicable as all transferred funds were spent.

The following organizations were funded for Care and Services to children:

- 7 Organizations were funded for services to families, 15 organizations were funded for services to children, 1 Private Place of Safety, 15 Isolabantwana organizations for stipends and admin costs admin costs in the 2023/2024 financial year.

### Programme 4: Restorative Services

#### Victim Empowerment

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Non-profit organizations providing support services to victims of crime and violence	To provide protection services to victims of crime and violence through therapeutic programmes.	Yes	R 1 197 046.66	R 1 186 119.52	Remaining funds to be used for running cost and programmes in April 2024

#### Welfare Organization: VEP

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Non-profit organization providing support services to victims of crime and violence	Subsidisation of Social work and Development worker posts within the organization	Yes	R 497 805.60	R 497 805.60	Not applicable as all transferred funds were spent.

## Substance Abuse Prevention and Rehabilitation

### Welfare Organization: Treatment

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Non-profit organization providing substance abuse prevention and treatment services	Subsidisation of Social work and Development worker posts within the organization	Yes	R1 453 293.76	R1 439 905.55	Remaining funds to be used for continuity of services in April and May.

The following organizations were funded for Victim empowerment services and substance abuse prevention and treatment services:

- 3 Welfare organizations were funded for support services to women and children in terms of victim support and 3 organizations were funded for substance abuse services in the 2023/2024 financial year.

## Programme 5: Development and Research

### Sustainable Livelihood Interventions

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

- Community Nutrition Development Centres (CNDC)
- Youth Service Centres

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

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

### Community Nutrition Development Centres (CNDC)

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Non-profit organization providing a range of developmental services to vulnerable groups	Render a basket of services at a central point to vulnerable group to serve as a social protection net for the poor with the emphasis on daily provision of meals	Yes	R8 332 132.50	R4 866 709.21	Unspent funds to be utilised for the operation of the DIC until end of May 2024

### Soup Kitchens

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Non-profit organization providing a range of developmental services to vulnerable groups	Render a basket of services at a central point to vulnerable group to serve as a social protection net for the poor with the emphasis on daily provision of meals	Yes	R29 181 635.00	R18 506 493.90	Remaining funds to be used for stipends, groceries and running costs in April and May 2024

### Social Investment Support

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Community Mobilization Empowerment	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R460 700.00	R372 182.51	Remaining funds to be used for stipend and programmes in April 2024

## Youth Service Centres

Type of organization	Purpose for which the funds were used	Did the department comply with sec 38 (1) (j) of the PFMA?	Amount Transferred	Amount spend by the organization	Reason for the funds unspent by the entity
Non-profit organizations providing a range of developmental services to young people	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes	Yes	R2 080 000.00	R1 169 720.60	Unspent funds to be utilized until end of May 2024

The following organizations were funded for Community Development Services:

- 153 Organizations were funded for rendering a range of developmental services, including food provision services and 17 Organizations was funded for rendering a range of developmental services such as youth development services.

## 6.CONDITIONAL GRANTS

### 6.1. Conditional grants and earmarked funds paid

The table/s below detail the conditional grants and ear marked funds paid for the period 1 April 2023 to 31 March 2024.

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

#### 6.1.1. Expanded Public Works Programme (EPWP) Social Sector Grant

<b>Department/ Municipality to whom the grant has been transferred</b>	<ul style="list-style-type: none"> <li>▪ Social Development</li> </ul>
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>▪ Improve service delivery to communities by expanding the reach and quality of services</li> <li>▪ Contribute towards improved levels of employment</li> <li>▪ Improved opportunities for sustainable work through experience and learning gained</li> </ul>
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>▪ 136 Work Opportunities created and reported on the EPWP Reporting System</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>▪ 170 Work Opportunities created and reported on the EPWP Reporting System</li> </ul>
<b>Amount per amended DORA</b>	<ul style="list-style-type: none"> <li>▪ R3 475 000</li> </ul>
<b>Amount transferred (R'000)</b>	<ul style="list-style-type: none"> <li>▪ R3 226 000</li> </ul>
<b>Reasons if amount as per DORA not transferred</b>	<ul style="list-style-type: none"> <li>▪ All Sector Departmental Incentive Grant Budget Allocations were adjusted in line with the revised Division of Revenue Bill of October 2023 as a result the combined budget allocation was reduced from R3 475 000 to R3 266 000 causing a shortfall of R 249 000</li> <li>▪ The Departments made provision for the shortfall through the equitable share budgets for Quarter 3 and 4 to ensure that no Work Opportunities were lost and no EPWP participants were without employment after the reduced allocation</li> </ul>
<b>Amount spent by the department/ municipality (R'000)</b>	<ul style="list-style-type: none"> <li>▪ R3 475 000</li> </ul>
<b>Reasons for the funds unspent by the entity</b>	<ul style="list-style-type: none"> <li>▪ The budget was spent at 100%</li> </ul>

**Monitoring mechanism by the transferring department**

- Joint Stakeholder M&E Site visits to projects, verification of EPWP participants
- Reporting on the EPWP Reporting System
- Monthly and Quarterly narrative performance and expenditure reports

## 6.2. Conditional Grants and earmarked funds received

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

## 7. DONOR FUNDS

### 7.1. Donor funds received

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

## 8. CAPITAL INVESTMENT

### 8.1. Capital investment, maintenance and asset management plan:

Provide **commentary** on the following:

- **Progress made on implementing the capital, investment and asset management plan.**

During the 2023/24 financial year the Department planned to implement ten (10) capital projects consisting of upgrading of offices and maintenance projects.

- Capital projects completed amounts to five (5) – refer to Table 1
- Projects still in progress amounts to two (2) – refer to Table 2
- Projects that were put on hold amounts to three (3) – Refer to Table 3
- Projects that has not yet being committed, that is where contractors have not been appointed, were put on hold or alternatively cancelled in line with the Circular dated August 31, 2023.
- Two maintenance programmes, consisting of day to day maintenance to all social development facilities as well as maintenance contract for the two Secure Care Centres and Kimberley Treatment Centre in the Province were also implemented.

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

Table 1: Completed capital projects:

Nu.	Location	Project Description	Total Expenditure for 2023/2024 Financial year
			(R,000)
1.	Kimberley	Lerato Place of Safety: Critical repairs	R 608
2.	Kimberley	Treatment Centre: Instalation of power back-up generator	R 451
3.	Barkley West & Warrenton	FBD Upgrades: Installation of over-head power supply : Installation of Jojo tank	R 498
4.	Ritchie	VEP Centre: Construction of boundary wall	R 565
5.	Kimberley	Molehe Mampe SCC: Installation of back-up generator	R 562
<b>Total</b>			<b>R 2 966</b>

**Narrative:**

1. Construction of a new office in Danielskuil is 100% completed. The Final delivery certifacte has been issued. Variation-order (VO) for re-measuring of raft-foundation and electrical-work are still payable.
2. Some project were not implemented in the 2023/24 financial year due to the implementation of National Treasury Circular dated August 31, 2023 to freeze all infrastructure projects not yet committed, eg. Springbok district office - Conversion of hostel into offices.
3. Poor responses on RFQ during procurement processes resulted in late and non - implementation of the Carnovon local office upgrading project.

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

Table 2: List of projects planned but not completed:

Nu.	Town	Project Description	Expenditure as at end of March 2024	Expected Completion Date
			(R,000)	
1	Danielskuil	Construction of new office	282	May 2024
2	Carnavon	Upgrading of local office	0	September 2024
<b>Total</b>			<b>282</b>	



Table 3: List of projects planned but were put on hold:

Nu.	Town	Project Description	Expenditure as at end of March 2024	Expected Completion Date
			(R,000)	
1	Springbok	District office: Conversion of hostel		On hold
2	Kimberley	Latlhi Mabilo Complex: Upgrades		On hold
3	Calvinia	Security reception	-	On hold
<b>Total</b>			<b>0</b>	

- **Plans to close down or down-grade any current facilities.**

- No.

- **Progress made on the maintenance of infrastructure.**

- Day to day maintenance are normally unplanned but ongoing day-to-day repairs work that is necessary to keep building infrastructure in operation.
- It includes instances where portions of the infrastructure fail and need immediate attention and repairs to make the infrastructure operational again.
- Given the above, the entire Departmental maintenance budget goes towards achieving this objective.
- To that end, the day to day maintenance function as well as the budgetary allocations towards maintenance has been devolved to Districts in order to speed up the process of procuring the necessary services to ensure continuous operations and prevent failure of these facilities.
- The final appropriation for the 2023/ 2024 on maintenance was **R 4, 252 million** equitable share funding, which included **R 2, 252 million** for maintaining Departmental Facilities and maintenance contract of **R 2, 000 million** for maintenance of two Secure Care Centres and Kimberley Treatment Centre.
- During the financial year the Department spend **R 3, 605 million** of the allocated **R 4, 252 million** on maintaining facilities.

- **a) Routine maintenance:**

- Routine maintenance on facilities was budgeted for under Upgrading and Additions.

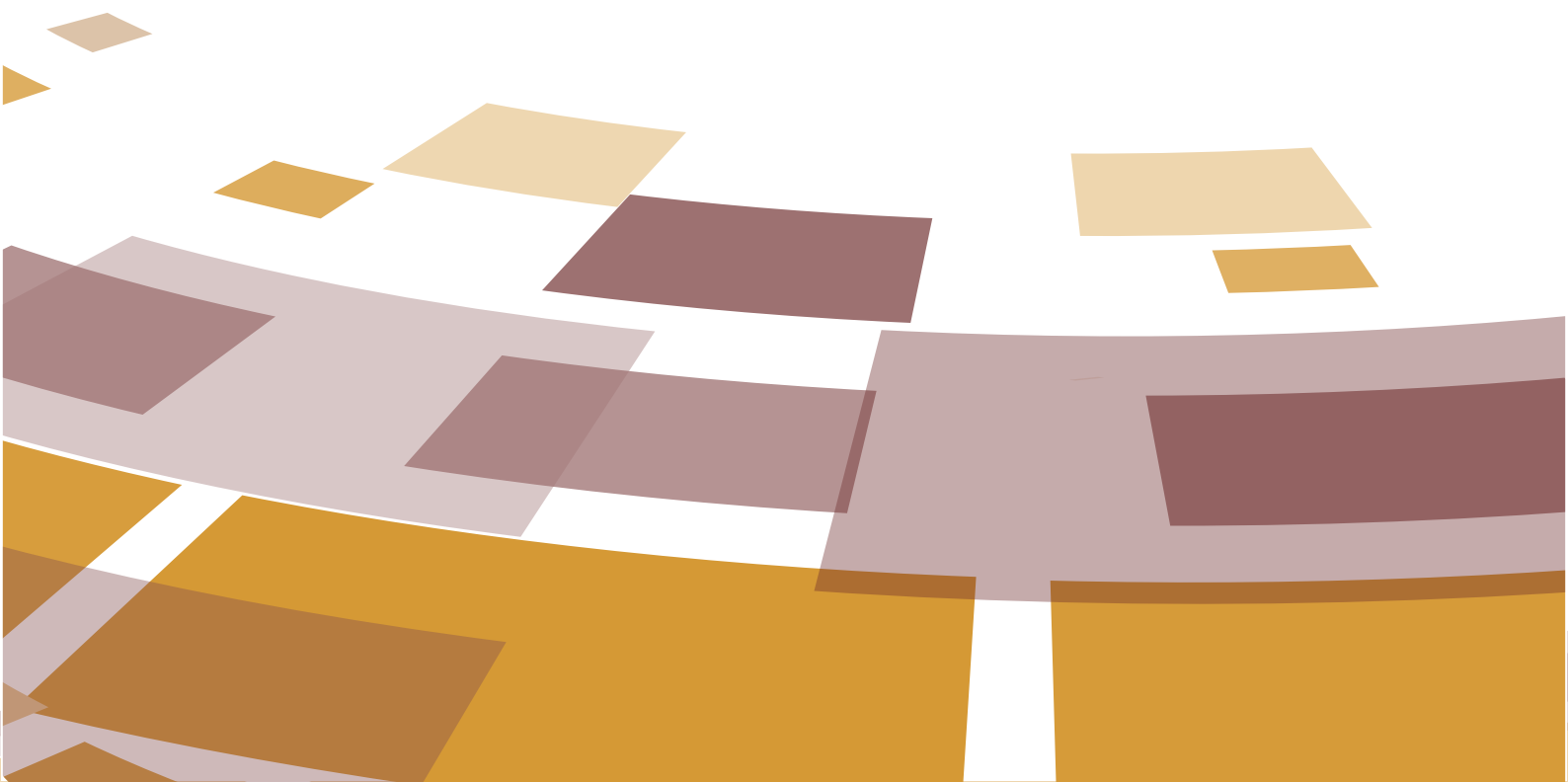
- **Developments relating to the above that are expected to impact on the department's current expenditure.**

- Projects are planned and implementation thereof are aligned to the allocated budgets for Capital and Maintenance projects.
- According to the National Infrastructure Maintenance Strategy, day to day maintenance budget should be calculated per facility at a rate of 4-6% of the replacement value, thus implying that the current budgets allocated for maintenance and repairs are way below the National Norm.
- The implementation of National Treasury Circular dated August 31, 2023 to freeze all infrastructure projects not yet committed resulted in slow or under/ non- spending of allocated budgets.

- **Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft.**
  - No Immovable Assets were disposed, scrapped or were stolen during the 2023/24 financial year.
  - A number of projects that were completed during the 2023/24 financial year, were not transferred due to the fact that they were completed after the transfer window period.
  - Some of the projects completed during 2020/21, 2021/22 and 2022/23 that were not transferred, as well as projects completed in 2023/24 has be transferred to and accepted by Public Works during the 2023/24 financial year.
  
- **Measures taken to ensure that the department's asset register remained up-to-date during the period under review.**
  - Expenditure is captured on a monthly basis in the Immovable Asset Register and reconciled on a quarterly basis with Expenditure as per the BAS system.
- **The current state of the department's capital assets, for example what percentage is in good, fair or bad condition.**
  - 30% of the Departments capital assets is in a good condition;
  - 60% of the Departments capital assets is in a fair condition, and
  - 10% of the Departments capital assets is in a poor condition
  
- **Major maintenance projects that have been undertaken during the period under review.**
  - The multi-year project, Lorato Place of Safety critical maintenance and upgrades is the one major maintenance project that was initiated during the 2017/18 financial year with the implementation planned for the 2018/19. It was completed in 2022/23 due to Covid 19 and other delays and the final payments were still payable in the 2023/24 financial year.
  
- **Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan? If not why not, and what measures were taken to keep on track**
  - Day to day maintenance budgets has been devolved to Districts in order to immediately address day to day maintenance needs as and when it is arise, thus resulting in limited maintenance backlogs.
  - The Departments day to day maintenance budget was utilized on various office buildings where Departmental staff is accommodated.
  - The Department totally spent R R 3, 605 million on maintenance of all facilities, consisting of offices and other departmental facilities, during the 2023/24 financial year.

Infrastructure Projects	2023 /2024			2022/2023		
	Final Appropriation R '000	Actual Expenditure R '000	(Over)/Under Expenditure R '000	Final Appropriation R '000	Actual Expenditure R '000	(Over)/Under Expenditure R '000
New and replacement assets	600	282	318	2, 949	2, 451	498
<b>Existing infrastructure assets</b>						
• Upgrades and additions	3, 406	2, 684	722	5, 200	2, 436	2, 764
• Rehabilitation, renovations and refurbishments						
• Maintenance and Repairs	4, 252	3, 605	647	4, 088	2, 783	1, 305
Infrastructure transfer						
Current						
Capital						
<b>Total</b>	<b>8, 258</b>	<b>6, 571</b>	<b>1, 687</b>	<b>12, 237</b>	<b>7, 670</b>	<b>4, 567</b>

# Part C: Governance



## 1.INTRODUCTION

The Department of Social Development hereby commits to maintain the highest standards of governance to the management of public finances and resources. Furthermore, the department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

## 2.RISK MANAGEMENT

### 1.Whether the department has a risk management policy and strategy.

Risk Management Policy and Strategy exists where the policy's purpose is to articulate the department's risk management philosophy whilst the strategy is to enable the Department of Social Development to implement the risk management policy, comply with the legal requirements relating to risk management, and to demonstrate adherence to good corporate governance, while at the same time enhancing operations required for the achievement of the strategic objectives of the Department.

### 2.Whether the department conducts regular risk assessments to determine the effectiveness of its risk management strategy and to identify new and emerging risks.

Participants were given opportunity of completing risk identification and rating exercise within their different sub-programmes/districts.

One-on-one sessions were held to facilitate the process of risks identified, rating and considering existing controls.

Facilitated the strategies to mitigate the risk by giving guidance on proactive (preventative) & detective controls (likelihood aspect) and corrective controls (impact aspect).

Participants had to draw up action plans which would result in the implementation of the controls, specifying who would be responsible for implementation & monitoring, start date to work on plan and due date for controls to be in place.

Emerging risks were identified through attendance of different meetings within the department of which assessment followed so that the emerging risks could be included in the risk register.

### 3.Whether there is a Risk Management Committee that advises management on the overall system of risk management, especially the mitigation of unacceptable levels of risk.

Action plans developed by different risk owners are being followed up in terms of implementation with the aim to mitigate identified risks and reported to the Risk Management Committee on quarterly basis where management is advised on mitigation of unacceptable levels of risks.

**4. Whether the Audit Committee advises the department on risk management and independently monitors the effectiveness of the system of risk management.**

Reports prepared and signed off by the Risk Management Committee to the Accounting Officer elevate to the Audit Committee where it would advise management and independently monitors the effectiveness of the system of risk management.

**5. Whether the department sees progress in the management of risks, whether this has transmitted into improvements in the department's performance, and if not, what it plans on doing to address this problem.**

Based on evidence reporting based, there is progress that has been identified by the department where risks are being reviewed in terms of likelihood rating and adding controls implemented to reduce the level of identified risks that ultimately enhanced performance.

Where there were no improvements on mitigating identified risks, the department's aim is to develop additional key control measures with the aim of enhancing performance.

### **3. FRAUD AND CORRUPTION**

**1. The department's fraud prevention plan and how it has been implemented.**

Fraud prevention plan was reviewed and approved with the aim of mitigating, controlling and reducing the risk of fraud.

It provides mechanisms for, amongst others, early detection of fraud; investigation of fraud in order to minimize its negative impact and special initiatives that need to be undertaken to prevent fraud.

It has been facilitated on quarterly basis by Risk Management Committee during its meetings to ensure implementation.

**2. Mechanisms in place to report fraud and corruption and how these operate. eg: Whistle blowing - The need for officials to make confidential disclosure about suspect fraud and corruption**

- ✓ Code of Ethics – Sign pledge understanding contents of code of ethics by officials within the department.
- ✓ Whistle blowing – Confidential disclosure of suspected fraud and corruption by officials.
- ✓ Information sharing conducted through internal bulk email system to all officials during the year under review.

**3. How these cases are reported and what action is taken?**

Cases are reported as follows:

1. To National Anti-Corruption Hotline
2. National Anti-Corruption Hotline report to Northern Cape Public Service Commission and Northern Cape Office of the Premier.
3. Northern Cape Public Service Commission and Office of the Premier reports to Northern Cape Department of Social Development

4. Action is taken based on merits of the case and reported accordingly to the Northern Cape Public Service Commission and Northern Cape Office of the Premier.

#### **4.MINIMIZING CONFLICT OF INTEREST**

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

- Submit name of their directors / trustees / shareholders, their individual identity numbers, personal tax reference numbers and state employee / persal numbers as part of their bid (included written price quotations, advertised competitive bids, limited bids and proposals) submissions on the standard bid document (SBD 4) "Declaration of Interests" . These documents are kept on file and verified – also by the Auditor General.
- The names and identity numbers of directors / trustees / shareholder as indicated on the declaration forms (SBD 4) were checked on PERSAL to determine whether such are not in the employment of state. Supply Chain Practitioners and members of bid committees sign and adhere to Supply Chain Management Code of Conduct. Financial Interest is also declared as a means of preventing conflict of interest.

#### **Process followed where conflict of interest has been identified**

None identified.

#### **5.CODE OF CONDUCT**

The process followed in respect of breach of the Code of Conduct for the Public Service in the context of referral to the Directorate: Labour Relations and Legal Services is:

- 1) An investigation is conducted by the Directorate.
- 2) An investigation report is prepared within 90 days to the Director: Labour Relations and Legal Services, to the Chief Director: Corporate Services and then the Accounting Officer for a decision;
- 3) Depending on the decision of the Accounting Officer,
  - a) An informal hearing or formal hearing is held;
  - b) Depending on the outcome the sanction is implemented by the Department

Awareness sessions were held to ensure knowledge and information sharing in terms of ensuring consistent adherence to the Public Service Code of Conduct to the old departmental staff. New departmental staff members attend Compulsory Induction Program of which Public Service Code of Conduct forms part of the programme.

Disclosure of financial interests - The supervisor responsible for the official who breached code of conduct from disclosure of financial interests' perspective, is provided with written report and requested to take disciplinary action according to the disciplinary procedures of Public Service. The report is then provided by the supervisor for record and reporting purposes at the correct structures.

## **6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES**

Occupational Health and Safety (OHS) is regarded as an importance compliance issue within the public sector and more specifically, within the Department of Social Development in the Northern Cape.

In terms of the Occupational Health and Safety Act, 85 of 1993 it is required of the Department to comply with sections 16, 17, 18, 19, 20 stating that OHS representatives as well as committees should be established within the Department and indicates their functions.

The role of the above-mentioned role players is to report challenges in terms of OHS which may result in incidents of injury on duty or which is hazardous to the well-being of employees in their respective offices and areas of operation.

During the above-mentioned reporting period it became clear that security issues, improper resources to work with, precautionary equipment to avoid HIV and TB infections, office space as well as the maintenance of offices are the most common risks identified by the OHS committees.

Issues identified do have a negative impact on the well – being of the employees. A non-compliance finding by the Department of labour may result in serious legal and financial consequences for the department.

In view of the above stated the Department addresses issues of OHS as far as reasonable practicable as the Health and Safety of the employees and communities is of the utmost importance to the Department.



## 7. PORTFOLIO COMMITTEES

Dates of the meeting	Matter raised by Portfolio Committee and how has the department addresses these matters
26 May 2023	<ul style="list-style-type: none"> <li>▪ Presentation to the Portfolio Committee of the Annual Performance Plan and Budget for the 2023/2024 financial year for the Department of Social Development, inclusive of planned targets for predetermined objectives and the funds allocated.</li> </ul>
29 September 2023	<ul style="list-style-type: none"> <li>▪ Presentation of the 1<sup>st</sup> Quarter 2023/2024 performance report to the Portfolio Committee</li> </ul>
21 November 2023	<ul style="list-style-type: none"> <li>▪ Presentation of the Annual Report 2022/2023 to the Portfolio Committee and SCOPA to brief the Joint Meeting of Portfolio Committee on Health and Social Development and the Standing Committee on Public Accounts (SCOPA) on the financial and non-financial performance of the Department of Social Development for the financial year (2022/23) ended March 2023.</li> </ul>

## 8. SCOPA RESOLUTIONS

The Department of Social Development, Northern Cape Province presented the Annual Report 2022/2023 at a joint meeting between the Portfolio Committee on Health and Social Development and SCOPA that was scheduled for 21 November 2023. The content of the SCOPA sessions had a focus on:

- The Annual Report presentation: Predetermined Objectives
- Financial Expenditure
- The audit outcome: Audit exceptions and findings

Resolution No	Subject	Details	Response by the department	Resolved (Yes/No)
1.	Recommendations made by SCOPA on the Annual Report 2022/2023	Strive to maintain a Clean Audit Opinion.	The Department monitors its internal control environment monthly to ensure compliance with applicable legislation and significant progress reported to the audit action plan. The internal auditors have verified the progress made on the audit action plan.	Yes
2		Prioritize and intensify its recruitment strategies to attract and employ more	In the fiscal year 2023/24, the Department has appointed 29 Intern Social Workers. This measure was taken to contain costs, as the	Yes

		Social Workers in the Province	Departments are currently under a moratorium on filling posts. However, the Department intends to advertise available positions upon receiving approval from the Provincial Treasury and Office of the Premier. The Department has developed a comprehensive database to expedite the placement of unemployed Social Workers in the Province. Three unemployed social workers were added to this database following the appointment of interns.  Unfortunately, the retention of social workers remains a formidable challenge due to the rural nature of the Province.	
3.		Management must ensure that work done by the Internal Audit is integrated into the operations of the Department to improve internal controls.	Management approved the internal audit assignments for the year. The Department agreed to all internal audit assignments based on the identified risks.	Yes

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Not applicable		

## 10. INTERNAL CONTROL UNIT

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

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

The internal audit service has been performed by the Northern Cape Provincial Treasury's Provincial Internal Audit Service. The function was setup under section 38(1)(a)(ii) and 76(4)(e) of the PFMA as a shared function for the

Northern Cape Provincial Administration, and in terms of paragraph 3.2.3. of the Treasury Regulations. The unit fulfills an independent assurance function.

The internal audit unit follows a risk-based audit approach in providing management and the Audit Committee with assurance on the adequacy and effectiveness of governance, risk management, and internal control processes. The internal audit is guided by an internal audit charter, approved by the Audit Committee and performs its functions as provided in the PFMA and the internal audit charter.

The internal audit unit compiles a rolling three-year risk-based plan and prepares an annual plan after taking consideration of the risks facing the department, strategic objectives, the department's mandate, audit issues and inputs by management. The Audit Committee approves the internal audit plan for implementation.

The internal audit reviews performed for the financial year under review, were all in line with the approved annual audit plan and are detailed in the Audit Committee annual report. Internal audit findings were communicated timely and management implemented measures to mitigate the risks. Significant matters identified during the year were reported to the Audit Committee.

#### **Internal Audit quality review outcome**

Internal Audit underwent the mandatory 5 year quality review assessment during the 2022-23 financial year and maintained the general conformance outcome.

#### **Clean audit drive**

Internal Audit aligned its processes to meet the vision of the Office of the Premier's Operation Clean Audit drive. Internal audit reviewed the completeness and adequacy of the AGSA audit action plan and furthermore conducted follow up audits to monitor the implementation thereof.

#### **Audit Committee members and attendance**

Throughout the year under review, the Audit Committee operated in terms of an approved Audit Committee Charter, which was the committee's approved terms of reference. The Audit Committee has, as part of its oversight responsibility on a quarterly basis, followed up on audit findings to ensure that issues raised were addressed timely. Further information relating to the Audit Committee, as required by the PFMA and Treasury Regulations is included in the Audit Committee's Report, which is incorporated in the annual report of the Department.

The Audit Committee consisted of the members listed hereunder and met four times as per its approved meeting schedule:

### Audit Committee membership – expired 31 November 2023

Name	Qualifications	Internal or External member	Date appointed	No. of meetings attended
R Mnisi	<ul style="list-style-type: none"> <li>• LLB</li> <li>• Post Graduate Certificate in Compliance management</li> </ul>	External	01/12/2017 – 31/11/2023	4 out of 4
S Calitz	<ul style="list-style-type: none"> <li>• Registered Government Auditor (RGA)</li> <li>• Certified Government Audit Professional (CGAP)</li> <li>• Certified Fraud Examiner (CFE)</li> <li>• Advanced Certificate Forensic Examination</li> <li>• National Diploma Government Auditing</li> </ul>	External	01/12/2020 – 31/11/2023	4 out of 4
D Padayachy	<ul style="list-style-type: none"> <li>• Bsc Degree, Executive Development Programme,</li> <li>• Post Graduate HDE,</li> <li>• Information Technology Management,</li> <li>• Leadership in the Connection Economy Certificate,</li> <li>• Capability Maturity Model - People and Capability Maturity Model Integration for Development and Information Technology</li> <li>• Management for Government and Software and Project Management Certificate</li> </ul>	External	01/12/2020 – 31/11/2023	4 out of 4
Mr. W. Molelekwa	<ul style="list-style-type: none"> <li>• Bachelor of Laws, Bachelor of Law: Financial Planning</li> <li>• Btech: Internal Auditing</li> <li>• Btech: Cost &amp; Management Accounting</li> <li>• National Diploma: Cost &amp; Management Accounting</li> </ul>	Internal	01/12/2020 – 31/11/2023	4 out of 4
O Gaoraelwe	<ul style="list-style-type: none"> <li>• Bachelor of law,</li> <li>• Conflict Management</li> <li>• Project Management</li> <li>• Certificate in environmental law</li> </ul>	Internal	01/12/2020 – 31/11/2023	0 out of 4

A new audit committee was appointed with effect from 1 December 2023. Therefore, the below mentioned members were appointed of which two members were re-elected.

## New Audit Committee members – effective 1 December 2023 to 30 November 2026

Name	Qualifications	Internal or External member	Date appointed	No. of meetings attended
Mr. K. Maja	<ul style="list-style-type: none"> <li>• MBL</li> <li>• B.Compt (Hons)</li> <li>• B.Com (Accounting)</li> <li>• CIA</li> <li>• IIA</li> </ul>	External	01/12/2023 – 31/11/2026	0 out of 1
Mr.D. Padayachy	<ul style="list-style-type: none"> <li>• Bsc Degree,</li> <li>• Executive Development Programme,</li> <li>• Post Graduate HDE,</li> <li>• Information Technology Management, Leadership in the Connection Economy Certificate</li> <li>• Capability Maturity Model - People and Capability Maturity Model Integration for Development and Information</li> <li>• Technology Management for Government and Software and Project Management Certificate</li> </ul>	External	01/12/2023 – 31/11/2026	0 out of 1
Adv. S. Kholong	<ul style="list-style-type: none"> <li>• BA (Law)</li> <li>• LLB</li> <li>• BA (Hons)</li> <li>• Master's in Business Leadership</li> </ul>	External	01/12/2023 – 31/11/2026	1 out of 1
Mr.W. Molelekwa	<ul style="list-style-type: none"> <li>• Bachelor of Laws,</li> <li>• Bachelor of Law: Financial Planning,</li> <li>• Btech: Internal Auditing, Btech: Cost &amp; Management Accounting</li> <li>• National Diploma: Cost &amp; Management Accounting</li> </ul>	Internal	01/12/2023 – 31/11/2026	1 out of 1

In terms of the PFMA, section 77(b), an Audit Committee must meet at least twice a year. In addition, Treasury Regulations, section 3.1.16 provides that an Audit Committee must meet at least annually with the Auditor General. The Audit Committee met five times during the year in compliance with the PFMA and also met with the Auditor General.

## 12. AUDIT COMMITTEE REPORT

### 1. AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee has adopted formal terms of reference, as its Audit Committee Charter. The Audit Committee has discharged its responsibilities in terms of its charter as contained therein, in line with the requirements of section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13.

### 2. THE EFFECTIVENESS OF INTERNAL CONTROL

The Audit Committee is satisfied as to the effectiveness of the internal audit function during the year and that the internal audit activity has to a large extent addressed the risks pertinent to the Department. Our review of the findings of the internal audit work, which was based on the risk assessments conducted in the Department revealed certain weaknesses, which were then raised with the Department.

The audit committee is satisfied that the internal audit function maintains an effective internal quality assurance and programme that covers all aspects of the internal audit activity. The internal assessment indicates that the term “Conforms with the International Standards for the Professional Practice of Internal Auditing” may be used by the function. The Audit Committee notes with satisfaction the independence and objectivity of Internal Audit function.

The audit committee acknowledges management’s efforts to maintain internal controls in the department. There is a need for improvement for the system of internal control in the area of Risk Management. The audit committee is satisfied that the matters reported by the external auditors and the internal audit function in prior years have been fully and satisfactorily addressed.

Management has provided assurance that effective corrective action will be implemented in respect of all internal control weaknesses, and the audit committee will monitor these going forward.

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

- Care and Services to families
- Information and Communication Technology
- Risk, Fraud & Ethics Management
- AGSA audit action plan Follow up - February 2024
- Performance Information - Adequacy & Completeness
- Annual Financial Statements
- AGSA audit action plan Follow up - November 2023
- Annual Performance Report
- AGSA - Adequacy & Completeness
- Performance Information – Assurance

### **3. IN-YEAR MANAGEMENT AND MONTHLY/QUARTERLY REPORT**

The department has reported monthly and quarterly to the Treasury as is required by the PFMA.

The audit committee is satisfied with the content and quality of management and quarterly reports prepared and issued during the year under review in compliance with the statutory framework.

The audit committee has recommended that the department prepare interim financial statements that comply with the financial reporting framework Modified Cash Standard, which could assist in performing reconciliations timeously as well as in eliminating year-end adjustments.

The audit committee has reviewed the department annual financial statements and report on performance information and their timely submission to the external auditors by 31 May 2024.

### **4. EVALUATION OF FINANCIAL STATEMENTS**

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements prepared by the department with the AGSA and the Accounting Officer for inclusion in the Annual Report;
- Reviewed the AGSA Audit Report;
- Reviewed the AGSA's Management Report and management's responses thereto;
- Reviewed the Department's compliance with legal and regulatory provisions;
- Reviewed significant adjustments resulting from the audit and
- Reviewed the outcome of the evaluation of the AFS

### **5. AUDITOR-GENERAL'S REPORT**

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

The Auditor-General also reported on material irregularities and potential losses under investigation. The Audit Committee requested the Auditor-General to provide progress quarterly and to ensure the Audit Committee role in oversight over this process is acknowledged Auditor General guidance.

### **6. REPORT TO THE ACCOUNTING OFFICER AND EXECUTIVE AUTHORITY**

On a quarterly basis the Audit Committee writes a report to the Executive Authority and Head of Department which highlights the issues that needs attention or improvement within the Department's performance.

The Audit Committee met with the Accounting Officer in the Audit Committee meetings.

## **7. CONCLUSION**

The Audit Committee wishes to express its appreciation to the management of the department, AGSA and internal audit for the co-operation and information they have provided to fulfil our mandate and enable us to compile this report.



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**Mr. K. Maja**

**Chairperson of the Audit Committee**

**Department of Social Development**

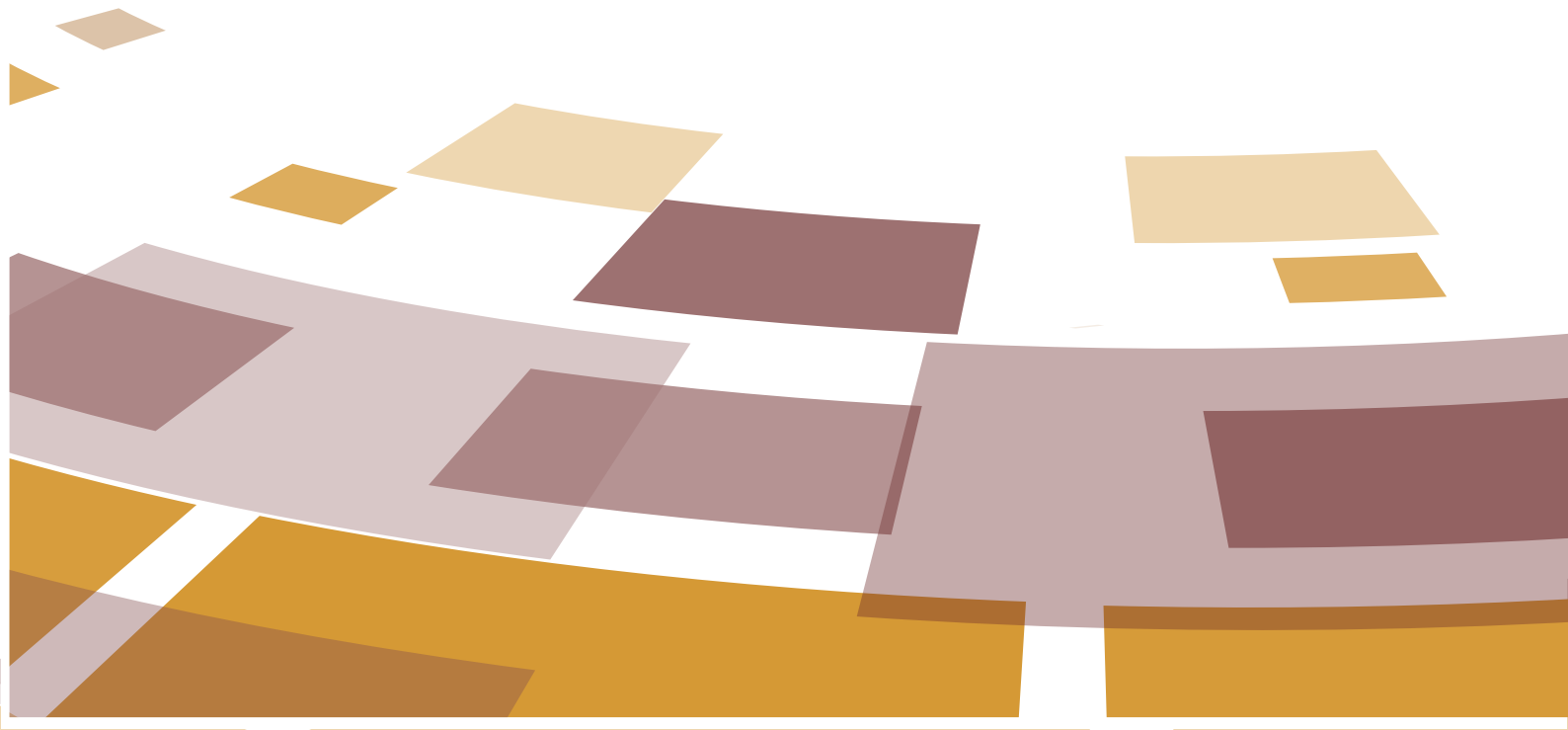
**31 July 2024**



### 13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes/No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	
Developing and implementing a preferential procurement policy?	Yes	The Department Preferential Procurement Policy is aligned to the Preferential Procurement Policy Framework Act.
Determining qualification criteria for the sale of state-owned enterprises?	No	
Developing criteria for entering into partnerships with the private sector?	Not applicable	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	Not applicable	

# **Part D: Human Resource Management**



## **PART D: HUMAN RESOURCE MANAGEMENT**

### **1. Introduction**

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service. The Human Resource Management is governed by the following legislations:

- Public Service Act, 1994 as amended;
- Public Service Amendment Act of 2007;
- Public Service Regulations, 2016
- Basic Conditions of Employment Act, 75 of 1997;
- Employment Equity Act, 55 of 1998;
- Skills Development Act, 97 of 1998;
- Labour Relations Act, 66 of 1995;
- Occupational Health and Safety Act, 85 of 1993;

### **2. Overview of Human Resources**

This section provides a report on human resources status, human resource priorities, progress in respect of workforce planning; future plans that will assist the department to meet service delivery demands as well as the key achievements and challenges experienced by the department during the period under review.

#### **The status of human resources in the department.**

A total of fifty- six (56) posts were filled during the financial year under review. In addition to this, reprioritization took place and eighteen (18) posts were further approved for advertising and filling. The department continuously reprioritizes the most critical vacant and funded posts for advertising and filling. The cost containment measures had a significant impact in delaying approval and subsequent advertising and filling of approved posts for financial year 2023/2024. The vacancy rate improved from 9,72 to 8% due to the filling of the fifty- six (56) posts. The turnover rate improved from 6.65 to 3.9%. The department continuously reprioritizes critical vacancies for approval as per EXCO moratorium for advertising and filling of posts. The department's percentage of women representation as SMS level reduced further with the exit of three (3) SMS women in the year 2023.

16 Training Programs could be implemented during 2023/24 as per the planned targets and outputs. Furthermore, (3) Senior Managers participated in accredited training programs by awarding bursaries to further their studies. A total of 36 Bursaries were granted to employees.

A total number of 59 Graduate Interns were appointed. The target in the Human Resources Plan reflected a total of 63. In specific specialized fields of study, the Department was unable to recruit graduates. In total, there are currently 98 Interns employed in the department.

The Organisational Development Unit managed to ensure the development of (20) non-OSD Job Descriptions for implementation.

Development of the Disability Strategy and Policy for Reasonable Accommodation has been drafted but has not been consulted yet.

Continuous communication between Human Resources Administration and Employee Health and Wellness takes place if and when the Health Risk Manager recommends interventions. The EHW program has also implemented a survey to be completed for all clients that make use of the psycho-social EHW services to determine root causes of stress related factors.

Conducted extensive capacity-building sessions for managers on labour relations. The aim was to improve the standards of handling grievances and discipline. As a result of these efforts, there has been a 20% improvement in the turnaround time of grievances.

#### **Human resource priorities for the year under review and the impact of:**

- Continuous training and development interventions to increase the skills base
- Increase the percentage of representation of people with disabilities
- Close the gap between male and female 50/50% representation at SMS level
- Prioritise the critical social service profession as and when becoming vacant for advertising and filling
- Interact with SASSA agency for sourcing of people with disabilities to apply for advertised posts
- Appointment of males who meets the criteria of the advertised post to address the under-representation of males in all occupational levels
- Continuous district awareness campaigns at district offices for trauma counselling and for additional psycho-social assistance for Child and Youth Care Workers at secure care centres

#### **Workforce planning and key strategies to attract and recruit a skilled and capable workforce**

- Compliance to the directive on human resource management and development for the public service
- Awarding of bursaries to internal staff members and implementation of internship programmes
- Continuous implementation of compulsory skills programmes such as Emerging and Advanced management Development for employees occupying supervisory and middle management for succession planning

## **Employee Performance Management**

The Public Service Regulations requires the Executing Authority to determine a performance management and development system that ensures the performance of employees is measured in a fair and objective manner to identify areas for development and to recognise outstanding performance.

With reference to the above mandatory obligations, the Department embarks on a process of measuring the performance of individual employees in relation to her/his individual work plan, which is linked to the Annual Performance Plan and Operational Plans to determine each employee's individual contribution in respect of the overall performance of the Department during the performance cycle.

## **Employee Wellness Programmes**

The Employee Health and Wellness unit conducted a roadshow in the 5 districts and provincial office to do all its outdated policies review process. The roadshow was based on the following policies: Terms of Reference, HIV/AIDS Management policy, Health and Productivity Management policy, Wellness policy, and SHERQ policy. The implementation and application of these policies is a legislative requirement for the department to ensure compliance and safety of all employees in the workplace.

The unit provides supportive services to all five Districts and the Provincial offices on issues related to Employee Health and Wellness. SHERQ committees with the knowledge of DPSA requirements as outlined by the annual system monitoring tool, departmental The SHERQ Committee members provide detailed monitoring reports at the district level using the OHS risk register to collect the information which is submitted to the provincial office to consolidate a provincial report.

The EHW Unit works closely with the SHERQ Committee members to ensure that the district offices comply with the OHS Act to ensure that the workplace is a safe work environment.

The EHW unit has taken measures to ensure that there is an efficient and integrated communication system with strategic units such as HRA, Risk Management, and Fleet Management units in the department.

## **Achievements EHW 2023/2024**

- Managed to create Mental awareness within the department by developing an integrated two-week project at the SAT Centre, which included different presentations, awareness sessions, and outdoor activities for all the officials employed at the SAT Centre.
- The department also hosted an integrated virtual consultative event that was planned by EHW and the Gender Units. The event intended to highlight the plight of Mental Health awareness in the workplace. Various experts were invited to share advice and positive experiences in creating awareness of the challenges related to mental health wellness.
- The department also managed to appoint seasonal service of Psychologists in the districts of JTG, PKS, FB, and Namakwa. The ZFM district is in the process of procuring a psychologist service provider for the district

officials. The officials are encouraged to consult with EHW for counselling. Cases that present complexities are referred to a psychologist by the EHW. Unit

### **Achievements for 2023/2024 and challenges faced by the department, as well as future human resource plans/goals**

#### **Achievements**

- Implementation of grade progression of OSD qualifiers in terms of the set criteria
- Awarding of bursaries to thirty-six (36) employees for further studies
- Appointment of ninety-eight (98) interns

#### **Challenges faced in 2023/2024**

- Continuous budget reduction and implementation of cost containment measures
- Reasonable accommodation remains a challenge
- Exits of SMS female officials continuing to affect the under-representation of women
- Delay in obtaining approval for advertising and filling of posts due to EXCO moratorium

#### **Future HR plans/goals**

- Retain vacancy rate below 10% as per the DPSA directive
- Advertising and filling of social service profession posts within 4 months of becoming vacant and filling within twelve (12) months post advertising
- Representation of males in all occupational level below SMS
- Attract people with disabilities through SASSA Agency to apply and appoint
- Filling of SMS posts with female applicants who meets the criteria

### 3. HUMAN RESOURCES OVERSIGHT STATISTICS

#### 3.1. Personnel related expenditure

**Table 3.1.1 Personnel expenditure by programme for the period 1 April 2023 and 31 March 2024**

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	170 670,00	123 775,00	0,00	0,00	72,50	429,00
Social Welfare Services	160 198,00	36 972,00	0,00	0,00	23,10	451,00
Children and Families	235 072,00	120 924,00	0,00	0,00	51,40	418,00
Restorative Services	210 822,00	126 927,00	0,00	0,00	60,20	357,00
Development and Research	163 705,00	68 732,00	0,00	0,00	42,00	523,00
Total as on Financial Systems (BAS)	<b>940 468,00</b>	<b>477 330,00</b>	<b>0,00</b>	<b>0,00</b>	<b>50,80</b>	<b>417,00</b>

**Table 3.1.2 Personnel costs by salary band for the period 1 April 2023 and 31 March 2024**

Salary band	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	8 128,00	1,70	40,00	203 200,00
Skilled (Levels 3-5)	123 220,00	25,40	405,00	304 247,00
Highly skilled production (Levels 6-8)	178 365,00	36,80	406,00	439 323,00
Highly skilled supervision (Levels 9-12)	128 523,00	26,50	159,00	808 321,00
Senior management (Levels 13-16)	30 885,00	6,40	21,00	1 470 714,00
Contract (Levels 3-5)	885,00	0,20	3,00	295 000,00
Contract (Levels 6-8)	2 001,00	0,40	4,00	500 250,00
Contract (Levels 9-12)	1 864,00	0,40	2,00	932 000,00
Contract (Levels 13-16)	775,00	0,20	0,00	0,00
Abnormal Appointment	12,00	0,00	0,50	24 000,00
Contract other	5 928,00	1,20	105	56 457,00
Periodical remuneration	37,00	0,00	0.50	74 000,00

Total	480 623,00	99,10	1 146,00	419 392,00
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**Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2023 and 31 March 2024**

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	101 332,00	80,20	123,00	0,10	3 297,00	2,60	8 035,00	6,40
Social Welfare Services	44 777,00	77,90	8,00	0,00	1 854,00	3,20	4 871,00	8,50
Children and Families	95 844,00	78,30	27,00	0,00	4 006,00	3,30	9 789,00	8,00
Restorative Services	83 635,00	77,40	17,00	0,00	4 093,00	3,80	9 785,00	9,10
Development and Research	56 811,00	80,40	24,00	0,00	1 550,00	2,20	3 947,00	5,60
<b>TOTAL</b>	<b>382 399,00</b>	<b>78,90</b>	<b>199,00</b>	<b>0,00</b>	<b>14 801,00</b>	<b>3,10</b>	<b>36 427,00</b>	<b>7,50</b>

**Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2023 and 31 March 2024**

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	5 535,00	68,10	0,00	0,00	611,00	7,50	1 279,00	15,70
Skilled (Levels 3-5)	90 440,00	73,30	59,00	0,00	5 588,00	4,50	15 391,00	12,50
Highly skilled production (Levels 6-8)	140 089,00	78,30	98,00	0,10	5 989,00	3,30	14 295,00	8,00
Highly skilled supervision (Levels 9-12)	108 171,00	83,00	39,00	0,00	2 328,00	1,80	4 993,00	3,80
Senior management (Levels 13-16)	26 838,00	82,80	0,00	0,00	286,00	0,90	373,00	1,20
Contract (Levels 3-5)	882,00	99,70	3,00	0,30	0,00	0,00	0,00	0,00



Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Contract (Levels 6-8)	2 001,00	99,90	0,00	0,00	0,00	0,00	0,00	0,00
Contract (Levels 9-12)	1 693,00	83,40	0,00	0,00	0,00	0,00	96,00	4,70
Contract (Levels 13-16)	775,00	97,20	0,00	0,00	0,00	0,00	0,00	0,00
Abnormal Appointment	12,00	100,00	0,00	0,00	0,00	0,00	0,00	0,00
Contract other	5 927,00	99,20	1,00	0,00	0,00	0,00	0,00	0,00
Periodical remuneration	37,00	100,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>								

### 3.2. Employment and Vacancies

**Table 3.2.1 Employment and vacancies by programme as on 31 March 2024**

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
P1. Administration	297	219	26.51%	65
P2. Social Welfare Services	253	213	15.81%	11
P3. Children and Families	251	202	19.52%	20
P4. Restorative Services	344	276	19.77%	2
P5. Development and Research	150	120	20%	8
<b>TOTAL</b>	<b>1295</b>	<b>1030</b>	<b>20.46%</b>	<b>106</b>

**Table 3.2.2 Employment and vacancies by salary band as on 31 March 2024**

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2), Permanent	45	40	11.11%	0

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Skilled (Levels 3-5), Permanent	517	380	26.50%	25
Highly skilled production (Levels 6-8), Permanent	487	411	15.61%	81
Highly skilled supervision (Levels 9-12), Permanent	211	170	19.43%	0
Senior management (Levels 13-16), Permanent	28	21	28.57%	0
Contract (Levels 1-2), Permanent	0	0	0	0
Contract (Levels 3-5), Permanent	2	2	0	0
Contract (Levels 6-8), Permanent	4	4	0	0
Contract (Levels 9-12), Permanent	2	2	0	0
Contract (Levels 13-16), Permanent	0	0	0	0
<b>TOTAL</b>	<b>1295</b>	<b>1030</b>	<b>20.46%</b>	<b>106</b>

**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2024**

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration Officer, Permanent	65	49	24.61%	0
Administrative and Governance Policy Manager	9	8	11.11%	0
Accounting technician, Permanent	16	12	25%	0
Administration Clerks, Permanent	88	57	35.22%	5
Social Auxiliary worker, Permanent	137	116	15.32%	1
Child Care Worker, Permanent	215	165	23.25%	11
Caretaker/Cleaner, Permanent	25	20	20%	0
Switchboard Operator, Permanent	8	5	37.5%	0
Communication Coordinator, Permanent	3	2	33.33%	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Community Development Manager, Permanent	3	3	0%	0
Community development Practitioner, Permanent	91	76	16.48%	1
Financial Accountant, Permanent	1	1	0%	0
Finance clerks, Permanent	20	16	20%	0
Finance Manager, Permanent	2	2	0%	0
General Accountant, Permanent	6	5	16.66%	0
Kitchen Hand, Permanent	21	20	4.76%	0
Laundry Worker (General), Permanent	11	9	18.18%	0
Legal Administration Officer, Permanent	1	1	0%	0
Legal related manager, Permanent	1	1	0%	0
Head of provincial Department, Permanent	1	1	0%	0
Internal Auditor, Permanent	2	2	0%	0
Handyperson, Permanent	3	3	0%	0
Garden worker, Permanent	14	12	14.28%	0
Human resource manager, Permanent	2	2	0%	0
Human resources clerk, Permanent	16	14	12.5%	0
Employee Wellness Practitioner, Permanent	3	3	0%	0
Organisational Development Practitioner, Permanent	1	1	0%	0
MIDD. Manager: Human Resource & Organisa. Devel. Rela, Permanent	4	3	25%	0
Middle Manager: Administrative Related, Permanent	19	15	21.05%	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Middle Manager: Finance & Economics related, Permanent	1	1	0%	0
Middle Manager: Social Science	19	12	36.84%	0
Middle Manager: Communication & Information related, Permanent	2	2	0%	0
Other middle manager. Permanent	1	1	0%	0
Managers not elsewhere classified, Permanent	1	1	0%	0
Computer Network Technician, Permanent	4	4	0%	0
Information Technology and Systems Manager	1	0	0%	0
Systems Administrator	1	0	0%	0
Filing and Registry Clerk, Permanent	8	8	0%	0
Registry and mailing clerk, Permanent	12	7	41.66%	0
Archivist, Permanent	1	1	0%	0
Light vehicle driver, Permanent	23	16	30.43%	0
Transport clerk, Permanent	7	6	14.28%	0
Supply chain clerk, Permanent	17	15	11.76%	0
Supply chain practitioner, Permanent	5	4	20%	0
Chief Financial Officer	1	0	0%	0
Supply Chain Manager	1	0	0%	0
Other clerical support workers, Permanent	2	2	0%	0
Other occupations, Permanent	1	1	0%	0
Professional not elsewhere classified, Permanent	18	9	50%	0
Policy and Planning Managers, Permanent	1	1	0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Risk Officer, Permanent	1	1	0	0
Risk and Integrity Specialist	1	0	0%	0
Secretary (General), Permanent	20	18	10%	0
Personal Assistant, Permanent	6	3	50%	0
Strategy/monitoring and evaluation manager	1	0	0%	0
State owned entities and oversight manager, Permanent	1	1	0%	0
Skills development facilitator/practitioner, Permanent	1	1	0%	0
Special Care accommodation manager, Permanent	2	2	0%	0
Training and development professional, Permanent	15	9	40%	0
Counselling Psychologist	1	0	0%	0
Occupational therapist	2	2	0%	0
Occupational therapist technician	2	0	0%	0
Social Service Manager	3	0	0%	0
Social sciences supplementary workers, Permanent	0	0	0%	11
Social worker, Permanent	311	268	13.82%	28
Nurse Manager, Permanent	1	1	0	0
Registered Nurse, Permanent	7	4	42.85%	0
Staff nurse, Permanent	2	2	50%	0
Unknown, Permanent	3	3	0%	0
<b>TOTAL</b>	<b>1295</b>	<b>1030</b>	<b>20.46%</b>	<b>39</b>

### 3.3. Filling of SMS Posts

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

**Table 3.3.1 SMS post information as on 31 March 2024**

*(The following tables exclude the Executing Authority)*

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	5	2	40%	3	60%
Salary Level 13	22	17	77.27%	5	22.73%
<b>Total</b>	<b>28</b>	<b>20</b>	<b>71.43%</b>	<b>8</b>	<b>28.57%</b>

**Table 3.3.2 SMS post information as on 30 September 2023**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	5	2	40%	3	60%
Salary Level 13	22	18	81.82%	4	18.18%
<b>Total</b>	<b>28</b>	<b>21</b>	<b>75%</b>	<b>7</b>	<b>25%</b>

**Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2023 and 31 March 2024**

SMS Level	Advertising	Filling of Posts		
		Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department				
Salary Level 16	0	0	0	0

Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2023 and 31 March 2024**

<b>Reasons for vacancies not advertised within six months</b>
EXCO moratorium on advertising and filling of vacancies

<b>Reasons for vacancies not filled within twelve months</b>
EXCO moratorium on advertising and filling of vacancies

**Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2023 and 31 March 2024**

<b>Reasons for vacancies not advertised within six months</b>
N/A

<b>Reasons for vacancies not filled within six months</b>
N/A

### 3.4. Job Evaluation

**Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2023 and 31 March 2024**

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	45	0	0	0	0	0	0
Skilled (Levels 3-5)	516	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	491	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	215	1	99.53%	0	0	1	100%
Senior Management Service Band A	22	0	0	0	0	0	0

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Senior Management Service Band B	5	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
Contract (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0	0
Contract (Band A)	0	0	0	0	0	0	0
Contract (Band B)	0	0	0	0	0	0	0
Contract (Band C)	0	0	0	0	0	0	0
Contract (Band D)	0	0	0	0	0	0	0
<b>Total</b>	<b>1295</b>	<b>1</b>	<b>99.92%</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>100%</b>

**Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2023 and 31 March 2024**

Gender	African	Asian	Coloured	White	Total
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>

Employees with a disability	0
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

**Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2023 and 31 March 2024**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0



**Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2023 and 31 March 2024**

Gender	African	Asian	Coloured	White	Total
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>

Employees with a disability	0
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Total number of Employees whose salaries exceeded the grades determine by job evaluation	0
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### 3.5. Employment Changes

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

**Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2023 and 31 March 2024**

Salary Band	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2), Permanent	40	0	0	0
Skilled (Levels 3-5), Permanent	386	11	17	4.40
Highly skilled production (Levels 6-8), Permanent	407	20	27	5.89
Highly skilled supervision (Levels 9-12), Permanent	168	0	10	5.35
Senior Management (, Permanent	17	0	2	11.76
Senior Management Service Band B, Permanent	2	0	1	50
Senior Management Service Band C, Permanent	0	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Contract (Levels 1-2), Permanent	0	0	0	0
Contract (Levels 3-5), Permanent	2	3	0	0
Contract (Levels 6-8), Permanent	4	0	1	25
Contract (Levels 9-12), Permanent	2	0	0	0
Contract (Band A), Permanent	1	1	1	100
<b>TOTAL</b>	<b>1030</b>	<b>35</b>	<b>59</b>	<b>5.72</b>

**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2023 and 31 March 2024**

Critical Occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administration Officer, Permanent	49	5	0	0
Administrative and Governance Policy Manager	8	1	3	37.5%
Accounting technician, Permanent	12	2	0	0
Administration Clerks, Permanent	57	0	11	19.29%
Social Auxiliary worker, Permanent	116	4	6	5.17%
Child Care Worker, Permanent	165	1	9	5.45%
Caretaker/Cleaner, Permanent	20	0	0	0
Switchboard Operator, Permanent	5	0	1	20%
Communication Coordinator, Permanent	2	0	0	0
Community Development Manager, Permanent	3	0	0	0
Community development Practitioner, Permanent	76	4	0	0
Financial Accountant, Permanent	1	0	1	100%
Finance clerks, Permanent	16	3	0	0
Finance Manager, Permanent	2	0	0	0
General Accountant, Permanent	5	1	0	0
Kitchen Hand, Permanent	20	0	0	0
Laundry Worker (General), Permanent	9	0	0	0
Legal Administration Officer, Permanent	1	0	0	0
Legal related manager, Permanent	1	0	0	0
Head of provincial Department, Permanent	1	0	0	0
Internal Auditor, Permanent	2	0	0	0
Handyperson, Permanent	3	0	0	0
Garden worker, Permanent	12	0	0	0
Human resource manager, Permanent	2	0	0	0
Human resources clerk, Permanent	14	0	0	0
Employee Wellness Practitioner, Permanent	3	0	0	0
Organisational Development Practitioner, Permanent	1	0	0	0
MIDD. Manager: Human Resource & Organisa. Devel. Rela, Permanent	3	0	1	33.33%

Critical Occupation	Number of employees at beginning of period- April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Middle Manager: Administrative Related, Permanent	15	0	0	0
Middle Manager: Finance & Economics related, Permanent	1	0	0	0
Middle Manager: Social Science	12	0	0	0
Middle Manager: Communication & Information related, Permanent	2	0	0	0
Other middle manager. Permanent	1	0	0	0
Managers not elsewhere classified, Permanent	1	0	0	0
Computer Network Technician, Permanent	4	0	0	0
Information Technology and Systems Manager	0	0	0	0
Systems Administrator	0	0	0	0
Filing and Registry Clerk, Permanent	8	1	0	12.5%
Registry and mailing clerk, Permanent	7	0	0	0
Archivist, Permanent	1	0	0	0
Light vehicle driver, Permanent	16	0	0	0
Transport clerk, Permanent	6	0	0	0
Supply chain clerk, Permanent	15	1	0	0
Supply chain practitioner, Permanent	4	0	0	0
Chief Financial Officer	0	0	0	0
Supply Chain Manager	0	0	0	0
Other clerical support workers, Permanent	2	0	0	0
Other occupations, Permanent	1	0	0	0
Professional not elsewhere classified, Permanent	9	0	0	0
Policy and Planning Managers, Permanent	1	0	0	0
Risk Officer, Permanent	1	0	0	0
Risk and Integrity Specialist	0	0	0	0
Secretary (General), Permanent	18	0	0	0
Personal Assistant, Permanent	3	0	0	0
Strategy/monitoring and evaluation manager	0	0	0	0
State owned entities and oversight manager, Permanent	1	0	0	0

Critical Occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Skills development facilitator/practitioner, Permanent	1	0	0	0
Special Care accommodation manager, Permanent	2	0	0	0
Training and development professional, Permanent	9	0	0	0
Counselling Psychologist	0	0	0	0
Occupational therapist	2	0	0	0
Occupational therapist technician	0	0	0	0
Social Service Manager	0	0	0	0
Social sciences supplementary workers, Permanent	0	0	0	0
Social worker, Permanent	268	13	27	10.07%
Nurse Manager, Permanent	1	0	0	0
Registered Nurse, Permanent	4	0	0	0
Staff nurse, Permanent	2	0	0	0
Unknown, Permanent	3	0	0	0
<b>Total</b>	<b>1030</b>	<b>35</b>	<b>59</b>	<b>5.72%</b>

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

***Table 3.5.3 Reasons why staff left the department for the period 1 April 2023 and 31 March 2024***

Termination Type	Number	% of Total Resignations
Death, Permanent	4	0.38%
Resignation, Permanent	29	2.81%
Expiry of contract, Permanent	6	0.58%
Dismissal – operational changes	0	0
Dismissal-misconduct	1	0.09%
Dismissal – inefficiency	0	0
Discharged due to ill health	1	0.09%
Retirement	14	1.35%
Transfers to other Public Service Department	4	0.38%
Other	0	0
<b>Total</b>	<b>59</b>	<b>5.72%</b>
<b>Total number of employees who left as a % of total employment</b>		<b>5.72%</b>

**Table 3.5.4 Promotions by critical occupation for the period 1 April 2023 and 31 March 2024**

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administration Officer, Permanent	49	8	16.32%	27	55.10%
Administrative and Governance Policy Manager	8	1	12.5%	5	62.5%
Accounting technician, Permanent	12	2	16.66%	7	58.33%
Administration Clerks, Permanent	57	0	0%	48	84.21%
Social Auxiliary worker, Permanent	116	10	8.62%	17	14.65%
Child Care Worker, Permanent	165	4	2.42	59	35.75%
Caretaker/Cleaner, Permanent	20	0	0%	20	100%
Switchboard Operator, Permanent	5	0	%	5	100%
Communication Coordinator, Permanent	2	0	0%	0	0%
Community Development Manager, Permanent	3	0	0%	3	100%
Community development Practitioner, Permanent	76	4	9.21%	13	17.10%
Financial Accountant, Permanent	1	0	0%	1	100%
Finance clerks, Permanent	16	1	6.25%	11	68.75%
Finance Manager, Permanent	2	0	0%	2	100%
General Accountant, Permanent	5	1	20%	3	60%
Kitchen Hand, Permanent	20	0	0%	20	100%
Laundry Worker (General), Permanent	9	0	0%	9	100%
Legal Administration Officer, Permanent	1	0	0%	1	100%

Legal related manager, Permanent	1	0	0%	0	0
Head of provincial Department, Permanent	1	1	100%	0	0
Internal Auditor, Permanent	2	0	0%	0	0
Handyperson, Permanent	3	0	0%	3	100%
Garden worker, Permanent	12	0	0%	11	91.66%
Human resource manager, Permanent	2	0	0%	2	100%
Human resources clerk, Permanent	14	0	0%	12	85.71%
Employee Wellness Practitioner, Permanent	3	0	0%	2	66.66%
Organisational Development Practitioner, Permanent	1	0	0%	1	100%
MIDD. Manager: Human Resource & Organisa. Devel. Rela, Permanent	3	1	33.33%	3	100%
Middle Manager: Administrative Related, Permanent	15	3	20%	10	66.66%
Middle Manager: Finance & Economics related, Permanent	1	0	0%	1	100%
Middle Manager: Social Science	12	1	8.33%	2	16.66%
Middle Manager: Communication & Information related, Permanent	2	0	0%	1	50%
Other middle manager. Permanent	1	0	0%	1	100%
Managers not elsewhere classified, Permanent	1	0	0%	1	100%
Computer Network Technician, Permanent	4	0	0%	3	75%

Information Technology and Systems Manager	0	0	0%	0	0%
Systems Administrator	0	0	0%	0	0%
Filing and Registry Clerk, Permanent	8	0	0%	4	50%
Registry and mailing clerk, Permanent	7	0	0%	6	85.71%
Archivist, Permanent	1	0	0%	0	0%
Light vehicle driver, Permanent	16	0	0%	10	62.5%
Transport clerk, Permanent	6	0	0%	4	66.66%
Supply chain clerk, Permanent	15	0	0%	9	60%
Supply chain practitioner, Permanent	4	1	25%	1	25%
Chief Financial Officer	0	0	0%	0	0%
Supply Chain Manager	0	0	0%	0	0%
Other clerical support workers, Permanent	2	0	0%	1	50%
Other occupations, Permanent	1	0	0%	0	0%
Professional not elsewhere classified, Permanent	9	1	11.11%	6	66.66%
Policy and Planning Managers, Permanent	1	0	0%	1	100%
Risk Officer, Permanent	1	1	100%	1	100%
Risk and Integrity Specialist	0	0	0%	0	0%
Secretary (General), Permanent	18	0	0%	13	72.22%
Personal Assistant, Permanent	3	0	0%	3	100%
Strategy/monitoring and evaluation manager	0	0	0%	0	0%

State owned entities and oversight manager, Permanent	1	0	0%	1	100%
Skills development facilitator/practitioner, Permanent	1	0	0%	1	100%
Special Care accommodation manager, Permanent	2	0	0	2	100%
Training and development professional, Permanent	9	0	0%	9	100%
Counselling Psychologist	0	0	0%	0	0%
Occupational therapist	2	0	0%	2	100%
Occupational therapist technician	0	0	0%	0	0%
Social Service Manager	0	0	0%	0	0%
Social sciences supplementary workers, Permanent	0	0	0%	0	0%
Social worker, Permanent	268	15	5.59%	83	30.97%
Nurse Manager, Permanent	1	0	0%	0	0%
Registered Nurse, Permanent	4	0	0%	2	50%
Staff nurse, Permanent	2	0	0%	0	0%
Unknown, Permanent	3	0	0%	0	0%
<b>Total</b>	<b>1030</b>	<b>55</b>	<b>5.33%</b>	<b>463</b>	<b>44.95%</b>

**Table 3.5.5 Promotions by salary band for the period 1 April 2023 and 31 March 2024**

Salary Band	Employees 1 April 2022	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2), Permanent	40	0	0	39	97.5%
Skilled (Levels 3-5), Permanent	386	22	5.69%	217	56.21%
Highly skilled production (Levels 6-8), Permanent	407	24	5.89%	141	34.64%



Salary Band	Employees 1 April 2022	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Highly skilled supervision (Levels 9-12), Permanent	168	11	6.54%	50	29.76%
Senior management (Levels 13-16), Permanent	21	1	4.76%	16	76.19
Other, Permanent	0	0	0	0	0
Contract (Levels 3-5), Permanent	2	0	0	0	0
Contract (Levels 6-8), Permanent	4	0	0	0	0
Contract (Levels 9-12), Permanent	2	0	0	0	0
<b>TOTAL</b>	<b>1030</b>	<b>55</b>	<b>5.33%</b>	<b>463</b>	<b>44.95%</b>

### 3.6. Employment Equity

**Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2024**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior officials and managers	18	10	0	1	19	8	0	1	57
Professionals	40	36	0	2	139	150	1	15	383
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Service Shop and Market sales workers	1	0	0	0	0	0	0	0	1
Unknown	0	0	0	0	1	2	0	0	3
Clerical support workers	23	17	1	0	69	42	0	1	153
Protect Rescue Social Health Science Supporters	60	45	0	0	88	89	0	2	284
Technician and Associate Technical Occupations	17	5	0	1	24	18	0	2	67
Plant and machine operators and assemblers	9	5	0	1	1	1	0	1	18
Elementary occupations	12	15	0	0	17	20	0	0	64
<b>Total</b>	<b>180</b>	<b>133</b>	<b>1</b>	<b>5</b>	<b>358</b>	<b>330</b>	<b>1</b>	<b>22</b>	<b>1030</b>

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	2	3	0	0	6	3	0	0	14

**Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2024**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	9	3	0	0	3	4	0	1	20
Professionally qualified and experienced specialists and mid-management	22	21	0	3	50	47	1	13	157
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	57	40	1	1	149	152	0	6	406
Semi-skilled and discretionary decision making	79	58	0	1	143	117	0	1	399
Unskilled and defined decision making	8	9	0	0	11	12	0	0	40
Contract (Professionally qualified), Permanent	1	0	0	0	1	0	0	0	2
Contract (Skilled technical), Permanent	2	0	0	0	0	0	0	0	2
Contract (Semi-skilled), Permanent	2	0	0	0	1	0	0	0	3
Contract (Unskilled), Permanent	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>180</b>	<b>131</b>	<b>1</b>	<b>5</b>	<b>359</b>	<b>332</b>	<b>1</b>	<b>21</b>	<b>1030</b>

**Table 3.6.3 Recruitment for the period 1 April 2023 to 31 March 2024**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	1	0	0	2

Professionally qualified and experienced specialists and mid-management	3	1	0	0	4	2	0	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8	1	0	0	15	6	0	0	30
Semi-skilled and discretionary decision making	6	1	0	0	4	1	0	1	13
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0
Contract (Semi-skilled), Permanent	0	0	0	0	0	0	0	0	0
Contract (Unskilled), Permanent	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>18</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>55</b>
<b>Employees with disabilities</b>	0	0	0	0	0	0	0	0	0

**Table 3.6.4 Promotions for the period 1 April 2023 and 31 March 2024**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	1	0	0	1
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	2	4	0	0	4	2	0	1	13
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	3	0	0	12	10	0	0	28
Semi-skilled and discretionary decision making	2	0	0	0	6	5	0	0	13
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0
Contract (Semi-skilled), Permanent	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>18</b>	<b>0</b>	<b>1</b>	<b>56</b>
<b>Employees with disabilities</b>	0	1	0	0	5	1	0	1	8

***Table 3.6.5 Terminations for the period 1 April 2023 and 31 March 2024***

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	1	2	0	0	3
Professionally qualified and experienced specialists and mid-management	1	1	0	0	3	3	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	1	0	0	7	9	0	0	21
Semi-skilled and discretionary decision making	7	1	0	0	5	4	0	0	17
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0
Contract (Semi-skilled), Permanent	1	0	0	0	1	0	0	0	2
<b>Total</b>	<b>13</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>51</b>
<b>Employees with disabilities</b>	0	0	0	0	0	0	0	1	1

**Table 3.6.6 Disciplinary action for the period 1 April 2023 and 31 March 2024**

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

**Table 3.6.7 Skills development for the period 1 April 2023 and 31 March 2024**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	4	4	0	0	3	2	0	0	13
Professionals	18	15	0	0	79	56	0	1	169
Technicians and associate professionals	37	9	0	0	40	46	0	1	133
Clerks	21	9	2	0	48	21	0	0	101
Service and sales workers	1	0	0	0	2	0	0	0	3
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	4	3	0	0	1	3	0	0	11
<b>Total</b>	<b>85</b>	<b>40</b>	<b>2</b>	<b>0</b>	<b>173</b>	<b>128</b>	<b>0</b>	<b>2</b>	<b>430</b>
Employees with disabilities	0	2	0	0	1	0	0	0	3

### 3.7. Signing of Performance Agreements by SMS Members

**Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2023**

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	0	0	0
Salary Level 16	0	0	0	0
	0	0	0	0

Salary Level 15				
Salary Level 14	5	4	4	100%
Salary Level 13	20	19	18	95%
<b>Total</b>	<b>26</b>	<b>23</b>	<b>22</b>	<b>96%</b>

**Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2023**

<b>Reasons</b>
No Submission

**Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2023**

<b>Reasons</b>
Referred to Labour relations for further investigation

### 3.8. Performance Rewards

**Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2023 and 31 March 2024**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>	0	603	0	0	0
Male	0	197	0	0	0
Female	0	406	0	0	0
<b>Asian</b>	0	2	0	0	0
Male	0	1	0	0	0
Female	0	1	0	0	0
<b>Coloured</b>	0	500	0	0	0
Male	0	135	0	0	0
Female	0	365	0	0	0
<b>White</b>	0	26	0	0	0
Male	0	5	0	0	0
Female	0	21	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>1145</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2023 and 31 March 2024**

Salary Band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
Lower skilled (Levels 1-2)	0	40	0	0	0
Skilled (Levels 3-5)	0	364	0	0	0
Highly skilled production (Levels 6-8)	0	327	0	0	0
Highly skilled supervision (Levels 9-12)	0	121	0	0	0
Other	0	104	0	0	0
Contract (Levels 3-5)	0	3	0	0	0
Contract (Levels 6-8)	0	4	0	0	0
Contract (Levels 9-12)	0	2	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2023 and 31 March 2024**

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Supply Chain Practitioner	0	4	0	0	0
Registry and mailing clerk	0	7	0	0	0
Special Care Accommodation Manager	0	2	0	0	0
Managers not elsewhere classified	0	1	0	0	0
Child Care Worker	0	177	0	0	0
Legal Administration Officer	0	2	0	0	0
Archivist	0	1	0	0	0
Legal related manager	0	1	0	0	0
Social Auxiliary Worker	0	67	0	0	0
State Owned Entities and Oversight Manager	0	1	0	0	0
Social Worker	0	213	0	0	0
Middle Manager: Communication & Information related	0	2	0	0	0

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Middle Manager: Social Science related	0	12	0	0	0
Skills Development Facilitator/ Practitioner	0	1	0	0	0
Personal Assistant	0	3	0	0	0
Other Occupations	0	1	0	0	0
Light Vehicle Driver	0	17	0	0	0
Garden Worker	0	12	0	0	0
Professionals not elsewhere classified	0	9	0	0	0
Filing and Registry Clerk	0	8	0	0	0
Other Middle Manager	0	1	0	0	0
Kitchen Hand	0	20	0	0	0
Unknown	0	3	0	0	0
Registered Nurse (Medical)	0	4	0	0	0
Finance Manager	0	2	0	0	0
Community Development Manager	0	3	0	0	0
Social Sciences supplementary workers	0	11	0	0	0
Secretary (General)	0	20	0	0	0
Administration Clerks	0	81	0	0	0
Switchboard Operator	0	5	0	0	0
Employee Wellness Practitioner	0	3	0	0	0
Finance Clerk	0	22	0	0	0
Middle Manager: Human Resources & OD related	0	3	0	0	0
Transport Clerk	0	7	0	0	0
Training and Development Professional	0	9	0	0	0
Middle Manager: Finance and Economics related	0	1	0	0	0
Human Resources Manager	0	2	0	0	0
Handypersons	0	3	0	0	0
Caretaker/ Cleaner	0	21	0	0	0



Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Other Clerical Support Workers	0	2	0	0	0
Financial Accountant	0	1	0	0	0
Administrative and Governance Policy Manager	0	8	0	0	0
Internal Auditor	0	2	0	0	0
Middle Manager: Administrative related	0	15	0	0	0
Supply Chain Clerk	0	15	0	0	0
Computer Engineering Mechanic/ Service Worker	0	5	0	0	0
General Accountant	0	5	0	0	0
Human Resources Clerk	0	18	0	0	0
Staff Nurse	0	1	0	0	0
Nurse Manager	0	1	0	0	0
Communication Coordinator	0	2	0	0	0
Head Of Provincial Department	0	1	0	0	0
Community Development Practitioner	0	67	0	0	0
Administration Officer	0	51	0	0	0
Policy and Planning Managers	0	1	0	0	0
Occupational Therapist	0	2	0	0	0
Organisational Development Practitioner	0	1	0	0	0
Accountant Technician	0	12	0	0	0
Risk Officer	0	1	0	0	0
Computer Network Technician	0	4	0	0	0
Laundry Worker (General)	0	9	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>986</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2023 and 31 March 2024**

Salary Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	16	0	0	0	0
Band B	0	3	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 3.9. Foreign Workers

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

**Table 3.9.1 Foreign workers by salary band for the period 1 April 2023 and 31 March 2024**

Salary Band	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	1	100	1	100	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>0</b>

**Table 3.9.2 Foreign workers by major occupation for the period 1 April 2023 and 31 March 2024**

Major Occupation	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
Skilled qualified and junior management	1	100	1	100	0	0
<b>Total</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>0</b>

### 3.10. Leave utilization

**Table 3.10.1 Sick leave for the period 1 January 2023 to 31 December 2023**

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	346,00	87,30	37,00	3,80	9,00	219
Skilled (Levels 3-5)	3 349,00	80,40	365,00	37,80	9,00	3 237,00
Highly skilled production (Levels 6-8)	2 774,00	82,60	342,00	35,40	8,00	4 395,00
Highly skilled supervision (Levels 9-12)	1 131,00	79,00	138,00	14,30	8,00	3 324,00
Senior management (Levels 13-16)	99,00	85,90	18,00	1,90	6,00	495,00
Contract (Levels 3-5)	3,00	0,00	2,00	0,20	2,00	3,00
Contract (Levels 6-8)	28,00	89,30	4,00	0,40	7,00	44,00
Contract (Levels 9-12)	14,00	100,00	2,00	0,20	7,00	50,00
Contract other	270,00	74,40	58,00	6,00	5,00	69,00
<b>TOTAL</b>	<b>8 014,00</b>	<b>81,20</b>	<b>966,00</b>	<b>100,00</b>	<b>8,00</b>	<b>11 835,00</b>

**Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2023 to 31 December 2023**

Salary Band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Unskilled(L1-2)	45,00	100,00	3,00	9,70	15,00	30,00
Skilled (Levels 3-5)	354,00	100,00	10,00	32,30	35,00	321,00
Highly skilled production (Levels 6-8)	377,00	100,00	12,00	38,70	31,00	684,00
Highly skilled supervision (Levels 9-12)	131,00	100,00	5,00	16,10	26,00	356,00
Senior management (Levels 13-16)	51,00	100,00	1,00	3,20	51,00	216,00
<b>TOTAL</b>	<b>958,00</b>	<b>100,00</b>	<b>31,00</b>	<b>100,00</b>	<b>31,00</b>	<b>1 607,00</b>

**Table 3.10.3 Annual Leave for the period 1 January 2023 to 31 December 2023**

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	903,92	40	23
Skilled (Levels 3-5)	9 978,01	425	23
Highly skilled production (Levels 6-8)	9 891,92	430	23
Highly skilled supervision (Levels 9-12)	4 236,00	164	26
Senior management (Levels 13-16)	540,00	24	23
Contract (Levels 13-16)	4,00	4,00	1,00
Contract (Levels 3-5)	47,00	12,00	4,00
Contract (Levels 6-8)	100,00	17,00	6,00
Contract (Levels 9-12)	56,00	28,00	2,00
Contract other	849,00	9,00	98,00
<b>TOTAL</b>	<b>26 605,85</b>	<b>1 194,00</b>	<b>22</b>

**Table 3.10.4 Capped leave for the period 1 January 2023 to 31 December 2023**

Salary Band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 December 2023
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Skilled (Levels 3-5)	0.00	0.00	0.00	11
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	20
Highly skilled supervision (Levels 9-12)	16	2	8	21
Senior management (Levels 13-16)	0.00	0.00	32	0.00
Contract (Levels 13-16)	0.00	0.00	0.00	0.00
Contract (Levels 3-5)	0.00	0.00	0.00	0.00
Contract (Levels 6-8)	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00
Contract other	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>16</b>	<b>2</b>	<b>8</b>	<b>20</b>

**Table 3.10.5 Leave payouts for the period 1 April 2023 and 31 March 2024**

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave payout for 2023/24 due to non-utilization of leave for the previous cycle	653.00	20	32.650.00
Capped leave payouts on termination of service for 2023/24	653.00	11	59 364.00
Current leave payout on termination of service for 2023/24	967.00	20	48 350.00
<b>Total</b>	<b>2 273.00</b>		

### 3.11. HIV/AIDS & Health Promotion Programmes

**Table 3.11.1 Steps taken to reduce the risk of occupational exposure**

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Professional nurses at Child and Youth Care Centres Social Workers Social Auxiliary Workers Child and Youth Care Workers	The Department employs 8 nurses stationed at Institutions/Centres. Nurses are provided with protective equipment in order to ensure that they are not infected with HIV or any other diseases.
	Social Workers and Social Auxiliary Workers are provided with regular HIV counselling and testing opportunities.

**Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)**

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mr. T Nosi  Senior Manager: Human Resource, Labour Relations and Employment Practices
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Employee Health and Wellness unit 1 Director 1 Deputy Director 1 Assistant Director 2 Administrative officers 1 Administrative clerk (vacant funded)
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		<b>Health and productivity Management:</b> -Awareness sessions on disease management (substance abuse) -Facilitate cancer screening -Facilitate Flu vaccination -Information session on mental health management -Distribution of IEC material in the workplace(E-Yazi) -Providing Psycho-social/PILIR counselling to employees <b>Wellness Management</b> --Facilitate fitness activities -Awareness sessions on Tabacco use -Employees teambuilding programs -Facilitate financial awareness session

Question	Yes	No	Details, if yes
			-Facilitate sessions on sexual harassment/bullying in the workplace -Awareness session promoting nutrition and healthy lifestyle -Facilitate sessions on retirement preparations -Will/Testament information sessions <b>HIV/AIDS/TB Management</b> -GEMS HCT/TB/STI health screenings -Educational/Information session on HIV/STI/TB -Mens's health information sessions -Awareness sessions on HIV/AIDS discrimination in the workplace <b>SHERQ Management</b> -Conduct facility inspections -Medical screening for registry staff -Statutory appointments made -Occupational health and safety committee meetings
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Occupational Health and Safety Committee <ul style="list-style-type: none"> <li>- Head of Department</li> <li>- Senior Manager</li> <li>- SHERQ coordinator</li> <li>- Health and Safety Representatives</li> <li>- Labour Representatives</li> </ul> Union Representatives
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		Employee Health and Wellness all 4 policies under review -Consultation of policies conducted with employees -Presentation of draft policies in all districts done -Presentation of policies to executive management for approval and implementation to done in 2024
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		Conduct awareness session on HIV/AIDS/STI/TB policy, which highlight the management of stigma and discrimination in the workplace
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		January-December 2023 Number of employees tested for HIV/AIDS - 89 TB screening - 13 Number of employees tested positive for HIV – 1 HIV/AIDS/TB Psycho-social counselling provided
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		EHW operational plans Implementation review report – 31 <sup>st</sup> May 2024 Integrated monitoring tool- Quarterly SMT end July 2024 Annual report 31 <sup>st</sup> April 2024

### 3.12. Labour Relations

**Table 3.12.1 Collective agreements for the period 1 April 2023 and 31 March 2024**

Subject Matter	Date
Agreement on the Provision of Uniform for Nurses in Public Health and Social Development Sector	Resolution 1 of 2022
Agreement on the Token of Appreciation in the Public Health and social Development Sector.	Resolution 2 of 2022

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

**Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2023 and 31 March 2024**

Outcomes of disciplinary hearings	Number	% of total
Corrective counselling	0	0%
Verbal warning	0	0%
Written warning	0	0%
Final written warning	5	62.50%
Suspended without pay	0	0%
Fine	1	12.50%
Demotion	1	12.50%
Dismissal	1	12.50%
Not guilty	0	0%
Case withdrawn	0	0%
<b>Total</b>	<b>8</b>	<b>100%</b>

**Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 and 31 March 2024**

Type of misconduct (based on annexure A)	Number	% of total
Damaged to State Vehicles	22	88%
Assault	2	8%
Fraudulent Conduct	1	4%
<b>Total</b>	<b>25</b>	<b>100%</b>

**Table 3.12.4 Grievances logged for the period 1 April 2023 and 31 March 2024**

	Number	% of Total
Number of grievances resolved	4	50%
Number of grievances not resolved	4	50%
<b>Total of grievances lodged</b>	<b>8</b>	<b>100%</b>

**Table 3.12.5 Disputes logged with Councils for the period 1 April 2023 and 31 March 2024**

	Number	% of Total
Number of disputes upheld	1	50%
Number of disputes dismissed	1	50%
<b>Total number of disputes lodged</b>	<b>2</b>	<b>100%</b>

**Table 3.12.6 Strike actions for the period 1 April 2023 and 31 March 2024**

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

**Table 3.12.7 Precautionary suspensions for the period 1 April 2023 and 31 March 2024**

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

### 3.13. Skills development

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

**Table 3.13.1 Training needs identified for the period 1 April 2023 and 31 March 2024**

Occupational Category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships (Unemployed)	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	12	0	12	0	12
	Male	11	0	13	0	13
Professionals	Female	344	27	132	7	166
	Male	93	17	48	6	71
Technicians and associate professionals	Female	246	4	29	4	37
	Male	143	4	23	1	28
Clerks	Female	144	13	5	6	24
	Male	46	4	1	6	11
Service and sales workers	Female	10	0	0	0	0
	Male	3	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	1	0	0	0	0
Elementary occupations	Female	31	0	0	0	0



Occupational Category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships (Unemployed)	Skills Programmes & other short courses	Other forms of training	Total
	Male	43	0	0	0	0
Sub Total	Female	787	44	178	17	239
	Male	340	25	85	13	123
<b>Total</b>		<b>1127</b>	<b>69</b>	<b>263</b>	<b>30</b>	<b>362</b>

**Table 3.13.2 Training provided for the period 1 April 2023 and 31 March 2024**

Occupational Category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learnerships (Unemployed)	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	12	0	2	3	5
	Male	11	0	5	3	8
Professionals	Female	344	37	82	17	136
	Male	93	3	23	7	33
Technicians and associate professionals	Female	246	31	30	26	87
	Male	143	13	20	13	46
Clerks	Female	144	18	29	22	69
	Male	46	4	20	8	32
Service and sales workers	Female	10	0	2	0	2
	Male	3	0	1	0	1
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	1	0	0	0	0
Elementary occupations	Female	31	0	2	2	4
	Male	43	0	5	2	7
Sub Total	Female	787	86	147	70	303
	Male	340	20	74	33	127
<b>Total</b>		<b>1127</b>	<b>106</b>	<b>221</b>	<b>103</b>	<b>430</b>

### 3.14. Injury on duty

The following tables provide basic information on injury on duty.

**Table 3.14.1 Injury on duty for the period 1 April 2023 and 31 March 2024**

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

### 3.15. Utilization of Consultants

**Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2023 and 31 March 2024**

Project Title	Total Number of consultants that worked on project	Duration Work days	Contract value in Rand
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration Work days</b>	<b>Total contract value in Rand</b>

**Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project

**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024**

Project Title	Total Number of consultants that worked on project	Duration Work days	Donor and Contract value in Rand

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

**Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024**

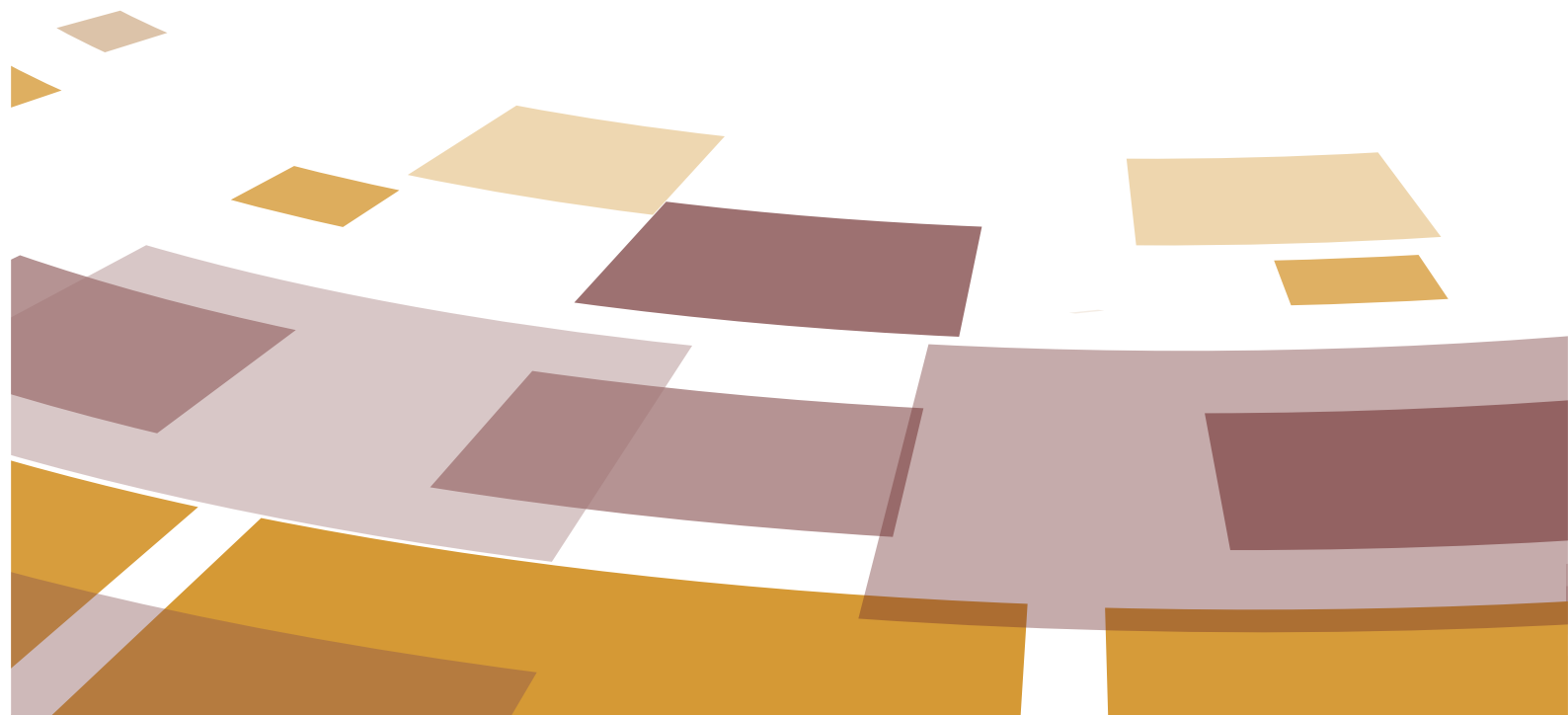
Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project

### 3.16. Severance Packages

**Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2023 and 31 March 2024**

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **Part E: Pfma Compliance Report**



1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	63	53,241
Add: Irregular expenditure confirmed	76	-
Less: Irregular expenditure condoned	-	(53,178)
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
<b>Closing balance</b>	<b>139</b>	<b>63</b>

*The submission for condonment of the R 176,000 is currently with Provincial Treasury for consideration*

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment	-	53,178
Irregular expenditure that relates to prior year and identified in the current year	-	-
Irregular expenditure for the current year	76	-
<b>Total</b>	<b>76</b>	<b>53,178</b>

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description <sup>1</sup>	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	-	53,178
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
<b>Total 2</b>	<b>-</b>	<b>53,178</b>

<sup>1</sup> Group similar items

<sup>2</sup> Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

*Include discussion here where deemed relevant.*

**c) Details of current and previous year irregular expenditure condoned**

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under dispute	-	9,565
	-	<b>9,565</b>

*The Irregular expenditure was listed under dispute in the 20/21 and 21/22 financial years, it relates to procurement awarded based on localisation and awarding of contract to multiple service providers Based on consultation with Provincial Treasury the disputed amount was disclosed and condoned..*

**d) Details of current and previous year irregular expenditure removed - (not condoned)**

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
<b>Total</b>	-	-

*Include discussion here where deemed relevant.*

**e) Details of current and previous year irregular expenditure recovered**

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure recovered	-	-
<b>Total</b>	-	-

*Include discussion here where deemed relevant.*

f) Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure written off	-	-
<b>Total</b>	-	-

*Include discussion here where deemed relevant.*

**Additional disclosure relating to Inter-Institutional Arrangements**

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
<b>Total</b>

*Include discussion here where deemed relevant.*

h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Description	2023/2024	2022/2023
	R'000	R'000
<b>Total</b>		

*Include discussion here where deemed relevant.*

i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

<b>Disciplinary steps taken</b>
Current year irregular expenditure discovered was investigated and the officials were issued with written warnings

*Include discussion here where deemed relevant.*

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	-	-
Add: Fruitless and wasteful expenditure confirmed	-	-
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
<b>Closing balance</b>	-	-

*Include discussion here where deemed relevant.*

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 20XX/YY	-	-
Fruitless and wasteful expenditure that relates to 20XX/YY and identified in 20YY/ZZ	-	-
Fruitless and wasteful expenditure for the current year	-	-
<b>Total</b>	-	-



**b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)**

Description <sup>3</sup>	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
<b>Total<sup>4</sup></b>	-	-

*Include discussion here where deemed relevant.*

**c) Details of current and previous year fruitless and wasteful expenditure recovered**

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recovered	-	-
<b>Total</b>	-	-

*Include discussion here where deemed relevant.*

**d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off**

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	-	-
<b>Total</b>	-	-

*Include discussion here where deemed relevant.*

**e) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure**

Disciplinary steps taken
<b>Total</b>

*Include discussion here where deemed relevant.*

<sup>3</sup> Group similar items

<sup>4</sup> Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

### 1.3. Unauthorised expenditure

#### a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	-	-
▲ Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off <sup>5</sup>	-	-
<b>Closing balance</b>	-	-

*Include discussion here where deemed relevant.*

#### Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure that was under assessment in 20XX/YY	-	-
Unauthorised expenditure that relates to 20XX/YY and identified in 20YY/ZZ	-	-
Unauthorised expenditure for the current year	-	-
<b>Total</b>	-	-

#### b) Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)

Description <sup>6</sup>	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
<b>Total<sup>7</sup></b>	-	-

*Include discussion here where deemed relevant.*

<sup>5</sup> This amount may only be written off against available savings

<sup>6</sup> Group similar items

<sup>7</sup> Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)

a) Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2023/2024	2022/2023
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
<b>Total</b>	-	-

*Include discussion here where deemed relevant.*

b) Details of other material losses

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
<i>(Group major categories, but list material items)</i>		
	-	-
	-	-
	-	-
	-	-
<b>Total</b>	-	-

*Include discussion here where deemed relevant and criminal or disciplinary steps taken by the institution.*

c) Other material losses recovered

Nature of losses	2023/2024	2022/2023
	R'000	R'000
<i>(Group major categories, but list material items)</i>		
	-	-
	-	-
	-	-
	-	-
<b>Total</b>	-	-

*Include discussion here where deemed relevant.*

d) Other material losses written off

Nature of losses	2023/2024	2022/2023
	R'000	R'000
<i>(Group major categories, but list material items)</i>		
	-	-
	-	-
	-	-
	-	-
<b>Total</b>	-	-

*Include discussion here where deemed relevant.*

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	12150	475,362
Invoices paid <b>within</b> 30 days or agreed period	12147	475,342
Invoices paid <b>after</b> 30 days or agreed period	3	20
Invoices older than 30 days or agreed period ( <i>unpaid and without dispute</i> )	-	-
Invoices older than 30 days or agreed period ( <i>unpaid and in dispute</i> )	-	-

*Include reasons for the late and or non-payment of invoices, including reasons that the invoices are in dispute, where applicable.*

### 3. SUPPLY CHAIN MANAGEMENT

#### 3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Procurement of advertisement and publications from various newspapers and various community radio stations, for the financial year 2023/2024	Various newspapers and various community radio stations	Deviation from normal SCM procedures	Different official order numbers per newspaper, per radio station	Various amounts depending on the size of the advert and time of radio slot
Supply, delivery and installation of Jojo tank at Warrenton satellite office	Lavender Hill Trading	Deviation from normal SCM procedures	<b>OR-053977</b>	R37 240.00
Emergency repairs of water leakage at Latlhi Mabilo Complex	Ketano Ya Tiro General Trading	Deviation from normal SCM procedures	<b>OR-051601</b>	R4 700.00
Emergency supply and delivery of diesel at Lerato Place of Safety and Molehe Mampe Secure Care Centre as a result of electrical fault	Levao Trading	Deviation from normal SCM procedures		R63 800.00
Appointment of a service provider to conduct electrical fault finding and effect repairs at De Aar Child & Youth Care Centre	Ross Electrical & Nutsman	Deviation from normal SCM procedures		R10 513.30
Appointment of various service providers for the procurement of food parcels for families of flood disaster in the Namakwa District as well as catering services for officials who assisted for the period 04 - 07 July 2023	* Saster Trading - Shoprite vouchers: R230 000 * DC Suppliers - Groceries for food parcels: R174 800 * CATT Parts & Services - Cleaning materials for the food parcels: R51 000 * JOA Enterprise - Food parcels: R188 000 * Anmir Construction - Food parcels: R192 000 * OAB Construction - Food parcels & transport from Upington to Springbok: R414 120 * ATR Novelty - Food parcels & transport from Kimberley to Springbok: R298 630 * CATT Parts & Services - Catering services for	Deviation from normal SCM procedures		R1 608 280.00

	officials: R31 730 * L & G Catering - Catering services for VIP's: R16 200 * Home Sweet Home - Catering services for officials: R11 800			
Procurement of emergency catering at the NC Substance Abuse Treatment Centre	Wareatla PTY Ltd	Deviation from normal SCM procedures	<b>OR-052508</b>	R13 065.00
Appointment of a service provider to conduct electrical fault finding and effect repairs at Lerato Place of Safety & Molehe Mampe Secure Care Centre	GAP Electrical	Deviation from normal SCM procedures	<b>OR-052639</b>	R45 899.25
Procurement of binding machine and covers for Directorate Strategic Management Support. Sole supplier due to sole distribution rights	CSX Customer Services [previously known as Unibind]	Deviation from normal SCM procedures	<b>OR-052968</b>	R42 459.38
Provision of venue for the capacity building workshop on home-based respite held from 31 July to 04 August 2023 in Upington	Oasis Vaardigheids Ontwikkelings Sentrum	Deviation from normal SCM procedures	<b>OR-052920</b>	R7 500.00
Appointment of a service provider to provide fleet management solution - Vehicle tracking system, for a period of 36 months @ R225 per vehicle with a 10% annual escalation. Current departmental fleet is 54 x R225 = R12 150 per month	Cartrack NC	Deviation from normal SCM procedures		R12 150.00
Procurement of emergency repairs of leaking sewerage system at the Jan Kempdorpe satellite office, Frances Baard District	Mokwepa Enterprise & Projects	Deviation from normal SCM procedures		R42 000.00
Procurement of emergency sucking of flooded offices at Tihokomelo Multi-purpose Centre	Altaz Enterprise	Deviation from normal SCM procedures		R3 000.00
Procurement of emergency repair of leaking water as a result of stolen taps at Tihokomelo	Themolu's Trading	Deviation from normal SCM procedures		R2 150.00

Sign language interpreter for the capacity building workshop for caregivers held from 06-08 June 2023 in Upington. Also, approval to enter into a 12-month contract with DEAFSA	DEAFSA	Deviation from normal SCM procedures	<b>OR-053676</b>	R14 950.00
Procurement of emergency repairs of broken water pipe at Tlhokomelo	Jaci Projects	Deviation from normal SCM procedures		R13 375.00
Procurement of emergency catering for older persons parliamentary consultation session in Kimberley. KFC for 300 people	Makoloi Legacy and Kebakantse Suppliers @ R8 250 each, 150 people per caterer = 300 people	Deviation from normal SCM procedures	<b>OR-053308</b> <b>OR-053311</b>	R16 500.00
Training on emotional intelligence - healing training for 40 social auxiliary workers, social workers & social work supervisors / managers, child & youth care workers and CYCW team members & supervisors	Phia van der Watt	Deviation from normal SCM procedures		R299 520.00
Training on supervision for 35 social work supervisors	Dr. Estie Groenewald	Deviation from normal SCM procedures	<b>OR-053629</b>	R107 500.00
Procurement of asset bar code labels and ribbon for the printer - Provincial Asset Management	First Avenue Consulting [Ernest & Young Consulting]	Deviation from normal SCM procedures	<b>OR-053687</b>	R17 859.50
Procurement of emergency repairs due to attempted burglary at Lathi Mabilo Complex	Newman Construction Trading	Deviation from normal SCM procedures	<b>OR-053395</b>	R31 123.00
Emergency replacement of lights at Marcus Mbetha Sindisa Secure Care Centre, Upington	Isigidi Trading 474 CC	Deviation from normal SCM procedures		R18 267.08
Removal and incineration of hazardous medical disposal at the Northern Cape Substance Abuse Treatment Centre, Kimberley, De Aar & Springbok Child & Youth Care Centres	Tshenolo Waste (PTY) Ltd	Deviation from normal SCM procedures		R13 539.24
Emergency repairs to burst water pipe at the Princess Pofadder Safe House in Keimoes	Umlilo General Services, Upington	Deviation from normal SCM procedures		R3 875.50

Emergency draining of water as a result of flooding at HR Block C and I.T Block K	Ikobeng Construction CC, Kimberley	Deviation from normal SCM procedures	<b>OR-053542</b>	R11 450.00
<b>Total</b>				<b>R2 440 716.25</b>

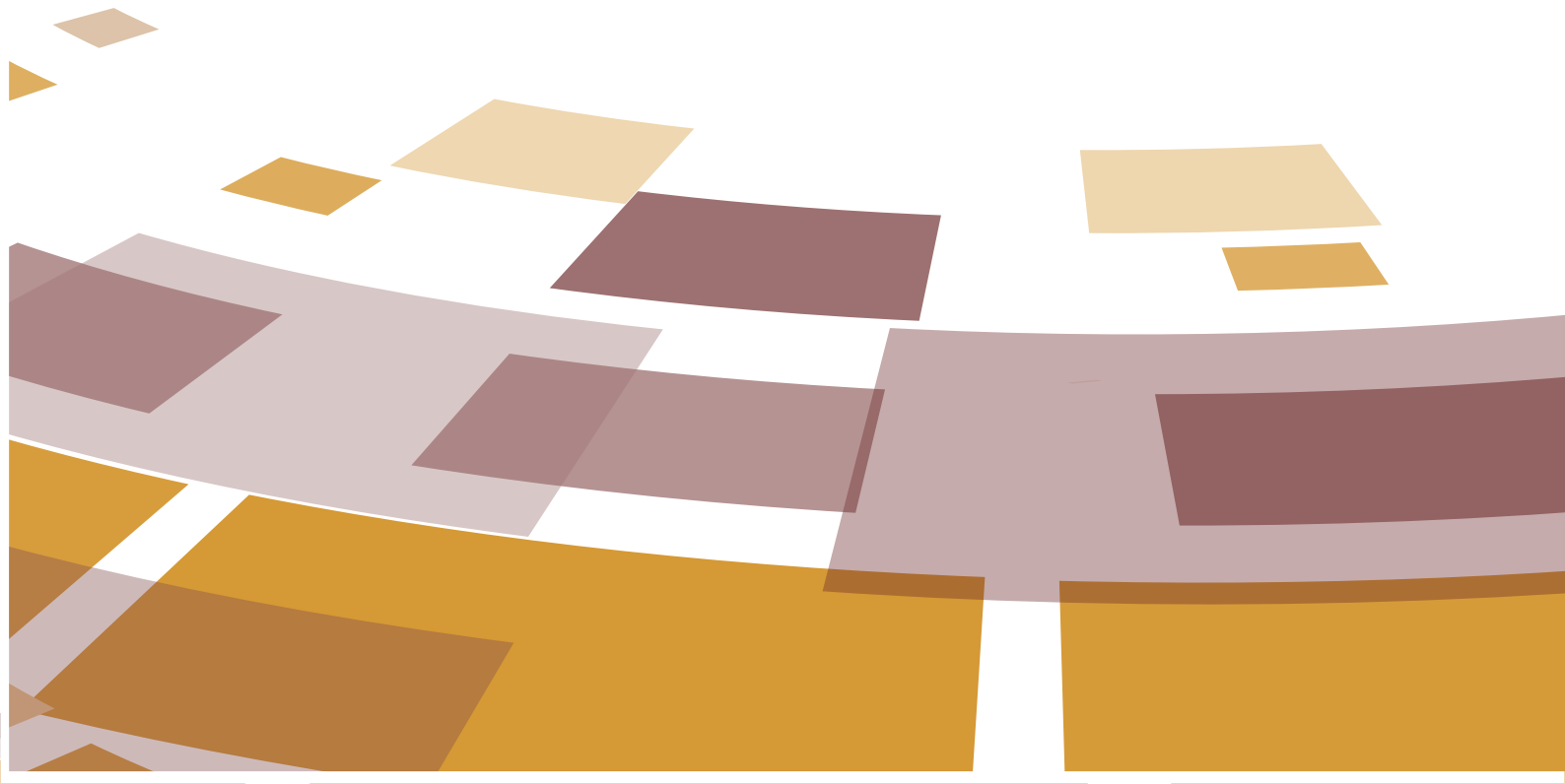
### 3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Safeguarding of VEP Shelter in Ritchie, 4 x grade D, 2 x security officers per shift.	Quivor Security Services	Expansion	NC/SOC/004/2021	R3 200 544.15	None	R86 253.44
Supply and delivery of soccer kits as a sponsorship to Sol Plaatjie Local Football Association to include branding of the soccer kits.	Bothale Trading	Expansion	<b>OR-050583</b>	R81 660.00	None	R13 200.00
Conference venue in Kuruman for the DDT training. Additional services to include continuation with the graduation ceremony upon completion of the training	Meriting Lodge	Variation	<b>OR-051055</b>	R545 780.00	None	R46 200.00
Expansion of contract: Rental of storage facilities to include 2 additional units.	Gwynaiden T/A Eagle Storage	Expansion	<b>OR-048653</b>	R5 100.00	None	R2 244.00
Conference venue and accomodation for Extended Executive Management strategic meeting.	Kahla Multimedia Enterprise & Travel Management	Expansion	<b>OR-052202</b>	R53 630.00	None	R6 510.00



Additional services to include game drive						
Attendance of SHE Rep training with additional 5 officials. Training was for 90 officials for the period 31 July to 04 August 2023	Noshtac Training and Consulting	Expansion		R379 897.10	None	R15 549.80
Expansion of contract to include supply and delivery of six heavy duty industrial cleaning buckets (trolleys), for an amount of R30 135.00	Hustle With Ambience Incorporate PTY Ltd	Expansion	<b>NC/SOC/01 4/2018</b>	R607 743.60	None	R30 135.00
Increased in additional 40 pages of the annual report 2022/23 financial year due to unforeseen circumstance	PSTTEK Trading	Variation		R185 000.00	None	R22 000.00
Training of 20 young people on code 10 learners licence in Mier: expansion of order to include the appointment to write the learners as well as photos.	Maj Rent To Own	Expansion	<b>OR-053183</b>	R44 500.00	None	R5 280.00
<b>Total</b>				<b>R5 103 854.85</b>		<b>R227 372.24</b>

# Part F: Financial Information



## Report of the auditor-general to Northern Cape Provincial Legislature on vote no. 11: Department of Social Development

### Report on the audit of the financial statements

#### Opinion

1. I have audited the financial statements of the social development set out on pages 223 to 285, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the social development as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 05 of 2023 (Dora).

#### Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

#### Emphasis of matter

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

### **Material underspending of the budget**

7. As disclosed in the appropriation statement, the department has materially underspent the budget by R14 029 000 on programme 2, social welfare services. This underspending was due to the fact that the department was unable to fill existing vacancies within the programme by year end and NPIs not achieving their full capacity whereas expenditure is claim based.

### **Other matter**

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

### **Unaudited supplementary schedules**

9. The supplementary information set out on pages 286 to 295 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

### **Responsibilities of the accounting officer for the financial statements**

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury and the requirements of the PFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
11. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

### **Responsibilities of the auditor-general for the audit of the financial statements**

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

## Report on the audit of the annual performance report

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

15. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
<b>Social Welfare Services</b>	48 to 62	Provides integrated developmental social welfare services to the poor and vulnerable.
<b>Children and Families</b>	63 to 78	Provides comprehensive child and family care and support services to communities

16. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

17. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements

- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
  - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
  - the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
  - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
18. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
19. I did not identify any material findings on the reported performance information for the selected programmes.

#### **Other matter**

20. I draw attention to the matter below.

#### **Achievement of planned targets**

21. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under-achievements.
22. The tables that follow provides information on the achievement of planned targets and list the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets / measures taken to improve performance are included in the annual performance report on pages 48 to 78.

## Social welfare services

<i>Targets achieved: 78%</i> <i>Budget spent: 92%</i>		
<b>Key indicator not achieved</b>	<b>Planned target</b>	<b>Reported achievement</b>
Number of older persons accessing community based care and support services	1500	1408
Number of persons with disabilities accessing residential facilities	260	259

## Children and families

<i>Targets achieved: 62%</i> <i>Budget spent: 99%</i>		
<b>Key indicator not achieved</b>	<b>Planned target</b>	<b>Reported achievement</b>
Number of family members participating in family preservation services	6176	5338
Number of family members re-united with their families	60	54
Number of children with valid foster care orders	10755	6464
Number of children in foster care re-united with their families	30	15
Number of children in CYCCs re-united with their families	11	6

### Report on compliance with legislation

23. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
24. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

25. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
26. I did not identify any material non-compliance with the selected legislative requirements.

### Other information in the annual report

27. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
28. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
29. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
30. The other information I obtained prior to the date of this auditor's report is the disclosure of the unauthorised, irregular and fruitless and wasteful expenditure, and the remaining information is expected to be made available to us after 31 July 2024.
31. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report on this regard.
32. When I do receive and read the remaining other information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.



## Internal control deficiencies

33. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
34. I did not identify any significant deficiencies in internal control.

## Other reports

35. I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
36. The Directorate for Priority Crime Investigation (Hawks) is investigating allegations of fraud and corruption relating to the department. These proceedings were in progress at the date of this report.

*Auditor General*

Kimberley

29 July 2024



**AUDITOR - GENERAL  
SOUTH AFRICA**

*Auditing to build public confidence*

## Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

### Auditor-general's responsibility for the audit

#### Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

#### Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit 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 department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

### **Communication with those charged with governance**

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

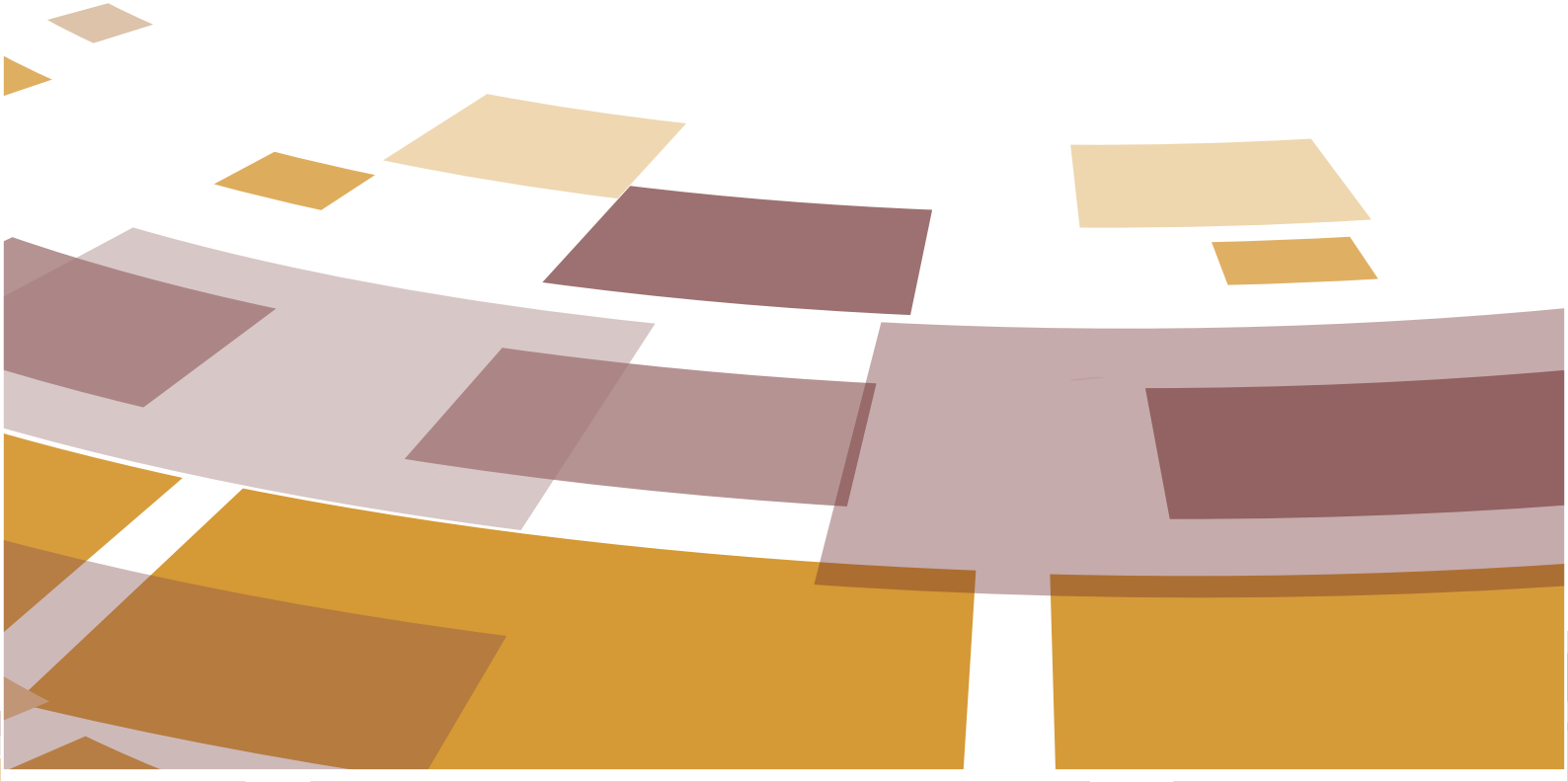
## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); Section 38(1)(d); 38(1)(h)(iii); 38(1)(j); 39(1)(a); Section 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); Section 43(1); 43(4); 44(1); 44(2); 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); Regulation 5.2.3(d); 5.3.14; 6.3.1(a); 6.3.1(b); Regulation 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; Regulation 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; Regulation 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; Regulation 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; Regulation 16A3.2(a); 16A6.1; 16A6.2(a); Regulation 16A6.2(b); 16A6.3(a); 16A6.3(b); Regulation 16A6.3(c); 16A 6.3(e); 16A6.4; Regulation 16A6.5; 16A6.6; 16A7.1; 16A7.3; Regulation 16A7.6; 16A7.7; 16A8.2(1); 16A8.2(2); Regulation 16A8.3; ; 16A8.4; 16A9.1(b)(ii); Regulation ; 16A 9.1(d); 16A 9.1(e); 16A9.1(f); Regulation 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; Regulation 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 5 of 2023	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); Section 16(3)(a)(ii)(bb)
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury instruction No 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1

<b>Legislation</b>	<b>Sections or regulations</b>
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1;
Practice Note 11 of 2008/9	Paragraph 2.1; 3.1 (b)
Practice Note 5 of 2009/10	Paragraph 3.3
Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; Regulation 6.5; 6.6; 6.8; 7.1; 7.2; 7.3; 7.5; 7.6; 7.8; Regulation 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2;
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
State Information Technology Agency Act 88 of 1998	Section 7(3)

# Annual Financial Statements





DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 11

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

Programme 1: ADMINISTRATION	2023/24						2022/23		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1 OFFICE OF THE MEC	17 169	-685	-	16 484	16 457	327	98.0%	13 323	13 133
2 CORPORATE MANAGEMENT SERVICES	92 814	-1 618	-8 786	82 410	82 117	293	99.6%	81 273	79 602
3 DISTRICT MANAGEMENT	67 061	2 303	3 117	72 481	72 481	-	100.0%	71 989	71 188
	<b>177 044</b>	<b>-</b>	<b>-5 669</b>	<b>171 375</b>	<b>170 755</b>	<b>620</b>	<b>99.6%</b>	<b>166 585</b>	<b>163 923</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>158 638</b>	<b>-4 407</b>	<b>3 112</b>	<b>157 343</b>	<b>156 723</b>	<b>620</b>	<b>99.6%</b>	<b>154 189</b>	<b>152 800</b>
Compensation of employees	120 658	-	3 117	123 775	123 775	-	100.0%	119 678	119 488
Goods and services	37 980	-4 407	-5	33 568	32 948	620	98.2%	34 511	33 312
<b>Transfers and subsidies</b>	<b>4 322</b>	<b>-</b>	<b>328</b>	<b>4 650</b>	<b>4 650</b>	<b>-</b>	<b>100.0%</b>	<b>1 712</b>	<b>1 712</b>
Provinces and municipalities	-	39	-	39	39	-	100.0%	33	33
Departmental agencies and accounts	322	-32	-	290	290	-	100.0%	281	281
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 000	-7	328	4 321	4 321	-	100.0%	1 398	1 398
<b>Payments for capital assets</b>	<b>14 084</b>	<b>4 403</b>	<b>-9 109</b>	<b>9 378</b>	<b>9 378</b>	<b>-</b>	<b>100.0%</b>	<b>10 682</b>	<b>9 409</b>
Buildings and other fixed structures	4 523	-1 555	-	2 968	2 968	-	100.0%	3 486	3 024
Machinery and equipment	9 561	5 821	-9 109	6 273	6 273	-	100.0%	7 087	6 276
Software and other intangible assets	-	137	-	137	137	-	100.0%	109	109
<b>Payment for financial assets</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>100.0%</b>	<b>2</b>	<b>2</b>
	<b>177 044</b>	<b>-</b>	<b>-5 669</b>	<b>171 375</b>	<b>170 755</b>	<b>620</b>	<b>99.6%</b>	<b>166 585</b>	<b>163 923</b>



DEPARTMENT OF SOCIAL DEVELOPMENT

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**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

	2023/24						2022/23		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Subprogramme: 1.1: OFFICE OF THE MEC</b>									
<b>Economic classification</b>	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	12 695	-330	-	12 365	12 038	327	97.4%	11 897	11 708
Compensation of employees	7 835	-330	-	7 505	7 505	-	100.0%	7 218	7 029
Goods and services	4 860	-	-	4 860	4 533	327	93.3%	4 679	4 679
<b>Transfers and subsidies</b>	4 000	-430	-	3 570	3 570	-	100.0%	900	900
Provinces and municipalities	-	2	-	2	2	-	100.0%	-	-
Households	4 000	-432	-	3 568	3 568	-	100.0%	900	900
<b>Payments for capital assets</b>	474	75	-	549	549	-	100.0%	526	525
Machinery and equipment	474	75	-	549	549	-	100.0%	518	517
Software and other intangible assets	-	-	-	-	-	-	-	8	8
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	17 169	-685	-	16 484	16 157	327	98.0%	13 323	13 133
<b>Subprogramme: 1.2: CORPORATE MANAGEMENT SERVICES</b>									
<b>Economic classification</b>	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	82 338	-6 174	-5	76 159	75 866	293	99.6%	76 951	75 751
Compensation of employees	66 111	-396	-	65 715	65 715	-	100.0%	64 995	64 994
Goods and services	16 227	-5 778	-5	10 444	10 151	293	97.2%	11 956	10 757
<b>Transfers and subsidies</b>	322	151	328	801	801	-	100.0%	445	445
Provinces and municipalities	-	37	-	37	37	-	100.0%	30	30
Departmental agencies and accounts	322	-36	-	286	286	-	100.0%	281	281
Households	-	150	328	478	478	-	100.0%	134	134
<b>Payments for capital assets</b>	10 154	4 401	-9 109	5 446	5 446	-	100.0%	3 875	3 404
Buildings and other fixed structures	4 523	-2 039	-	2 484	2 484	-	100.0%	513	51
Machinery and equipment	5 631	6 303	-9 109	2 825	2 825	-	100.0%	3 261	3 252
Software and other intangible assets	-	137	-	137	137	-	100.0%	101	101
<b>Payment for financial assets</b>	-	4	-	4	4	-	100.0%	2	2
<b>Total</b>	92 814	-1 618	-8 786	82 410	82 117	293	99.6%	81 273	79 602

DEPARTMENT OF SOCIAL DEVELOPMENT

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**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

Subprogramme: 1.3: DISTRICT MANAGEMENT	2023/24						2022/23		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>63 605</b>	<b>2 097</b>	<b>3 117</b>	<b>68 819</b>	<b>68 819</b>	-	<b>100.0%</b>	<b>65 341</b>	<b>65 341</b>
Compensation of employees	46 712	726	3 117	50 555	50 555	-	100.0%	47 465	47 465
Goods and services	16 893	1 371	-	18 264	18 264	-	100.0%	17 876	17 876
<b>Transfers and subsidies</b>	<b>-</b>	<b>279</b>	<b>-</b>	<b>279</b>	<b>279</b>	<b>-</b>	<b>100.0%</b>	<b>367</b>	<b>367</b>
Provinces and municipalities	-	-	-	-	-	-	-	3	3
Departmental agencies and accounts	-	4	-	4	4	-	100.0%	-	-
Households	-	275	-	275	275	-	100.0%	364	364
<b>Payments for capital assets</b>	<b>3 456</b>	<b>-73</b>	<b>-</b>	<b>3 383</b>	<b>3 383</b>	<b>-</b>	<b>100.0%</b>	<b>6 281</b>	<b>5 480</b>
Buildings and other fixed structures	-	484	-	484	484	-	100.0%	2 973	2 973
Machinery and equipment	3 456	-557	-	2 899	2 899	-	100.0%	3 308	2 507
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>67 061</b>	<b>2 303</b>	<b>3 117</b>	<b>72 481</b>	<b>72 481</b>	<b>-</b>	<b>100.0%</b>	<b>71 989</b>	<b>71 188</b>

DEPARTMENT OF SOCIAL DEVELOPMENT

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**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

	2023/24						2022/23		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme 2: SOCIAL WELFARE SERVICES</b>									
<b>Sub programme</b>									
1 <b>MANAGEMENT AND SUPPORT</b>	40 358	1 684	1 568	43 610	38 473	5 137	88.2%	40 874	38 613
2 <b>SERVICES TO OLDER PERSONS</b>	57 192	-760	-	56 432	52 592	3 840	93.2%	55 586	52 916
3 <b>SERVICES TO THE PERSONS WITH DISABILITIES</b>	27 392	-214	-	27 178	26 219	959	96.5%	25 269	24 826
4 <b>HIV AND AIDS</b>	34 340	-1 099	-	33 241	29 148	4 093	87.7%	32 246	30 373
5 <b>SOCIAL RELIEF</b>	9 476	389	4 000	13 865	13 865	-	100.0%	9 386	9 386
	<b>168 758</b>	<b>-</b>	<b>5 568</b>	<b>174 326</b>	<b>160 297</b>	<b>14 029</b>	<b>92.0%</b>	<b>163 361</b>	<b>156 114</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>84 627</b>	<b>-1 201</b>	<b>4 000</b>	<b>87 426</b>	<b>78 579</b>	<b>8 847</b>	<b>89.9%</b>	<b>81 354</b>	<b>74 387</b>
Compensation of employees	45 819	-	-	45 819	36 972	8 847	80.7%	44 578	37 624
Goods and services	38 808	-1 201	4 000	41 607	41 607	-	100.0%	36 776	36 763
<b>Transfers and subsidies</b>	<b>80 264</b>	<b>-</b>	<b>-</b>	<b>80 264</b>	<b>75 082</b>	<b>5 182</b>	<b>93.5%</b>	<b>77 152</b>	<b>76 872</b>
Provinces and municipalities	-	26	-	26	26	-	100.0%	5	5
Departmental agencies and accounts	312	-23	-	289	289	-	100.0%	284	284
Non-profit institutions	79 952	-341	-	79 611	74 429	5 182	93.5%	74 150	73 976
Households	-	338	-	338	338	-	100.0%	2 713	2 607
<b>Payments for capital assets</b>	<b>3 867</b>	<b>1 189</b>	<b>1 568</b>	<b>6 624</b>	<b>6 624</b>	<b>-</b>	<b>100.0%</b>	<b>4 850</b>	<b>4 850</b>
Machinery and equipment	3 867	1 162	1 568	6 597	6 597	-	100.0%	4 816	4 816
Software and other intangible assets	-	27	-	27	27	-	100.0%	34	34
<b>Payment for financial assets</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>100.0%</b>	<b>5</b>	<b>5</b>
	<b>168 758</b>	<b>-</b>	<b>5 568</b>	<b>174 326</b>	<b>160 297</b>	<b>14 029</b>	<b>92.0%</b>	<b>163 361</b>	<b>156 114</b>

DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 11

APPROPRIATION STATEMENT  
for the year ended 31 March 2024

	2023/24						2022/23		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
<b>Subprogramme: 2.1: MANAGEMENT AND SUPPORT</b>									
<b>Economic classification</b>									
<b>Current payments</b>	36 179	182	-	36 361	31 224	5 137	85.9%	33 866	31 710
Compensation of employees	15 286	-	-	15 286	10 149	5 137	66.4%	13 715	11 559
Goods and services	20 893	182	-	21 075	21 075	-	100.0%	20 151	20 151
<b>Transfers and subsidies</b>	312	301	-	613	613	-	100.0%	2 153	2 048
Provinces and municipalities	-	26	-	26	26	-	100.0%	5	5
Departmental agencies and accounts	312	-23	-	289	289	-	100.0%	284	284
Households	-	298	-	298	298	-	100.0%	1 864	1 759
<b>Payments for capital assets</b>	3 867	1 189	1 568	6 624	6 624	-	100.0%	4 850	4 850
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 867	1 162	1 568	6 597	6 597	-	100.0%	4 816	4 816
Software and other intangible assets	-	27	-	27	27	-	100.0%	34	34
<b>Payment for financial assets</b>	-	12	-	12	12	-	100.0%	5	5
<b>Total</b>	<b>40 358</b>	<b>1 684</b>	<b>1 568</b>	<b>43 610</b>	<b>38 473</b>	<b>5 137</b>	<b>88.2%</b>	<b>40 874</b>	<b>38 613</b>
<b>Subprogramme: 2.2: SERVICES TO OLDER PERSONS</b>									
<b>Economic classification</b>									
<b>Current payments</b>	21 448	-459	-	20 989	19 724	1 265	94.0%	22 011	19 342
Compensation of employees	16 515	-	-	16 515	15 250	1 265	92.3%	17 322	14 659
Goods and services	4 933	-459	-	4 474	4 474	-	100.0%	4 689	4 683
<b>Transfers and subsidies</b>	35 744	-301	-	35 443	32 868	2 575	92.7%	33 575	33 574
Non-profit institutions	35 744	-325	-	35 419	32 844	2 575	92.7%	32 872	32 872
Households	-	24	-	24	24	-	100.0%	703	702
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>57 192</b>	<b>-760</b>	<b>-</b>	<b>56 432</b>	<b>52 592</b>	<b>3 840</b>	<b>93.2%</b>	<b>55 586</b>	<b>52 916</b>



DEPARTMENT OF SOCIAL DEVELOPMENT

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**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

	2023/24						2022/23		
	Adjusted Budget R'000	Shifting of Funds	Virement	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
<b>Subprogramme: 2.5: SOCIAL RELIEF</b>									
<b>Economic classification</b>									
<b>Current payments</b>	9 476	389	4 000	13 865	13 865	-	100.0%	9 241	9 241
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	9 476	389	4 000	13 865	13 865	-	100.0%	9 241	9 241
<b>Transfers and subsidies</b>									
Households	-	-	-	-	-	-	-	145	145
<b>Payments for capital assets</b>									
<b>Payment for financial assets</b>									
<b>Total</b>	<b>9 476</b>	<b>389</b>	<b>4 000</b>	<b>13 865</b>	<b>13 865</b>	<b>-</b>	<b>100.0%</b>	<b>9 386</b>	<b>9 386</b>

DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 11

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

	2023/24						2022/23		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme 3: CHILDREN AND FAMILIES</b>									
<b>Sub programme</b>									
1 MANAGEMENT AND SUPPORT	45 034	4 044	6 775	55 853	55 853	-	100.0%	44 636	44 578
2 CARE AND SERVICES TO FAMILIES	51 612	6 167	3 865	61 644	61 644	-	100.0%	59 973	59 973
3 CHILD CARE AND PROTECTION	53 620	-2 830	-	50 790	50 541	249	99.5%	48 912	48 330
4 CHILD AND YOUTH CARE CENTRES	50 823	-5 100	-328	45 395	43 706	1 689	96.3%	45 665	44 245
5 COMMUNITY-BASED CARE SERVICES FOR CHILDREN	26 298	-2 281	-	24 017	23 545	472	98.0%	26 310	26 310
	<b>227 387</b>	<b>-</b>	<b>10 312</b>	<b>237 699</b>	<b>235 289</b>	<b>2 410</b>	<b>99.0%</b>	<b>225 496</b>	<b>223 436</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>160 944</b>	<b>-1 984</b>	<b>3 865</b>	<b>162 825</b>	<b>162 825</b>	<b>-</b>	<b>100.0%</b>	<b>161 076</b>	<b>160 090</b>
Compensation of employees	117 036	-	3 865	120 901	120 901	-	100.0%	119 233	118 247
Goods and services	43 908	-1 984	-	41 924	41 924	-	100.0%	41 843	41 843
<b>Transfers and subsidies</b>	<b>59 292</b>	<b>-</b>	<b>-328</b>	<b>58 964</b>	<b>56 554</b>	<b>2 410</b>	<b>95.9%</b>	<b>57 350</b>	<b>56 276</b>
Provinces and municipalities	-	17	-	17	17	-	100.0%	5	5
Departmental agencies and accounts	312	-22	-	290	290	-	100.0%	284	284
Non-profit institutions	58 980	-999	-	57 981	55 571	2 410	95.8%	56 423	55 349
Households	-	1 004	-328	676	676	-	100.0%	638	638
<b>Payments for capital assets</b>	<b>7 151</b>	<b>1 957</b>	<b>6 775</b>	<b>15 883</b>	<b>15 883</b>	<b>-</b>	<b>100.0%</b>	<b>7 051</b>	<b>7 051</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	1 863	1 863
Machinery and equipment	7 151	1 930	6 775	15 856	15 856	-	100.0%	5 180	5 180
Software and other intangible assets	-	27	-	27	27	-	100.0%	8	8
<b>Payment for financial assets</b>	<b>-</b>	<b>27</b>	<b>-</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>100.0%</b>	<b>19</b>	<b>19</b>
	<b>227 387</b>	<b>-</b>	<b>10 312</b>	<b>237 699</b>	<b>235 289</b>	<b>2 410</b>	<b>99.0%</b>	<b>225 496</b>	<b>223 436</b>

DEPARTMENT OF SOCIAL DEVELOPMENT

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**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

	2023/24						2022/23		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
<b>Subprogramme: 3.1: MANAGEMENT AND SUPPORT</b>									
<b>Economic classification</b>									
<b>Current payments</b>	37 841	2 038	-	39 879	39 879	-	100.0%	39 055	38 997
Compensation of employees	15 692	544	-	16 236	16 236	-	100.0%	16 974	16 916
Goods and services	22 149	1 494	-	23 643	23 643	-	100.0%	22 081	22 081
<b>Transfers and subsidies</b>	312	130	-	442	442	-	100.0%	768	768
Provinces and municipalities	-	17	-	17	17	-	100.0%	5	5
Departmental agencies and accounts	312	-23	-	289	289	-	100.0%	284	284
Households	-	136	-	136	136	-	100.0%	479	479
<b>Payments for capital assets</b>	6 881	1 876	6 775	15 532	15 532	-	100.0%	4 794	4 794
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 881	1 849	6 775	15 505	15 505	-	100.0%	4 786	4 786
Software and other intangible assets	-	27	-	27	27	-	100.0%	8	8
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	19	19
<b>Total</b>	45 034	4 044	6 775	55 853	55 853	-	100.0%	44 636	44 578
<b>Subprogramme: 3.2: CARE AND SERVICES TO FAMILIES</b>									
<b>Economic classification</b>									
<b>Current payments</b>	48 382	5 909	3 865	58 156	58 156	-	100.0%	56 720	56 720
Compensation of employees	46 358	6 188	3 865	56 411	56 411	-	100.0%	54 713	54 713
Goods and services	2 024	-279	-	1 745	1 745	-	100.0%	2 007	2 007
<b>Transfers and subsidies</b>	3 230	258	-	3 488	3 488	-	100.0%	3 253	3 253
Non-profit institutions	3 230	158	-	3 388	3 388	-	100.0%	3 207	3 207
Households	-	100	-	100	100	-	100.0%	46	46
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	51 612	6 167	3 865	61 644	61 644	-	100.0%	59 973	59 973



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**APPROPRIATION STATEMENT**  
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	2023/24						2022/23		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
<b>Subprogramme: 3.3: CHILD CARE AND PROTECTION</b>									
<b>Economic classification</b>									
<b>Current payments</b>	39 078	-2 831	-	36 247	36 247	-	100.0%	35 463	35 379
Compensation of employees	36 639	-2 298	-	34 341	34 341	-	100.0%	33 204	33 120
Goods and services	2 439	-533	-	1 906	1 906	-	100.0%	2 259	2 259
<b>Transfers and subsidies</b>	14 542	-	-	14 542	14 293	249	98.3%	13 449	12 951
Non-profit institutions	14 542	-89	-	14 453	14 204	249	98.3%	13 354	12 856
Households	-	89	-	89	89	-	100.0%	95	95
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payment for financial assets</b>	-	1	-	1	1	-	100.0%	-	-
<b>Total</b>	53 620	-2 830	-	50 790	50 541	249	99.5%	48 912	48 330
<b>Subprogramme: 3.4: CHILD AND YOUTH CARE CENTRES</b>									
<b>Economic classification</b>									
<b>Current payments</b>	26 929	-4 819	-	22 110	22 110	-	100.0%	21 622	20 778
Compensation of employees	18 347	-4 434	-	13 913	13 913	-	100.0%	14 342	13 498
Goods and services	8 582	-385	-	8 197	8 197	-	100.0%	7 280	7 280
<b>Transfers and subsidies</b>	23 624	-388	-328	22 908	21 219	1 689	92.6%	21 786	21 210
Departmental agencies and accounts	-	1	-	1	1	-	100.0%	-	-
Non-profit institutions	23 624	-1 068	-	22 556	20 867	1 689	92.5%	21 768	21 192
Households	-	679	-328	351	351	-	100.0%	18	18
<b>Payments for capital assets</b>	270	81	-	351	351	-	100.0%	2 257	2 257
Buildings and other fixed structures	-	-	-	-	-	-	-	1 863	1 863
Machinery and equipment	270	81	-	351	351	-	100.0%	394	394
<b>Payment for financial assets</b>	-	26	-	26	26	-	100.0%	-	-
<b>Total</b>	50 823	-5 100	-328	45 395	43 706	1 689	96.3%	45 665	44 245

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**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

	2023/24						2022/23		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
<b>Subprogramme: 3.4: COMMUNITY-BASED CARE SERVICES FOR CHILDREN</b>									
<b>Economic classification</b>									
<b>Current payments</b>	8 714	-2 281	-	6 433	6 433	-	100.0%	8 216	8 216
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	8 714	-2 281	-	6 433	6 433	-	100.0%	8 216	8 216
<b>Transfers and subsidies</b>	17 584	-	-	17 584	17 112	472	97.3%	18 094	18 094
Non-profit institutions	17 584	-	-	17 584	17 112	472	97.3%	18 094	18 094
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	26 298	-2 281	-	24 017	23 545	472	98.0%	26 310	26 310

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**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

	2023/24						2022/23		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme 4: RESTORATIVE SERVICES</b>									
<b>Sub programme</b>									
1 MANAGEMENT AND SUPPORT	26 806	3 752	-26	30 532	30 375	157	99.5%	28 890	28 761
2 CRIME PREVENTION AND SUPPORT	112 906	-1 777	-3 117	108 012	106 960	1 052	99.0%	110 109	106 045
3 VICTIM EMPOWERMENT	35 212	-1 717	-3 865	29 630	27 105	2 525	91.5%	34 404	26 931
4 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	48 403	-258	-	48 145	46 591	1 554	96.8%	49 374	46 240
	<b>223 327</b>	<b>-</b>	<b>-7 008</b>	<b>216 319</b>	<b>211 031</b>	<b>5 288</b>	<b>97.6%</b>	<b>222 777</b>	<b>207 977</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>215 187</b>	<b>-2 398</b>	<b>-7 008</b>	<b>205 781</b>	<b>200 549</b>	<b>5 232</b>	<b>97.5%</b>	<b>212 312</b>	<b>197 513</b>
Compensation of employees	139 074	-	-7 008	132 066	126 927	5 139	96.1%	136 727	121 954
Goods and services	76 113	-2 398	-	73 715	73 622	93	99.9%	75 585	75 559
<b>Transfers and subsidies</b>	<b>3 762</b>	<b>-</b>	<b>-</b>	<b>3 762</b>	<b>3 706</b>	<b>56</b>	<b>98.5%</b>	<b>4 410</b>	<b>4 410</b>
Provinces and municipalities	-	48	-	48	48	-	100.0%	9	9
Departmental agencies and accounts	312	-23	-	289	289	-	100.0%	284	284
Non-profit institutions	3 450	-246	-	3 204	3 148	56	98.3%	3 703	3 703
Households	-	221	-	221	221	-	100.0%	414	414
<b>Payments for capital assets</b>	<b>4 378</b>	<b>2 320</b>	<b>-</b>	<b>6 698</b>	<b>6 698</b>	<b>-</b>	<b>100.0%</b>	<b>6 048</b>	<b>6 047</b>
Machinery and equipment	4 378	2 256	-	6 634	6 634	-	100.0%	6 040	6 039
Software and other intangible assets	-	64	-	64	64	-	100.0%	8	8
<b>Payment for financial assets</b>	<b>-</b>	<b>78</b>	<b>-</b>	<b>78</b>	<b>78</b>	<b>-</b>	<b>100.0%</b>	<b>7</b>	<b>7</b>
	<b>223 327</b>	<b>-</b>	<b>-7 008</b>	<b>216 319</b>	<b>211 031</b>	<b>5 288</b>	<b>97.6%</b>	<b>222 777</b>	<b>207 977</b>

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APPROPRIATION STATEMENT  
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	2023/24						2022/23		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
<b>Subprogramme: 4.1: MANAGEMENT AND SUPPORT</b>									
<b>Economic classification</b>									
<b>Current payments</b>	22 868	2 090	-26	24 932	24 775	157	99.4%	23 626	23 498
Compensation of employees	4 018	-	-26	3 992	3 875	117	97.1%	3 980	3 852
Goods and services	18 850	2 090	-	20 940	20 900	40	99.8%	19 646	19 646
<b>Transfers and subsidies</b>	312	26	-	338	338	-	100.0%	350	350
Provinces and municipalities	-	47	-	47	47	-	100.0%	5	5
Departmental agencies and accounts	312	-23	-	289	289	-	100.0%	284	284
Households	-	2	-	2	2	-	100.0%	61	61
<b>Payments for capital assets</b>	3 626	1 636	-	5 262	5 262	-	100.0%	4 914	4 913
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 626	1 572	-	5 198	5 198	-	100.0%	4 906	4 905
Software and other intangible assets	-	64	-	64	64	-	100.0%	8	8
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	26 806	3 752	-26	30 532	30 375	157	99.5%	28 890	28 761
<b>Subprogramme: 4.2: CRIME PREVENTION AND SUPPORT</b>									
<b>Economic classification</b>									
<b>Current payments</b>	112 212	-2 024	-3 117	107 071	106 019	1 052	99.0%	109 187	105 123
Compensation of employees	77 613	-	-3 117	74 496	73 444	1 052	98.6%	75 410	71 370
Goods and services	34 599	-2 024	-	32 575	32 575	-	100.0%	33 777	33 753
<b>Transfers and subsidies</b>	-	178	-	178	178	-	100.0%	169	169
Provinces and municipalities	-	1	-	1	1	-	100.0%	-	-
Households	-	177	-	177	177	-	100.0%	169	169
<b>Payments for capital assets</b>	694	43	-	737	737	-	100.0%	746	746
Machinery and equipment	694	43	-	737	737	-	100.0%	746	746
<b>Payment for financial assets</b>	-	26	-	26	26	-	100.0%	7	7
<b>Total</b>	112 906	-1 777	-3 117	108 012	106 960	1 052	99.0%	110 109	106 045

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	2023/24						2022/23		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
<b>Subprogramme: 4.3: VICTIM EMPOWERMENT</b>									
<b>Economic classification</b>									
<b>Current payments</b>	33 164	-1 780	-3 865	27 519	25 050	2 469	91.0%	31 890	24 417
Compensation of employees	22 767	-	-3 865	18 902	16 433	2 469	86.9%	22 346	14 873
Goods and services	10 397	-1 780	-	8 617	8 617	-	100.0%	9 544	9 544
<b>Transfers and subsidies</b>	1 990	-232	-	1 758	1 702	56	96.8%	2 424	2 424
Non-profit institutions	1 990	-239	-	1 751	1 695	56	96.8%	2 288	2 288
Households	-	7	-	7	7	-	100.0%	136	136
<b>Payments for capital assets</b>	58	243	-	301	301	-	100.0%	90	90
Machinery and equipment	58	243	-	301	301	-	100.0%	90	90
<b>Payment for financial assets</b>	-	52	-	52	52	-	100.0%	-	-
<b>Total</b>	35 212	-1 717	-3 865	29 630	27 105	2 525	91.5%	34 404	26 931
<b>Subprogramme: 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION</b>									
<b>Economic classification</b>									
<b>Current payments</b>	46 943	-684	-	46 259	44 705	1 554	96.6%	47 609	44 475
Compensation of employees	34 676	-	-	34 676	33 175	1 501	95.7%	34 991	31 859
Goods and services	12 267	-684	-	11 583	11 530	53	99.5%	12 618	12 616
<b>Transfers and subsidies</b>	1 460	28	-	1 488	1 488	-	100.0%	1 467	1 467
Provinces and municipalities	-	-	-	-	-	-	-	4	4
Non-profit institutions	1 460	-7	-	1 453	1 453	-	100.0%	1 415	1 415
Households	-	35	-	35	35	-	100.0%	48	48
<b>Payments for capital assets</b>	-	398	-	398	398	-	100.0%	298	298
Machinery and equipment	-	398	-	398	398	-	100.0%	298	298
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	48 403	-258	-	48 145	46 591	1 554	96.8%	49 374	46 240

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APPROPRIATION STATEMENT  
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	2023/24						2022/23		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme 5: DEVELOPMENT AND RESEARCH</b>									
<b>Sub programme</b>									
1 MANAGEMENT AND SUPPORT	51 738	5 501	797	58 036	58 036	-	100.0%	53 467	53 464
2 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS	16 620	-2 445	-	14 175	14 175	-	100.0%	14 296	12 798
3 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	63 241	-4 707	-	58 534	58 034	500	99.1%	54 490	54 489
4 YOUTH DEVELOPMENT	28 935	2 290	-4 000	27 225	27 225	-	100.0%	22 754	22 261
5 POPULATION POLICY PROMOTION	7 536	-639	-	6 897	6 897	-	100.0%	6 693	6 693
	<b>168 070</b>	<b>-</b>	<b>-3 203</b>	<b>164 867</b>	<b>164 367</b>	<b>500</b>	<b>99.7%</b>	<b>151 700</b>	<b>149 705</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>115 466</b>	<b>-1 366</b>	<b>-3 969</b>	<b>110 131</b>	<b>110 131</b>	<b>-</b>	<b>100.0%</b>	<b>108 548</b>	<b>107 046</b>
Compensation of employees	68 706	-	26	68 732	68 732	-	100.0%	67 363	65 861
Goods and services	46 760	-1 366	-3 995	41 399	41 399	-	100.0%	41 185	41 185
<b>Transfers and subsidies</b>	<b>45 989</b>	<b>-</b>	<b>-</b>	<b>45 989</b>	<b>45 489</b>	<b>500</b>	<b>98.9%</b>	<b>37 813</b>	<b>37 320</b>
Provinces and municipalities	-	24	-	24	24	-	100.0%	13	13
Departmental agencies and accounts	312	-24	-	288	288	-	100.0%	284	284
Non-profit institutions	44 653	-4 099	-	40 554	40 054	500	98.8%	36 743	36 705
Households	1 024	4 099	-	5 123	5 123	-	100.0%	773	318
<b>Payments for capital assets</b>	<b>6 615</b>	<b>1 252</b>	<b>766</b>	<b>8 633</b>	<b>8 633</b>	<b>-</b>	<b>100.0%</b>	<b>5 332</b>	<b>5 332</b>
Machinery and equipment	6 615	1 224	766	8 605	8 605	-	100.0%	5 299	5 299
Software and other intangible assets	-	28	-	28	28	-	100.0%	33	33
<b>Payment for financial assets</b>	<b>-</b>	<b>114</b>	<b>-</b>	<b>114</b>	<b>114</b>	<b>-</b>	<b>100.0%</b>	<b>7</b>	<b>7</b>
	<b>168 070</b>	<b>-</b>	<b>-3 203</b>	<b>164 867</b>	<b>164 367</b>	<b>500</b>	<b>99.7%</b>	<b>151 700</b>	<b>149 705</b>

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for the year ended 31 March 2024

	2023/24						2022/23		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
<b>Subprogramme : 5.1: MANAGEMENT AND SUPPORT</b>									
<b>Economic classification</b>									
<b>Current payments</b>	44 811	3 775	31	48 617	48 617	-	100.0%	47 714	47 711
Compensation of employees	25 760	233	26	26 019	26 019	-	100.0%	26 380	26 377
Goods and services	19 051	3 542	5	22 598	22 598	-	100.0%	21 334	21 334
<b>Transfers and subsidies</b>	312	448	-	760	760	-	100.0%	421	421
Provinces and municipalities	-	23	-	23	23	-	100.0%	5	5
Departmental agencies and accounts	312	-24	-	288	288	-	100.0%	284	284
Households	-	449	-	449	449	-	100.0%	132	132
<b>Payments for capital assets</b>	6 615	1 252	766	8 633	8 633	-	100.0%	5 332	5 332
Machinery and equipment	6 615	1 224	766	8 605	8 605	-	100.0%	5 299	5 299
Software and other intangible assets	-	28	-	28	28	-	100.0%	33	33
<b>Payment for financial assets</b>	-	26	-	26	26	-	100.0%	-	-
<b>Total</b>	51 738	5 501	797	58 036	58 036	-	100.0%	53 467	53 464
<b>Subprogramme : 5.2: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS</b>									
<b>Economic classification</b>									
<b>Current payments</b>	16 620	-2 445	-	14 175	14 175	-	100.0%	14 294	12 796
Compensation of employees	13 594	-1 407	-	12 187	12 187	-	100.0%	12 275	10 777
Goods and services	3 026	-1 038	-	1 988	1 988	-	100.0%	2 019	2 019
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	2	2
Households	-	-	-	-	-	-	-	2	2
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	16 620	-2 445	-	14 175	14 175	-	100.0%	14 296	12 798

DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 11

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

	Subprogramme: 5.3: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS						Subprogramme: 5.4: YOUTH DEVELOPMENT						
	2023/24			2022/23			2023/24			2022/23			
Economic classification	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
<b>Current payments</b>	<b>22 012</b>	<b>-2 007</b>	<b>-</b>	<b>20 005</b>	<b>20 005</b>	<b>-</b>	<b>100.0%</b>	<b>20 010</b>	<b>20 009</b>	<b>-</b>	<b>100.0%</b>	<b>20 010</b>	<b>20 009</b>
Compensation of employees	13 258	482	-	13 740	13 740	-	100.0%	12 872	12 871	-	100.0%	12 871	12 871
Goods and services	8 754	-2 489	-	6 265	6 265	-	100.0%	7 138	7 138	-	100.0%	7 138	7 138
<b>Transfers and subsidies</b>	<b>41 229</b>	<b>-2 700</b>	<b>-</b>	<b>38 529</b>	<b>38 029</b>	<b>500</b>	<b>98.7%</b>	<b>34 473</b>	<b>34 473</b>	<b>500</b>	<b>98.7%</b>	<b>34 473</b>	<b>34 473</b>
Provinces and municipalities	-	1	-	1	1	-	100.0%	8	8	-	100.0%	8	8
Non-profit institutions	41 229	-2 755	-	38 474	37 974	500	98.7%	34 463	34 463	500	98.7%	34 463	34 463
Households	-	54	-	54	54	-	100.0%	2	2	-	100.0%	2	2
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>63 241</b>	<b>-4 707</b>	<b>-</b>	<b>58 534</b>	<b>58 034</b>	<b>500</b>	<b>99.1%</b>	<b>54 490</b>	<b>54 489</b>	<b>500</b>	<b>99.1%</b>	<b>54 490</b>	<b>54 489</b>
Economic classification	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
<b>Current payments</b>	<b>24 487</b>	<b>-13</b>	<b>-4 000</b>	<b>20 474</b>	<b>20 474</b>	<b>-</b>	<b>100.0%</b>	<b>19 838</b>	<b>19 838</b>	<b>-</b>	<b>100.0%</b>	<b>19 838</b>	<b>19 838</b>
Compensation of employees	10 010	637	-	10 647	10 647	-	100.0%	10 068	10 068	-	100.0%	10 068	10 068
Goods and services	14 477	-650	-4 000	9 827	9 827	-	100.0%	9 770	9 770	-	100.0%	9 770	9 770
<b>Transfers and subsidies</b>	<b>4 448</b>	<b>2 250</b>	<b>-</b>	<b>6 698</b>	<b>6 698</b>	<b>-</b>	<b>100.0%</b>	<b>2 916</b>	<b>2 423</b>	<b>4 272</b>	<b>100.0%</b>	<b>2 916</b>	<b>2 423</b>
Non-profit institutions	3 424	-1 344	-	2 080	2 080	-	100.0%	2 280	2 242	-	100.0%	2 280	2 242
Households	1 024	3 594	-	4 618	4 618	-	100.0%	636	181	4 437	100.0%	636	181
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>28 935</b>	<b>2 290</b>	<b>-4 000</b>	<b>27 225</b>	<b>27 225</b>	<b>-</b>	<b>100.0%</b>	<b>22 754</b>	<b>22 261</b>	<b>4 464</b>	<b>100.0%</b>	<b>22 754</b>	<b>22 261</b>



DEPARTMENT OF SOCIAL DEVELOPMENT

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**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

Subprogramme: 5.5: POPULATION POLICY PROMOTION	2023/24						2022/23		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>7 536</b>	<b>-676</b>	<b>-</b>	<b>6 860</b>	<b>6 860</b>	<b>-</b>	<b>100.0%</b>	<b>6 692</b>	<b>6 692</b>
Compensation of employees	6 084	55	-	6 139	6 139	-	100.0%	5 768	5 768
Goods and services	1 452	-731	-	721	721	-	100.0%	924	924
<b>Transfers and subsidies</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>100.0%</b>	<b>1</b>	<b>1</b>
Households	-	2	-	2	2	-	100.0%	1	1
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Payment for financial assets	-	35	-	35	35	-	100.0%	-	-
<b>Total</b>	<b>7 536</b>	<b>-639</b>	<b>-</b>	<b>6 897</b>	<b>6 897</b>	<b>-</b>	<b>100.0%</b>	<b>6 693</b>	<b>6 693</b>

**DEPARTMENT OF SOCIAL DEVELOPMENT**

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**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2024**

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

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-H of the Annual Financial Statements.

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

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

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

Detail of these transactions 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**

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	171,375	170,755	620	0%
Social Welfare Services	174,326	160,297	14,029	8%
Children & Families	237,699	235,289	2,410	1%
Restorative Services	216,319	211,031	5,288	2%
Development & Research	164,867	164,367	500	0%
<b>Total</b>	<b>964,586</b>	<b>941,739</b>	<b>22,847</b>	<b>97.6%</b>

The Department spent 97.6% of their allocated budget, with a underspending of R 22,847 million, which is made up as follows COE – underspending of R 13,986, this is mainly as a result of vacancies of executive and senior managers who has vacated their post, although the post was in the recruitment drive, the department was unable to fill these positions before the financial year end. The savings of R 8,148 million was under transfers and subsidies mainly under program 2, as transfers to NPI's under this program is based on a claim basis, and some of these NPI's were not at full capacity throughout the financial year, so payment is made based on attendance, therefore there was an underspending in this program. The savings under goods and services for R 713 thousand was due to cost containment mostly in travel and subsistence.

**DEPARTMENT OF SOCIAL DEVELOPMENT**

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**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2024**

**4.2 Per economic classification**

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
<b>Current payments</b>	<b>723,506</b>	<b>708,807</b>	<b>14,699</b>	<b>2%</b>
Compensation of employees	491,293	477,307	13,986	3%
Goods and services	232,213	231,500	713	0%
<b>Transfers and subsidies</b>	<b>193,629</b>	<b>185,481</b>	<b>8,148</b>	
Provinces and municipalities	154	154	-	0%
Departmental agencies and accounts	1,446	1,446	-	0%
Non-profit institutions	181,350	173,202	8,148	4%
Households	10,679	10,679	-	0%
<b>Payments for capital assets</b>	<b>47,216</b>	<b>47,216</b>	<b>-</b>	
Buildings and other fixed structures	2,968	2,968	-	0%
Machinery and equipment	43,965	43,965	-	0%
Intangible assets	283	283	-	0%
<b>Payments for financial assets</b>	<b>235</b>	<b>235</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>964,586</b>	<b>941,739</b>	<b>22,847</b>	<b>97.6%</b>

*The Department spent 97.6 % of the total appropriate budget, resulting in an underspending of R22,487 million, The under- spending is as follows R 13,986 million for Compensation of employees , Goods & Services – R 713 thousand and Transfers and subsidies R 8,148 million*

**4.3 Per conditional grant**

Conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
	R'000	R'000	R'000	%
EPWP Incentive Grant	3,226	3,226	-	0%
<b>Total</b>	<b>3,226</b>	<b>3,226</b>	<b>-</b>	

**DEPARTMENT OF SOCIAL DEVELOPMENT**

**VOTE 11**

**STATEMENT OF FINANCIAL PERFORMANCE**  
*for the year ended 31 March 2024*

	<i>Note</i>	<b>2023/24 R'000</b>	<b>2022/23 R'000</b>
<b>REVENUE</b>			
Annual appropriation	1	964,586	929,919
Departmental Revenue	2	-	-
<b>TOTAL REVENUE</b>		<b>964,586</b>	<b>929,919</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	477,307	463,178
Goods and services	4	231,500	228,657
<b>Total Current Expenditure</b>		<b>708,807</b>	<b>691,835</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	185,481	176,590
<b>Total transfers and subsidies</b>		<b>185,481</b>	<b>176,590</b>
<b>Expenditure for capital assets</b>			
Tangible assets	7	46,933	32,499
Intangible assets	7	283	192
<b>Total expenditure for capital assets</b>		<b>47,216</b>	<b>32,691</b>
<b>Payments for financial assets</b>	5	235	39
<b>TOTAL EXPENDITURE</b>		<b>941,739</b>	<b>901,155</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>22,847</b>	<b>28,764</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		22,847	28,764
Conditional grants		-	-
Departmental revenue and NRF receipts	19	-	-
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>22,847</b>	<b>28,764</b>

DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 11

**STATEMENT OF FINANCIAL POSITION**  
as at 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>23,239</b>	<b>29,079</b>
Cash and cash equivalents	8	22,548	28,171
Prepayments and advances	9	29	241
Receivables	10	662	667
<b>Non-current assets</b>		<b>429</b>	<b>284</b>
Prepayments and advances	9	167	-
Receivables	10	262	284
<b>TOTAL ASSETS</b>		<b>23,668</b>	<b>29,363</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>23,668</b>	<b>29,363</b>
Voted funds to be surrendered to the Revenue Fund	11	22,847	28,764
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	116	51
Payables	13	705	548
<b>TOTAL LIABILITIES</b>		<b>23,668</b>	<b>29,363</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>

**DEPARTMENT OF SOCIAL DEVELOPMENT**

**VOTE 11**

**STATEMENT OF CHANGES IN NET ASSETS**  
as at 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
<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	8.3	-	-
Debts revised		-	-
Debts recovered (included in departmental revenue)		-	-
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 transfers		-	-
Closing balance		-	-
<b>Revaluation reserve</b>		-	-
Opening balance		-	-
Revaluation adjustment (Human Settlements departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
<b>Unauthorised expenditure</b>		-	-
Opening balance		-	-
Unauthorised expenditure - current year		-	-
Relating to overspending of the vote or main division within the vote		-	-
Incurred not in accordance with the purpose of the vote or main division		-	-
Less: Amounts approved by Parliament/Legislature with funding		-	-
Less: Amounts approved by Parliament/Legislature without funding and derecognised		-	-
Current		-	-
Capital		-	-
Transfers and subsidies		-	-
Less: Amounts recoverable		-	-
Less: Amounts written off		-	-
Closing Balance		-	-
<b>TOTAL</b>		-	-

DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 11

**CASH FLOW STATEMENT**  
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>965,923</b>	<b>931,036</b>
Annual appropriation funds received	1.1	964,586	929,919
Departmental revenue received	2	1,273	1,091
Interest received	2.2	64	26
Net (increase)/decrease in net working capital		207	113
Surrendered to Revenue Fund		(30,036)	(56,430)
Current payments		(708,807)	(691,835)
Payments for financial assets		(235)	(39)
Transfers and subsidies paid		(185,481)	(176,590)
<b>Net cash flow available from operating activities</b>	14	<b>41,571</b>	<b>6,255</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(47,216)	(32,691)
Proceeds from sale of capital assets	2.3	-	9
(Increase)/decrease in non-current receivables	10	22	(18)
<b>Net cash flow available from investing activities</b>		<b>(47,194)</b>	<b>(32,700)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Net increase/(decrease) in cash and cash equivalents		(5,623)	(26,445)
Cash and cash equivalents at beginning of period		28,171	54,616
<b>Cash and cash equivalents at end of period</b>	15	<b>22,548</b>	<b>28,171</b>

**DEPARTMENT OF SOCIAL DEVELOPMENT**

**VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2024**

**PART A: ACCOUNTING POLICIES**

**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

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

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

<b>1.</b>	<b>Basis of preparation</b> The financial statements have been prepared in accordance with the Modified Cash Standard.
<b>2.</b>	<b>Going concern</b> The financial statements have been on a going concern basis.
<b>3.</b>	<b>Presentation currency</b> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department
<b>4.</b>	<b>Rounding</b> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
<b>5.</b>	<b>Foreign currency translation</b> Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
<b>6.</b>	<b>Comparative information</b>
<b>6.1</b>	<b>Prior period comparative information</b> 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.
<b>6.2</b>	<b>Current year comparison with budget</b> A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
<b>7.</b>	<b>Revenue</b>



**DEPARTMENT OF SOCIAL DEVELOPMENT**

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2024**

<b>7.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
<b>7.2</b>	<p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"><li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li><li>• the amount of revenue can be measured reliably.</li></ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p>
<b>8.</b>	<p><b>Expenditure</b></p>
<b>8.1</b>	<p><b>Compensation of employees</b></p>
<b>8.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>

**DEPARTMENT OF SOCIAL DEVELOPMENT**

**VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2024**

<b>8.2</b>	<b>Other expenditure</b> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>
<b>8.3</b>	<b>Accruals and payables not recognised</b> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<b>Operating leases</b> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>8.4.2</b>	<b>Finance leases</b> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <p>cost, being the fair value of the asset; or</p> <p>the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</p>
<b>9.</b>	<b>Aid assistance</b>
<b>9.1</b>	<b>Aid assistance received</b> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>CARA Funds are recognised when receivable and measured at the amounts receivable.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
<b>9.2</b>	<b>Aid assistance paid</b> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
<b>10.</b>	<b>Cash and cash equivalents</b> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p>

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	<p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>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.</p>
<b>11.</b>	<p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments and advances are expensed when proof of services is provided</p>
<b>12.</b>	<p><b>Loans and receivables</b></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
<b>13.</b>	<p><b>Investments</b></p> <p>Investments are recognised in the statement of financial position at cost.</p>
<b>14.</b>	<p><b>Financial assets</b></p>
<b>14.1</b>	<p><b>Financial assets (not covered elsewhere)</b></p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
<b>14.2</b>	<p><b>Impairment of financial assets</b></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
<b>15.</b>	<p><b>Payables</b></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
<b>16.</b>	<p><b>Capital assets</b></p>
<b>16.1</b>	<p><b>Immovable capital assets</b></p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>

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	<p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
<b>16.2</b>	<p><b>Movable capital assets</b></p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.3</b>	<p><b>Intangible capital assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.4</b>	<p><b>Project costs: Work-in-progress</b></p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
<b>17.</b>	<p><b>Provisions and contingents</b></p>

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<b>17.1</b>	<b>Provisions</b> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>17.2</b>	<b>Contingent liabilities</b> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
<b>17.3</b>	<b>Contingent assets</b> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
<b>17.4</b>	<b>Capital commitments</b> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
<b>18.</b>	<b>Unauthorised expenditure</b> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"><li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li><li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li><li>• transferred to receivables for recovery.</li></ul> <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"><li>• unauthorised expenditure that was under assessment in the previous financial year;</li><li>• unauthorised expenditure relating to previous financial year and identified in the current year; and</li><li>• Unauthorised incurred in the current year.</li></ul>
<b>19.</b>	<b>Fruitless and wasteful expenditure</b> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p>

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	<ul style="list-style-type: none"> <li>• fruitless and wasteful expenditure that was under assessment in the previous financial year;</li> <li>• fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and</li> <li>• fruitless and wasteful expenditure incurred in the current year.</li> </ul>
<b>20.</b>	<p><b>Irregular expenditure</b></p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> <li>• irregular expenditure that was under assessment in the previous financial year;</li> <li>• irregular expenditure relating to previous financial year and identified in the current year; and</li> <li>• irregular expenditure incurred in the current year.</li> </ul>
<b>21.</b>	<p><b>Changes in accounting policies, estimates and errors</b></p> <p>Changes in accounting policies are applied in accordance with MCS requirements.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<b>22.</b>	<p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
<b>23.</b>	<p><b>Principal-Agent arrangements</b></p> <p>The department is party to a principal-agent arrangement for <i>[include details here]</i>. In terms of the arrangement the department is the <i>[principal / agent]</i> and is responsible for <i>[include details here]</i>. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
<b>24.</b>	<p><b>Departures from the MCS requirements</b></p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; the department complied with the Standard, there was no departure from the MCS.</p>
<b>25.</b>	<p><b>Capitalisation reserve</b></p> <p>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</p>

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	<p>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 underlying asset is disposed and the related funds are received.</p>
<b>26.</b>	<p><b>Recoverable revenue</b></p> <p>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.</p>
<b>27.</b>	<p><b>Related party transactions</b></p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
<b>28.</b>	<p><b>Inventories</b></p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
<b>29.</b>	<p><b>Public-Private Partnerships</b></p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements</p>
<b>30.</b>	<p><b>Employee benefits</b></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>31.</b>	<p><b>Transfer of functions</b></p> <p>Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>

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<b>32.</b>	<p><b>Mergers</b></p> <p>Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.</p> <p>Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.</p>



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**PART B: EXPLANATORY NOTES**

**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:

Programmes	2023/24			2022/23		
	Final Budget R'000	Actual Funds Received R'000	Funds not requested / not received R'000	Final Budget R'000	Appropriation Received R'000	Funds not requested / not received R'000
Administration	177,044	177,044	-	166,585	166,585	-
Social Welfare Services	168,758	168,758	-	163,361	163,361	-
Children and Families	227,387	227,387	-	225,496	225,496	-
Restorative Services	223,327	223,327	-	222,777	222,777	-
Development and research	168,070	168,070	-	151,700	151,700	-
<b>Total</b>	<b>964,586</b>	<b>964,586</b>	<b>-</b>	<b>929,919</b>	<b>929,919</b>	<b>-</b>

*All funds requested were received*

**1.2. Conditional grants**

	Note	2023/24 R'000	2022/23 R'000
Total grants received	46	3,226	4,773
Provincial grants included in total grants received		-	-

*An amount of R 3,226 million was received the EPWP grant from National Public Works.*

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2. Departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	947	876
Interest, dividends and rent on land	2.2	64	26
Sales of capital assets	2.3	-	9
Transactions in financial assets and liabilities	2.4	326	215
<b>Total revenue collected</b>		<b>1,337</b>	<b>1,126</b>
Less: Own revenue included in appropriation	12	(1,337)	(1,126)
<b>Total</b>		<b>-</b>	<b>-</b>

2.1. Sales of goods and services other than capital assets

	Note	2023/24 R'000	2022/21 R'000
Sales of goods and services produced by the department		<b>947</b>	<b>876</b>
Sales by market establishment		404	356
Administrative fees		543	520
<b>Total</b>	2	<b>947</b>	<b>876</b>

*The above revenue comprises of rental of dwellings, parking fees, commission on third party payments*

2.2. Interest, dividends and rent on land

	Note	2023/24 R'000	2022/23 R'000
Interest		64	26
<b>Total</b>	2	<b>64</b>	<b>26</b>

2.3. Sales of capital assets

	Note	2023/24 R'000	2022/23 R'000
<b>Tangible capital assets</b>			
Machinery and equipment		-	9
<b>Total</b>	2	<b>-</b>	<b>9</b>

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**2.4. Transactions in financial assets and liabilities**

	Note	2023/24 R'000	2022/23 R'000
Other receipts including Recoverable Revenue		326	215
<b>Total</b>	2	<b>326</b>	<b>215</b>

*This includes the receipt of revenue paid from previous financial years.*

**3. Compensation of employees**

**3.1. Analysis of balance**

	Note	2023/24 R'000	2022/23 R'000
Basic salary		336,043	311,979
Performance award		237	119
Service based		378	304
Compensative/circumstantial		6,302	6,979
Periodic payments		49	194
Other non-pensionable allowances		54,587	69,892
<b>Total</b>		<b>397,596</b>	<b>389,467</b>

*The increase in compensation is due to the early increment in salaries.*

**3.2. Social contributions**

	Note	2023/24 R'000	2022/23 R'000
<b>Employer contributions</b>			
Pension		42,695	40,080
Medical		36,932	33,545
Bargaining council		84	86
<b>Total</b>		<b>79,711</b>	<b>73,711</b>
 <b>Total compensation of employee</b>		 <b>477,307</b>	 <b>463,178</b>
 Average number of employees		 <b>1209</b>	 <b>1307</b>

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4. Goods and services

	Note	2023/24 R'000	2022/23 R'000
Administrative fees		1,644	1,767
Advertising		1,290	1,291
Minor assets	4.1	354	878
Bursaries (employees)		1,276	919
Catering		503	705
Communication		5,724	4,232
Computer services	4.2	4,279	4,241
Consultants: Business and advisory services		26	37
Infrastructure and planning services		138	191
Contractors		1,362	1,576
Agency and support / outsourced services		22,606	24,348
Audit cost - external	4.3	3,403	3,208
Fleet services		21,201	20,448
Inventories	4.4	17,827	16,438
Consumables	4.5	14,607	12,696
Operating leases		19,720	18,733
Property payments	4.6	77,522	72,859
Rental and hiring		65	35
Transport provided as part of the departmental activities		497	660
Travel and subsistence	4.7	19,909	26,152
Venues and facilities		1,762	2,545
Training and development		3,606	3,622
Other operating expenditure	4.8	12,179	11,076
<b>Total</b>		<b>231,500</b>	<b>228,657</b>

4.1. Minor assets

	Note	2023/24 R'000	2022/23 R'000
<b>Tangible capital assets</b>		<b>354</b>	<b>866</b>
Machinery and equipment		354	866
<b>Intangible capital assets</b>		<b>-</b>	<b>12</b>
Software		-	12
<b>Total</b>	4	<b>354</b>	<b>878</b>

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4.2. Computer services

	Note	2023/24 R'000	2022/23 R'000
SITA computer services		4,244	3,842
External computer service providers		35	399
<b>Total</b>	4	<b>4,279</b>	<b>4,241</b>

SITA computer services relate to your Transversal system e.g BAS, Persal, LOGIS and internet services.

4.3. Audit cost - external

	Note	2023/24 R'000	2022/23 R'000
Regularity audits		3,403	3,208
<b>Total</b>	4	<b>3,403</b>	<b>3,208</b>

4.4. Inventories

	Note	2023/24 R'000	2022/23 R'000
Clothing material and accessories		306	8
Food and food supplies		4,622	6,759
Materials and supplies		6	56
Medical supplies		-	2
Other supplies	4.4.1	12,893	9,613
<b>Total</b>	4	<b>17,827</b>	<b>16,438</b>

4.4.1. Other supplies

	Note	2023/24 R'000	2022/23 R'000
Assets for distribution		39	466
Machinery and equipment		34	466
Sports and recreation		5	-
Other		12,854	9,147
<b>Total</b>	4.4	<b>12,893</b>	<b>9,613</b>

Other supplies consists of machinery and equipment as well as inventory purchased for distribution

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4.5. Consumables

	Note	2023/24 R'000	2022/23 R'000
Consumable supplies		<b>10,263</b>	<b>8,670</b>
Uniform and clothing		567	579
Household supplies		4,017	6,736
Building material and supplies		480	629
IT consumables		234	43
Other consumables		4,965	683
Stationery, printing and office supplies		4,344	4,026
<b>Total</b>	4	<b>14,607</b>	<b>12,696</b>

4.6. Property payments

	Note	2023/24 R'000	2022/23 R'000
Municipal services		10,506	11,506
Property maintenance and repairs		67,016	61,353
<b>Total</b>	4	<b>77,522</b>	<b>72,859</b>

4.7. Travel and subsistence

	Note	2023/24 R'000	2022/23 R'000
Local		19,714	26,143
Foreign		195	9
<b>Total</b>	4	<b>19,909</b>	<b>26,152</b>

*The reduction in Travel and subsistence is as a result of cost containment*

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4.8. Other operating expenditure

	Note	2023/24 R'000	2022/23 R'000
Resettlement costs		301	407
Other		11,878	10,669
<b>Total</b>	4	<b>12,179</b>	<b>11,076</b>

Operating expenditure comprises of achievements & awards for the mount of R76 thousand, courier services for R 44 thousand, payment for competency assessment for R1 thousand, payment to volunteers for R 9,591 million, payment for insurance for vehicles for R 1,223 million, printing and publications for R 859 thousand, roadworthy test for R 2 thousand and payment for storage for R82 thousand

5. Payments for financial assets

	Note	2023/24 R'000	2022/23 R'000
Debts written off	5.1	235	39
<b>Total</b>		<b>235</b>	<b>39</b>

Debts written off in accordance with Treasury regulations

5.1. Debts written off

Nature of debts written off	Note	2023/24 R'000	2022/23 R'000
<i>Group major categories, but list material items</i>			
Other debt written off			
Bursary Debt		70	-
Salary Overpayment		150	39
Salary Tax Debt		10	-
Supplier Debt		5	-
<b>Total debt written off</b>	5	<b>235</b>	<b>39</b>

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**6. Transfers and subsidies**

	Note	2023/24 R'000	2022/23 R'000
Provinces and municipalities	47,48	155	58
Departmental agencies and accounts	Annex 1A	1,446	1,424
Non-profit institutions	Annex 1B	173,203	169,731
Households	Annex 1C	10,677	5,377
<b>Total</b>		<b>185,481</b>	<b>176,590</b>

*Transfers to municipalities include the payments for license disks for departmental vehicles. Departmental agencies consist of the payment to HWSETA and SABC for TV licenses. Transfer to households consists of payments made for leave gratuity, donations and gifts, claims against the state and social relief of distress*

**7. Expenditure for capital assets**

	Note	2023/24 R'000	2022/23 R'000
<b>Tangible capital assets</b>		<b>46,933</b>	<b>32,499</b>
Buildings and other fixed structures		2,967	4,887
Machinery and equipment		43,966	27,612
<b>Intangible capital assets</b>		<b>283</b>	<b>192</b>
Software		283	192
<b>Total</b>		<b>47,216</b>	<b>32,691</b>

**7.1. Analysis of funds utilised to acquire capital assets - Current year**

Name of entity	2023/24	
	Voted funds R'000	Total R'000
<b>Tangible capital assets</b>	<b>46,933</b>	<b>46,933</b>
Buildings and other fixed structures	2,967	2,967
Machinery and equipment	43,966	43,966
<b>Intangible capital assets</b>	<b>283</b>	<b>283</b>
Software	283	283
<b>Total</b>	<b>47,216</b>	<b>47,216</b>



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**7.2. Analysis of funds utilised to acquire capital assets - Prior year**

Name of entity	2022/23	
	Voted funds	Total
	R'000	R'000
<b>Tangible capital assets</b>	<b>32,499</b>	<b>32,499</b>
Buildings and other fixed structures	4,887	4,887
Machinery and equipment	27,612	27,612
<b>Intangible capital assets</b>	<b>192</b>	<b>192</b>
Software	192	192
<b>Total</b>	<b>32,691</b>	<b>32,691</b>

**7.3. Finance lease expenditure included in Expenditure for capital assets**

	Note	2023/24	2022/23
		R'000	R'000
<b>Tangible capital assets</b>			
Machinery and equipment		19,726	16,877
<b>Total</b>		<b>19,726</b>	<b>16,877</b>

**8. Cash and cash equivalents**

	Note	2023/24	2022/23
		R'000	R'000
Consolidated Paymaster General Account		22,548	28,171
<b>Total</b>		<b>22,548</b>	<b>28,171</b>

*The department had a positive bank balance as at 31 March 2024*

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9. Prepayments and advances

	Note	2023/24 R'000	2022/23 R'000
Prepayments (Not expensed)	13.2	196	241
<b>Total</b>		<b>196</b>	<b>241</b>

**Analysis of Total Prepayments and advances**

Current Prepayments and advances	29	241
Non-current Prepayments and advances	167	-
<b>Total</b>	<b>196</b>	<b>241</b>

*The balance on the pre-payments is for National School of government for trainings not yet concluded.*

9.1. Prepayments (Not expensed)

		2023/24				
	Note	Amount as at 1 April 2023 R'000	Less: Amounts expensed in current year R'000	Add / Less: Other R'000	Add Current year prepay-ments R'000	Amount as at 31 March 2024 R'000
Goods and services		241	(13,847)		13,802	196
<b>Total</b>	9.1	<b>241</b>	<b>(13,847)</b>	<b>-</b>	<b>13,802</b>	<b>196</b>

*Prepayments for the amount of R 196 thousand will be expensed as soon as the trainingg has been concluded*

		2022/23				
	Note	Amount as at 1 April 2022 R'000	Less: Amounts expensed in current year R'000	Add / Less: Other R'000	Add Current year prepay-ments R'000	Amount as at 31 March 2023 R'000
Goods and services		294	(5,883)	(363)	6,193	241
<b>Total</b>	9.1	<b>294</b>	<b>(5,883)</b>	<b>(363)</b>	<b>6,193</b>	<b>241</b>

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9.2. Prepayments (Expensed)

	2023/24				
	Amount as at 1 April 2023	Less: Received in the current year	Less: Other	Add Current year prepayments	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Goods and services	241	(13,847)	-	13,802	196
<b>Total</b>	<b>241</b>	<b>(13,847)</b>	<b>-</b>	<b>13,802</b>	<b>196</b>

	2022/23				
	Amount as at 1 April 2022	Less: Received in the current year	Add / Less: Other	Add Current year prepayments	Amount as at 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Goods and services	294	(5,883)	(363)	6,193	241
<b>Total</b>	<b>294</b>	<b>(5,883)</b>	<b>(363)</b>	<b>6,193</b>	<b>241</b>

10. Receivables

	Note	2023/24			2022/23		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Recoverable expenditure	10.1	-	-	-	27	-	27
Staff debt	10.2	662	262	924	625	284	909
Other receivables	10.3	-	-	-	15	-	15
<b>Total</b>		<b>662</b>	<b>262</b>	<b>924</b>	<b>667</b>	<b>284</b>	<b>951</b>

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10.1. Recoverable expenditure

	Note	2023/24 R'000	2022/23 R'000
<i>Group major categories, but list material items</i>			
Supplier Debt		-	27
<b>Total</b>	10	<b>-</b>	<b>27</b>

10.2. Staff debt

	Note	2023/24 R'000	2022/23 R'000
<i>Group major categories, but list material items</i>			
Debt Account		923	902
Tax Debt		1	7
<b>Total</b>	10	<b>924</b>	<b>909</b>

10.3. Other receivables

	Note	2023/24 R'000	2022/23 R'000
<i>Group major categories, but list material items</i>			
SASSA		-	7
Sal: Medical Aid		-	5
Sal: Pension Fund		-	3
<b>Total</b>	10	<b>-</b>	<b>15</b>

11. Voted funds to be surrendered to the Revenue Fund

	Note	2023/24 R'000	2022/23 R'000
Opening balance		28,764	54,706
Prior period error	17.2	-	-
As restated		28,764	54,706
Transferred from statement of financial performance (as restated)		22,847	28,764
Voted funds not requested/not received	1.1	-	-
Paid during the year		(28,764)	(54,706)
<b>Closing balance</b>		<b>22,847</b>	<b>28,764</b>

The unspent funds of R 22,847 million will be surrendered to Treasury after the finalisation of the audit

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11.1. Reconciliation on unspent conditional grants

	Note	2023/24 R'000	2022/23 R'000
Total conditional grants received	1.2	3,226	4,773
Total conditional grants spent		(3,226)	(4,773)
Unspent conditional grants to be surrendered		-	-
Less: Paid to the Provincial Revenue Fund by Provincial department			
Approved for rollover			
Not approved for rollover			
<b>Due by the Provincial Revenue Fund</b>		<b>-</b>	<b>-</b>

*There was no savings incurred for the EPWP conditional grant*

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

	Note	2023/24 R'000	2022/23 R'000
Opening balance		51	649
Prior period error	19.1	-	-
As restated		51	649
Transferred from statement of financial performance (as restated)			
Own revenue included in appropriation		1,337	1,126
Paid during the year		(1,272)	(1,724)
<b>Closing balance</b>		<b>116</b>	<b>51</b>

13. Payables - current

	Note	2023/24 R'000	2022/23 R'000
Other payables	13.1	705	548
<b>Total</b>		<b>705</b>	<b>548</b>

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**13.1. Other payables**

Description	Note	2023/24 R'000	2022/23 R'000
<i>Identify major categories, but list material items</i>			
Debt Receivable Income		543	484
Debt Receivable Interest		12	17
Sal GEHS Refund		150	47
<b>Total</b>	13	<b>705</b>	<b>548</b>

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

	Note	2023/24 R'000	2022/23 R'000
Net surplus/(deficit) as per Statement of Financial Performance		22,847	28,764
Add back non-cash/cash movements not deemed operating activities		18,724	(22,509)
(Increase)/decrease in receivables		5	(53)
(Increase)/decrease in prepayments and advances		45	53
Increase/(decrease) in payables - current		157	113
Proceeds from sale of capital assets		-	(9)
Expenditure on capital assets		47,216	32,691
Surrenders to Revenue Fund		(30,036)	(56,430)
Other non-cash items		1,337	1,126
<b>Net cash flow generated by operating activities</b>		<b>41,571</b>	<b>6,255</b>

**15. Reconciliation of cash and cash equivalents for cash flow purposes**

	Note	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General account		22,548	28,171
<b>Total</b>		<b>22,548</b>	<b>28,171</b>

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**16. Contingent liabilities and contingent assets**

**16.1. Contingent liabilities**

Liable to	Nature	Note	2023/24 R'000	2022/23 R'000
Claims against the department		Annex 2	1,207	2,283
<b>Total</b>			<b>1,207</b>	<b>2,283</b>

*Claims against the department comprises of G.Lowe (R 22 thousand), MM Pharasi ( R97 thousand), these cases are currently dormant, waiting to be scrapped from the roll and NC Fleet for accidents ( R1,088 million). The case of Pemberley has been scrapped from the roll*

**16.2. Contingent assets**

Nature of contingent asset	Note	2023/24 R'000	2022/23 R'000
Labour Matters		532	532
<b>Total</b>		<b>532</b>	<b>532</b>

*Resolution 2 of 2017, deduction will only be instated once an agreement is reached on matters raised on OSD and rural allowance, no such agreement has been reached yet*

**17. Capital commitments**

	Note	2023/24 R'000	2022/23 R'000
Buildings and other fixed structures		351	1,123
Machinery and equipment		-	7,120
<b>Total</b>		<b>351</b>	<b>8,243</b>

*Capital commitments consists of Danielskuil ( construction of new offices) and Innovex (QS)*

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**18. Accruals and payables not recognised**

**18.1. Accruals**

	<i>Note</i>	2023/24			2022/23
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
<b>Listed by economic classification</b>					
Goods and services		4,927	-	4,927	6,573
Transfers and subsidies		19	-	19	128
Capital assets		964	-	964	5,910
Other		146	-	146	677
<b>Total</b>		<b>6,056</b>	<b>-</b>	<b>6,056</b>	<b>13,288</b>

<b>Listed by programme level</b>	<i>Note</i>	2023/24	2022/23
		R'000	R'000
Administration		1,576	3,285
Social Welfare Services		1,067	2,028
Children and Families		1,134	2,139
Restorative Services		1,320	2,809
Development & Research		959	3,027
<b>Total</b>		<b>6,056</b>	<b>13,288</b>

**18.2. Payables not recognised**

	<i>Note</i>	2023/24			2022/23
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
<b>Listed by economic classification</b>					
Goods and services		616	-	616	2,203
Transfers and subsidies		128	-	128	-
Capital assets		-	-	-	562
Other					143
<b>Total</b>		<b>744</b>	<b>-</b>	<b>744</b>	<b>2,908</b>

<b>Listed by programme level</b>	<i>Note</i>	2023/24	2022/23
		R'000	R'000
Administration		97	633
Social welfare Services		353	78
Children and Families		17	63
Restorative Services		123	885
Development and Research		154	1,249
<b>Total</b>		<b>744</b>	<b>2,908</b>



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19. Employee benefits

	Note	2023/24 R'000	2022/23 R'000
Leave entitlement		18,250	20,302
Service bonus		14,321	13,316
Performance awards		-	-
Capped leave		4,440	4,710
Other		461	472
<b>Total</b>		<b>37,472</b>	<b>38,800</b>

Negative leave amounts to R756,312.00

20. Lease commitments

20.1. Operating leases

	2023/24	
	Buildings and other fixed structures	Total
	R'000	R'000
Not later than 1 year	8,683	8,683
Later than 1 year and not later than 5 years	21,409	21,409
Later than 5 years	-	-
<b>Total lease commitments</b>	<b>30,092</b>	<b>30,092</b>

	2022/23	
	Buildings and other fixed structures Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	7,397	7,397
Later than 1 year and not later than 5 years	17,105	17,105
Later than 5 years	-	-
<b>Total lease commitments</b>	<b>24,502</b>	<b>24,502</b>

Operating leases consists of office space leased out through Public Works. The Department currently lease office space from 14 Lessors. Eleven lessors escalation per year is at 6.5%. One at 8% per year and two at 10% per year. There are no offices which are being sub-leased.

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20.2. Finance leases \*\*

	2023/24	
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	16,686	16,686
Later than 1 year and not later than 5 years	29,400	29,400
Later than 5 years	-	-
<b>Total lease commitments</b>	<b>46,086</b>	<b>46,086</b>

	2022/23	
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	5,457	5,457
Later than 1 year and not later than 5 years	3,460	3,460
Later than 5 years	-	-
<b>Total lease commitments</b>	<b>8,917</b>	<b>8,917</b>

*Finance leases consists of cell phones, fleet and copier machines*

21. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2023/24	2022/23
		R'000	R'000
Irregular expenditure - current year		77	9,565
<b>Total</b>		<b>77</b>	<b>9,565</b>

*Irregular expenditure was detected through our internal control review on batches, the officials identified was issued with written warnings. The submission for codonement was sent to Treasury*

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**22. Related party transactions**

*The Department does not have any related party transactions, except for key management personnel who are employed by the Department. ( Refer to note 23)*

**23. Key management personnel**

	<b>2023/24</b>	<b>2022/23</b>
	<b>R'000</b>	<b>R'000</b>
Political office bearers ( <i>provide detail below</i> )	2,145	2,093
Officials:		
Level 15 to 16	1,855	1,824
Level 14	7,854	7,257
Family members of key management personnel	1,449	1,448
<b>Total</b>	<b>13,303</b>	<b>12,622</b>

**24. Provisions**

	<i>Note</i>	<b>2023/24</b>	<b>2022/23</b>
		<b>R'000</b>	<b>R'000</b>
<i>Please specify</i>		-	-
<b>Total</b>		-	-

**24.1. Reconciliation of movement in provisions - Current year**

	<b>2023/24</b>			
	<b>Provision 1</b>	<b>Provision 2</b>	<b>Provision 3</b>	<b>Total provisions</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Opening balance	-	-	-	-
Increase in provision	-	-	-	-
Settlement of provision	-	-	-	-
Unused amount reversed	-	-	-	-
Reimbursement expected from third party	-	-	-	-
Change in provision due to change in estimation of inputs	-	-	-	-
<b>Closing balance</b>	-	-	-	-

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Reconciliation of movement in provisions - Prior year

	2022/23			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	653	-	-	653
Increase in provision	89	-	-	89
Settlement of provision	(742)	-	-	(742)
Unused amount reversed	-	-	-	-
Reimbursement expected from third party	-	-	-	-
Change in provision due to change in estimation of inputs	-	-	-	-
<b>Closing balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

25. Non-adjusting events after reporting date

*There were no non-adjusting events after year end.*

26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>53,461</b>		<b>24,239</b>	<b>(245)</b>	<b>77,455</b>
Transport assets	22,929		20,314	(162)	43,081
Computer equipment	17,623		2,987	(27)	20,583
Furniture and office equipment	7,232		444	(38)	7,638
Other machinery and equipment	5,677		494	(18)	6,153
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>53,461</b>		<b>24,239</b>	<b>(245)</b>	<b>77,455</b>

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26.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				Closing balance
	Opening balance	Prior period error	Additions	Disposals	
	R'000	R'000	R'000	R'000	
<b>MACHINERY AND EQUIPMENT</b>	<b>45,316</b>	<b>(83)</b>	<b>12,130</b>	<b>(3,902)</b>	<b>53,461</b>
Transport assets	17,608	-	8,138	(2,817)	22,929
Computer equipment	14,865	(63)	3,316	(495)	17,623
Furniture and office equipment	7,554	(18)	248	(552)	7,232
Other machinery and equipment	5,289	(2)	428	(38)	5,677
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>45,316</b>	<b>(83)</b>	<b>12,130</b>	<b>(3,902)</b>	<b>53,461</b>

26.1.1. Prior period error

Nature of prior period error	Note	2022/23 R'000
Relating to 2022/23 [affecting the opening balance]		(83)
Computer Equipment		(63)
Furniture		(18)
Other Machinery & Equipment		(2)
<b>Total prior period errors</b>		<b>(83)</b>

The prior period errors are as a result of rounding off issues in the 22/23 financial year

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26.2. Minor assets

26.3. MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24		
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	1,046	21,217	22,263
Value adjustments			
Additions	-	355	355
Disposals		(118)	(118)
<b>Total Minor assets</b>	<b>1,046</b>	<b>21,454</b>	<b>22,500</b>

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	389	14 473	14 862
Number of minor assets at cost	-	-	-
<b>Total number of minor assets</b>	<b>389</b>	<b>14 473</b>	<b>14 862</b>

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23		
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	1,058	22,120	23,178
Prior period error	-	-	-
Additions	12	868	880
Disposals	(24)	(1,771)	(1,795)
<b>Total Minor assets</b>	<b>1,046</b>	<b>21,217</b>	<b>22,263</b>

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets		-	
Number of minor assets at cost	391	14 347	14 738
<b>Total number of minor assets</b>	<b>391</b>	<b>14 347</b>	<b>14 738</b>

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**27. Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	<b>2023/24</b>			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>SOFTWARE</b>	1,836	283	-	2,119
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>1,836</b>	<b>283</b>	<b>-</b>	<b>2,119</b>

**27.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	<b>2022/23</b>				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>SOFTWARE</b>	1,738	(9)	200	(93)	1,836
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>1,738</b>	<b>(9)</b>	<b>200</b>	<b>(93)</b>	<b>1,836</b>

**27.1.1. Prior period error**

<b>Nature of prior period error</b>	<i>Note</i>	<b>2022/23 R'000</b>
Relating to 2022/23 <i>[affecting the opening balance]</i>		
Software	27	(9)
<b>Total prior period errors</b>		<b>(9)</b>

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28. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>5,508</b>	<b>20,361</b>	<b>(19,120)</b>	<b>6,749</b>
Dwellings	199	19,862	(18,846)	1,215
Non-residential buildings	5,309	499	(274)	5,534
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>5,508</b>	<b>20,361</b>	<b>(19,120)</b>	<b>6,749</b>

*The closing balance of R 6,749 million is completed assets which must still be transferred to Public Works*

28.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>5,299</b>	<b>-</b>	<b>209</b>	<b>-</b>	<b>5,508</b>
Dwellings	199	-	-	-	199
Non-residential buildings	5,100	-	209	-	5,309
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>5,299</b>	<b>-</b>	<b>209</b>	<b>-</b>	<b>5,508</b>



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NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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28.2. Immovable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

		2023/24			
		Opening balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
		R'000	R'000	R'000	R'000
	<i>Note Annex 7</i>				
Buildings and other fixed structures		21,779	2,967	(20,361)	4,385
<b>Total</b>		<b>21,779</b>	<b>2,967</b>	<b>(20,361)</b>	<b>4,385</b>

*The balance in the WIP reflects the construction of new office buildings in Danielskuil and the professional cost for the conversion of a hostel into offices in Springbok*

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

		2022/23				
		Opening balance 1 April 2022	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
		R'000	R'000	R'000	R'000	R'000
	<i>Note</i>					
Buildings and other fixed structures		17,101	-	4,887	(209)	21,779
<b>Total</b>		<b>17,101</b>	<b>-</b>	<b>4,887</b>	<b>(209)</b>	<b>21,779</b>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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29. Prior period errors

29.1. Correction of prior period errors

		2022/23		
		Amount bef error correction	Prior period error	Restated
Note		R'000	R'000	R'000
<b>Expenditure: (E.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)</b>				
Line item 1 : Computer Equipment	26	17,686	(63)	17,623
Line item 2 : Furniture	26	7,250	(18)	7,232
Line item 3 : Other Machinery & Equipment	26	5,679	(2)	5,677
Line item 4 : Intangible Assets: Software	27	1,845	(9)	1,836
<b>Net effect</b>		<b>32,460</b>	<b>(92)</b>	<b>32,368</b>

Changes to the prior period balances are as a result of rounding off issues in the 22/23 financial year

		2022/23		
		Amount bef error correction	Prior period error	Restated
Note		R'000	R'000	R'000
<b>Liabilities: (E.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)</b>				
Line item 1 Finance Leases (not later than 1 year )	20.2	8,352	(2,895)	5,457
Line item 2 : Finance Leases: ( Later than 5 years)	20.2	708	2,752	3,460
<b>Net effect</b>		<b>9,060</b>	<b>(143)</b>	<b>8,917</b>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2024

30. Statement of conditional grants received

Name of grant	2023/24						2022/23			
	GRANT ALLOCATION			SPENT			Division of Revenue Act / Provincial grants	R'000	Amount spent by department	
	Roll overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Under- / (Overspending)				% of available funds spent by department
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
EPWP	3,226	-	-	3,226	3,226	3,226	-	100%	4,773	4,773
<b>TOTAL</b>	<b>3,226</b>	<b>-</b>	<b>-</b>	<b>3,226</b>	<b>3,226</b>	<b>3,226</b>	<b>-</b>	<b>100%</b>	<b>4,773</b>	<b>4,773</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2024

31. Statement of conditional grants and other transfers paid to municipalities

Name of municipality	2023/24					2022/23			
	GRANT ALLOCATION			TRANSFER		DORA and other transfers	R'000		
	DORA and other transfers	Roll overs	Adjustments	Total Available	Actual transfer			Funds withheld	Reallocations by National Treasury / National Department
R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sol Plaatjie ( Car Licenses)	153	-	-	153	153	-	-	58	58
Sol Plaatjie ( Health Certificate)	1	-	-	1	1	-	-	-	-
<b>TOTAL</b>	<b>154</b>	<b>-</b>	<b>-</b>	<b>154</b>	<b>154</b>	<b>-</b>	<b>-</b>	<b>58</b>	<b>58</b>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2024*

**32. Broad Based Black Economic Empowerment performance**

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

**33. Natural disaster or relief expenditure**

	<i>Note</i>	<b>2023/24</b> <b>R'000</b>	<b>2022/23</b> <b>R'000</b>
Compensation of employees		-	-
Goods and services		13,865	654
Transfers and subsidies		-	-
Expenditure for capital assets		-	-
Other		-	-
<b>Total</b>	<i>Annex 6</i>	<b>13,865</b>	<b>654</b>

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 1A  
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2023/24					2022/23	
	TRANSFER ALLOCATION			TRANSFER		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
SABC ( TV Licences)	22	-	-	22	22	22	22
Skills Levy ( HWSETA)	1,424	-	-	1,424	1,424	1,402	1,402
<b>TOTAL</b>	<b>1,446</b>	<b>-</b>	<b>-</b>	<b>1,446</b>	<b>1,446</b>	<b>1,424</b>	<b>1,424</b>

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ANNEXURE 1B  
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	2023/24						2022/23	
	TRANSFER ALLOCATION			EXPENDITURE			Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Non-profit institutions</b>								
<b>Transfers</b>								
Substance Abuse, Prevention Rehab	1,460		(7)	1,453	1,453	100%	1,415	1,415
Care & Services to Older persons	35,744		(325)	35,419	32,844	92.7%	32,872	32,872
Services to persons with disabilities	18,865		(1)	18,864	18,292	97.0%	17,338	17,280
Child Care & Protection	14,542		(89)	14,453	14,204	98.3%	13,354	12,856
Child & Youth Care Centres	23,624		(1,068)	22,556	20,867	92.5%	21,768	21,192
Community Based Care for Children	17,584		-	17,584	17,112	97.3%	18,094	18,094
Victim Empowerment	1,990		(239)	1,751	1,695	96.8%	2,288	2,288
HIV/AIDS	25,343		(15)	25,328	23,293	92.0%	23,941	23,822
Care & Support to Families	3,230		158	3,388	3,388	100.0%	3,207	3,207
Poverty Alleviation & Sustain Live	41,229		(2,755)	38,474	37,975	98.7%	34,463	34,463
Youth Development	3,424		(1,344)	2,080	2,080	100.0%	2,280	2,242
<b>TOTAL</b>	<b>187,035</b>		<b>(5,685)</b>	<b>181,350</b>	<b>173,203</b>		<b>171,020</b>	<b>169,731</b>

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 1C  
STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2023/24					2022/23	
	TRANSFER ALLOCATION			EXPENDITURE		Final Budget R'000	Actual transfer R'000
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000		
<b>Transfers</b>							
Leave Gratuity	-	-	2,243	2,243	2,243	1,001	1,001
Donations & gifts	2,000	-	(39)	1,961	1,961	1,088	1,088
Bursaries ( Non-Employees)	1,024	-	3,724	4,748	4,748	181	181
Retirement Benefits	-	-	-	-	-	742	742
Claims Against the state	-	-	180	180	180	2,027	2,027
Social Relief	2,000	-	(455)	1,545	1,545	338	338
<b>TOTAL</b>	<b>5,024</b>	<b>-</b>	<b>5,653</b>	<b>10,677</b>	<b>10,677</b>	<b>5,377</b>	<b>5,377</b>



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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 2  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

Nature of liability	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
Pemberley Investments	1,076	-	(1,076)	-	-
NC Fleet ( Accident Claims)	1,089	-	-	-	1,089
G. Lowe ( Property Trust)	21	-	-	-	21
MM Pharasi	97	-	-	-	97
<b>TOTAL</b>	<b>2,283</b>	<b>-</b>	<b>(1,076)</b>	<b>-</b>	<b>1,207</b>

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 3  
CLAIMS RECOVERABLE

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Receipt date up to six (6) working days after year end
	R'000	R'000	R'000	R'000	R'000	R'000	Amount
<b>Government entity</b>							
<b>Department</b>							
SASSA	-	7	-	-	-	-	7
<b>TOTAL</b>	-	7	-	-	-	-	7

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 4  
INVENTORIES

	Inventory Other Supplies/ Mat & Supplies	Food & Food Supplies	Cloth Mat & Accessories	Inventory Medical Supplies	Total
	R'000	R'000	R'000	R'000	R'000
<b>Inventories for the year ended 31 March 2024</b>					
Opening balance	-	-	-	-	-
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	12,899	4,622	306	-	17,827
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(12,899)	(4,622)	(306)	-	(17,827)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
<b>Closing balance</b>	-	-	-	-	-

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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	Inventory Other Supplies/ Mat & Supplies	Food & Food Supplies	Cloth Mat & Accessories	Inventory Medical Supplies	Total
	R'000	R'000	R'000	R'000	R'000
<b>Inventories for the year ended 31 March 2023</b>					
Opening balance	-	-	-	-	-
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	9,669	6,759	8	2	16,438
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(9,669)	(6,759)	(8)	(2)	(16,438)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
<b>Closing balance</b>	-	-	-	-	-

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2024

**ANNEXURE 5**  
**MOVEMENT IN CAPITAL WORK IN PROGRESS**

**Movement in capital work in progress for the year ended 31 March 2024**

	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>21,779</b>	<b>2,967</b>	<b>(20,361)</b>	<b>4,385</b>
Dwellings	17,676	2,186	(19,862)	-
Non-residential buildings	4,103	781	(499)	4,385
<b>TOTAL</b>	<b>21,779</b>	<b>2,967</b>	<b>(20,361)</b>	<b>4,385</b>

*The closing balance of R4,385 relates to the construction of new office building in Danuilskuil and professional fees for the conversion of a hostel into office space in Springbok*

**Movement in capital work in progress for the year ended 31 March 2023**

	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>17,101</b>	<b>-</b>	<b>4,887</b>	<b>(209)</b>	<b>21,779</b>
Dwellings	15,813	-	1,863	-	17,676
Non-residential buildings	1,288	-	3,024	(209)	4,103
<b>TOTAL</b>	<b>17,101</b>	<b>-</b>	<b>4,887</b>	<b>(209)</b>	<b>21,779</b>

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 6**  
**NATURAL DISASTER OR RELIEF EXPENDITURE**  
Per quarter and in total

Expenditure per economic classification	2023/24				2022/23
	Q1	Q2	Q3	Q4	Total
	R'000	R'000	R'000	R'000	R'000
<b>Compensation of employees</b>					
<b>Goods and services</b>					
<i>List all applicable SCOA level 4 items</i>					
Contractors	-	-	1	-	1
Agency & Support/ Outsourced Services	65	458	14	-	537
Inv. Food & Food Supplies	206	151	286	-	643
Inv. Other Supplies	814	2,696	2,106	3,245	8,861
Property Payments	-	-	-	-	-
Cons: Supplies	500	1,288	1,542	482	3,812
Travel & Subsistence	-	10	-	-	10
Venues & Facilities	-	1	-	-	1
<b>TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE</b>	<b>1,585</b>	<b>4,604</b>	<b>3,949</b>	<b>3,727</b>	<b>13,865</b>
					<b>654</b>

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 7  
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 4.2 AND 13)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value R'000	Balance outstanding as at 31 March 2023 R'000	Total amount prepaid /advanced in the current year R'000	Less: goods, services or capital assets received in the current year R'000	Add/Less: Other R'000	Balance outstanding as at 31 March 2024 R'000
<b>Prepayments</b>									
Imvuso		EPWP Stipend	Goods & Services		57	4,475	(4,532)	-	-
NSG		Training	Goods & Services		184	523	(511)	-	196
<b>TOTAL PREPAYMENTS AND ADVANCES</b>					<b>241</b>	<b>4,998</b>	<b>(5,043)</b>	<b>-</b>	<b>196</b>



social development

Department:  
Social Development  
NORTHERN CAPE  
REPUBLIC OF SOUTH AFRICA

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