

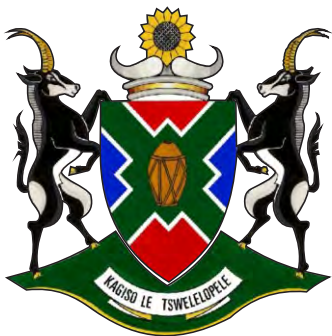


social development

Department:
Social Development
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

ANNUAL REPORT 2020/2021





social development

Department:
Social Development
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF SOCIAL DEVELOPMENT
PROVINCE OF NORTH WEST
VOTE NO. 12
ANNUAL REPORT
2020/2021 FINANCIAL YEAR**



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PART A

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION



social development

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Social Development
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



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2. LIST OF ABBREVIATIONS/ACRONYMS

A	
AGSA	Auditor General of South Africa
AO	Accounting Officer
AIDS	Acquired Immune Deficiency Syndrome
ABET	Adult Basic Education and Training
APP	Annual Performance Plan
B	
BAS	Basic Accounting System
C	
CBO	Community Based Organization
CCF	Community Care Forum
CCG	Community Care Givers
CCMT	Comprehensive Care, Management and Treatment
CD	Community Development
CDP	Community Development Practitioners
CFO	Chief Financial Officer
CHH	Child Headed Household
CPR	Child Protection Register
CS	Community Survey
CSO	Civil Society Organisation
CYCC	Child and Youth Care Centres
D	
DMC	Departmental Management Committee
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
E	
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
EXCO	Executive Council
F	
FBO	Faith Based Organisation
G	
GDP	Gross Domestic Product
GEAR	Growth, Employment and Redistribution Strategy
GIAMA	Government Immovable Asset Management Act
GITO	Government Information Technology Officer
GHIS	General Household Information Survey
GIS	Gender Implementation Plan
GMP	Growth Monitoring Programme
H	
HBC	Home Based Care
HCBC	Home Community Based Care
HCM	Human Capital Management
HIV	Human Immunodeficiency Virus
H/O	Head Office
HOD	Head of Department
HR	Human Resource
HRD	Human Resource Development
HRM	Human Resource Management
HSD	Heads of Social Development
HWSETA	Health and Welfare Sector Education Training Authority

I	
ICT	Information Communication Technology
IDIP	Integrated Development Implementation Plan
IDP	Integrated Development Plan
IDT	Independent Development Trust
IT	Information Technology
IGR	Inter-Governmental Relations
IP	Infrastructure Plan
ISRDP	Integrated Sustainable Rural Development
IYM	In-Year-Monitoring
J	
JCPS	Joint Crime Prevention Strategy
K	
KPA	Key Performance Area
KPI	Key Performance Indicator
L	
LACCA	Local Action Committee of Children Affected by HIV and AIDS
M	
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MINMEC	Minister and Members of provincial Executive Councils
MISS	Minimum Information Security Standards
MMS	Middle Management Structure
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MYPP	Masupatsela Youth Pioneer Programme
MPL	Member of the Provincial Legislature
N	
NDA	National Development Agency
NDMP	National Drug Master Plan
NEPAD	New Partnership for Africa's Development
NIPECD	National Integrated Plan for Early Childhood Development
NISIS	National Integrated Social Information System
NGO	Non-Government Organisation
NPO	Non-Profit Organisation
NSP	National Strategic Plan
NWP	North West Province
NWPG	North West Provincial Government
NMWPEs	North West Poverty Eradication Strategy
NQF	National Qualification Framework
NYS	National Youth Services
O	
OHS	Occupational Health and Safety
OSD	Occupation Specific Dispensation
OVC	Orphans and Vulnerable Children
P	
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PEI	Prevention and Early Intervention
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PLWHA	People Living With HIV and AIDS

PMA	Performance Agreement Act
PMDS	Performance Management Development System
PPAC	Provincial Public Accounts Committee
PPP	Public Private Partnership
PSCBC	Public Service Commission Bargaining Council
PSS	Psycho-Social Support
Q	
QA	Quality Assurance
QIP	Quality Improvement Plan
QPR	Quarterly Performance Report
R	
RACAP	Register for Adoptable Children and Parents
RPL	Recognition of Prior Learning
RSA	Republic of South Africa
S	
SAPS	South Africa Police Services
SASSA	South Africa Social Security Agency
SCM	Supply Chain Management
SDIMS	Social Development Information System
SDIP	Service Delivery Improvement Plan
SLA	Service Level Agreement
SMART	Specific Measurable Attainable Realistic and Time bound
SMS	Senior Management Services
SONA	State of the Nation Address
SOPA	State of the Province Address
STATSSA	Statistics South Africa
STP	Service Transformation Plan
U	
UNCRC	United Nations Convention of the Rights of the Child
V	
VEP	Victim Empowerment Programme

3. FOREWORD BY THE MEC



HON BT MOILOA
MEC OF THE DEPARTMENT OF SOCIAL DEVELOPMENT

Let me take this opportune moment to express gratitude to the Team DSD for their support and dedication in these trying times of COVID-19. Neither of us was prepared for the inconvenience and challenge imposed on us by the lockdown and fear instilled by the COVID-19 but we rose to the occasion. Therefore, it is a great privilege for me to present this Annual Report (AR) of the Department of Social Development (DSD) for the year 2020/2021 to the people of the North West Province. The Annual Performance Report seeks to outline the achievements and challenges experienced and to report on the key deliverables as projected in both our Annual Performance Plan 20/21 (APP) and the Medium Term Strategic Framework (MTSF).

The Department of Social Development has a mandate of providing social protection to all deserving people in the North West Province and South Africa. Social protection is an important mechanism for poverty alleviation and income redistribution in South Africa. Social Protection serves as a safety net when all efforts are exhausted.

This Annual Performance Report presents an account of the service delivery achievements by the Department of Social Development for the 2020/21 financial year. It serves to provide a synopsis of the much-needed social development services rendered to the deserving beneficiaries across the North West Province. The COVID-19 pandemic has immensely affected the delivery of services and as such the adjusted risk strategy was implemented to adapt to the new normal. The department made key policy changes that affected its operations such as the Occupational Health & Safety Policy and necessitated the review of the Annual Performance Plan and the re-prioritisation of the departmental budget.

Significant progress has been registered, the department managed to launch JB Marks In-Patient Treatment Centre which is situated at Witrand hospital premises. This centre has already started to provide rehabilitation services to drug users and we are happy that it is yielding positive results in very short space of time. We have also managed to accommodate homeless people in various shelters across the four districts to avert the spread of COVID-19.

The department launched a ground-breaking 365 Days GBV Combat Initiative to increase awareness through advocacy at the District, Service Point, and ward level. In addition the Department launched six (6)

Community Care Centres donated by German Development Bank and all these multipurpose centres implement integrated social services inclusive of Men Championing Change Programmes to address Gender Based Violence. The department created two thousand six hundred and thirty eight (2 638) jobs to address the triple challenges of poverty, unemployment and inequality.

Services that required human contact such as active aging programme for older persons and community mobilisation programmes could not be fully implemented due to COVID-19 restrictions on gatherings of people. The closure of ECD centres hindered children from accessing ECD registered programmes. Despite many of our programmes abruptly interrupted by COVID-19 and with the little space we had to manoeuvre, we managed to register progress.

I am eternally grateful to the legislative oversight bodies and other stakeholders who kept us on tenterhooks and for their continued guidance. It is well known that the 2020/2021 year was a year of lockdown, meaning that we had to do things differently and be innovative in the quest to deliver needed services to our people. The new normal is still with us and we must prepare for a future side by side with COVID-19.

The department acknowledge the effort made by all officials on achievement of unqualified audit report for 2019/20 financial year. I hope and believe that we will continue to improve our audit outcomes and simultaneously deliver much needed services to the people of the North West Province.

I would like to conclude by expressing my unwavering support, strategic and political leadership to the Team DSD as part ensuring that together we grow the North West Province in our quest to achieve a better life for all.



Ms BT Moiloa (MPL)
MEC for Department of Social Development

31 May 2021

4. REPORT OF THE ACCOUNTING OFFICER



Mr R.E Mofokane
Accounting Officer

I am pleased to present this Annual Report to the citizens of the North West Province. 2020/21 was the second year of implementation of the 2020 2025 Strategic Plan.

The Department implemented several projects and programmes geared towards the provision of integrated developmental services to vulnerable individuals, household's, communities and civil society organisations. These programmes included the launch of the Monna Emelela Programme in order to engage men and boy children in Prevention of Gender Based-Violence, the substance abuse prevention programme which included the drug abused week, and media launch on GBV Activist Programme. Furthermore, Thusanang Trauma centre was launched to create awareness on victim empowerment services

Due to the unforeseen impact of operational restrictions directly related to the coronavirus pandemic, all four departmental core-programmes under-performed in their key deliverables. The performance of the Department can be summarised as follows:

- Programme 1: Administration at 100%
- Programme 2: Social Welfare Services at 43.8%
- Programme 3: Children and Families at 55.6%
- Programme 4: Restorative Services at 77.8%
- Programme 5: Development and Research at 50%

In delivering its services the Department experienced challenges which included:

- Delays in the processing of business plans due to non-compliance to funding prescripts and the NPO Act
- Delays in reviewing foster care extension cases
- Delays in the operationalization of state-run care facilities
- Closure of Boikagong Child and Youth Care Centre, due to non-compliance to OHS requirements

The Department has been identified as one of the Departments in the Province who are earmarked for a Clean Audit by the Provincial Treasury and the controls that have been put in place to work towards achieving that milestone are proving to be effective. The Department has been gradually improving on its Audit Outcomes over the past three years and the quality of the financial statements and performance report has improved significantly in the 2020/21 financial year.

For the year under review, the outcome on the Annual Financial Statements for the Department improved, as there were no identified material misstatements when compared to the prior year. The

report on Predetermined Objectives has also improved from the previous year as material misstatements identified on usefulness and reliability were subsequently corrected.

Compliance to key legislation around consequence management as well as procurement and contract management remain a challenge in the department, however we commit to strengthening control measures towards reducing, prevention and detection of irregular expenditure, fruitless and wasteful expenditures in pursuit of the clean audit by 2024.

Overview of the financial results of the department

Departmental receipts

Departmental receipts	2019/2020			2020/2021		
	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	0	0	0	0	0	0
Casino taxes	0	0	0	0	0	0
Horse racing taxes	0	0	0	0	0	0
Liquor licences	0	0	0	0	0	0
Motor vehicle licences	0	0	0	0	0	0
Sale of goods and services other than capital assets	1,230	1,149	81	1,014	1,131	-117
Transfers received	0	0	0	0	0	0
Fines, penalties and forfeits	0	0	0	0	0	0
Interest, dividends and rent on land	0	0	0	0	0	0
Sale of capital assets	0	0	0	0	0	0
Financial transactions in assets and liabilities	750	749	1	863	828	35
Total	1,980	1,898	82	1,877	1,959	-82

Total revenue collected as at 31 March 2021 is R 1,898,409.27 against the budget of R 1,980,000.00 which is 95.88%. In the prior year over collection was due sale of tender documents and in the current year fewer tenders were advertised hence under collection by the Department. There was an approval to write off debts amounting to R147, 000.00 which related to stipends for untraceable EPWP workers previously employed by the Department.

Programme Expenditure

Programme Name	2019/2020			2020/2021		
	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	216 571	215 440	1 131	212 914	208 424	4 490
Social Welfare Services	574 090	572 802	1 288	552 927	525 024	27 903
Children and Families	461 706	461 687	19	516 649	433 362	83 287
Restorative Services	290 021	263 173	26 848	266 475	253 246	13 229
Development and Research	179 645	170 625	9 020	212 161	196 871	15 290
Total Programme	1 722 033	1 683 727	38 306	1 761 126	1 616 927	144 199

The overall Departmental spending as at 31 March 2021 is at 91.8% of the total allocated budget, as compared to the 2020/21 where the spending was at 97,8%. The main reason for a reduction as compared to previous financial year, is that for 2020/21 financial the Department deferred Departmental activities due to the national lockdown restrictions.

Application for virements and shifts

The Department requested approval of the following virements and shifting of funds in terms of Section 43 (1) of the PFMA and TR 6.3.1.

Shifts within Programmes

Program 1: Administration

A saving of R 341 thousand on goods and services within the sub-program District Management is identified to fund a shortfall on goods and services within the sub-program Corporate Services.

Program	Sub-Program	Economic classification	Amount From R'000	Amount To
Administration	District Management	Goods and Services	(341)	
Administration	Corporate Services	Goods and Services		341

Program 2: Social Welfare Services

Care and Services to Older Persons

A saving of R200 thousand from Care and Services to Older Persons, goods and services is identified to fund a shortfall on goods and services Social Services Welfare Services, sub-program Social Relief.

Program	Sub-Program	Economic classification	Amount From R'000	Amount To
Social Welfare Services	Care and Services to Older Persons	Goods and Services	(200)	
Social Welfare Services	Social Relief	Goods and Services		200

Program 4: Restorative Services

Crime Prevention and Support

A saving of R835 thousand on goods and services on Crime Prevention and Support is identified to fund a shortfall on goods and services for Management and Support within Restorative Services, a further R 1.4 million is identified to fund a shortfall on goods and services sub-program Substance Abuse, Prevention and Rehabilitation.

Program	Sub-Program	Economic classification	Amount From R'000	Amount To R'000
Restorative Services	Crime Prevention and Support	Goods and Services	(2 235)	
Restorative Services	Management and Support	Goods and Services		835
Restorative Services	Substance Abuse, Prevention and Rehabilitation	Goods and Services		1 400

Virements within programmes

Program 3: Children and Families

A saving of R5.4 million on goods and services from Children and Families, sub-program Care and Services to Families is identified to fund a shortfall on goods and service for Social Welfare Services, sub-program Management and Support, and R2.1 million is identified to fund a shortfall on goods and services for sub-program Care and services to Older Persons.

Analysis per programme

Administration

The underspending of R4.4 million on the adjusted budget of R212.9 million in 2020/21 compared to the underspending of R1.1 million on the adjusted budget of R216.5 million in 2019/20 is mainly due to the restrictions on goods and services during the national lockdown and appointment of personnel.

Social Welfare Services

The underspending of R27.9 million on the adjusted budget of R516.6 million in 2020/21 compared to the underspending of R1.2 million on the adjusted budget of R574 million in 2019/20 is mainly due to the delays in finalising the approval of business plans due to the restrictions during the national lockdown, the restricted movement and halted production in some other sectors delayed procurement of machinery and equipment, goods and services and delays in the appointment of personnel.

Children and Families

The underspending of R83.2 million on the adjusted budget of R552.9 million in 2020/21 compared to the underspending of R19 thousand on the adjusted budget of R461.7 million in 2019/20 is mainly due to the delays in finalising the approval of business plans due to the restrictions during the national lockdown, the restricted movement and halted production in some other sectors delayed procurement of machinery and equipment, goods and services and delays in the appointment of personnel.

Restorative Services

The underspending of R13.2 million on the adjusted budget of R266.4 million in 2020/21 compared to the underspending of R26.8 million on the adjusted budget of R290 million in 2019/20 is mainly due to the delays in finalising the approval of business plans due to the restrictions during the national lockdown, the restricted movement and halted production in some other sectors delayed procurement of machinery and equipment, and goods and services.

Development and Research

The underspending of R15.2 million on the adjusted budget of R212.1 million in 2020/21 compared to the underspending of R9 million on the adjusted budget of R179.6 million in 2019/20 is mainly due to the delays in finalising the approval of business plans due to the restrictions during the national lockdown, the restricted movement and halted production in some other sectors delayed procurement of machinery and equipment, and goods and services.

Economic classification Expenditure

Programme Name	2019/2020			2020/2021		
	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
Compensation of employees	993 938	990 389	3 549	1 023 271	1 001 201	22 070
Goods and services	338 626	319 057	19 569	335 479	290 482	44 997
Interest and rent on land	16	968	(952)	64	69	(5)
Transfers and subsidies	353 249	346 980	6 269	381 102	305 378	75 724
Buildings and other fixed structures	15 695	5 827	9 868	3 043	2 957	86
Machinery and equipment	20 509	20 506	3	18 167	16 693	1 474
Payment for financial assets	-	-	-	-	147	(147)
Total Economic Classification	1 722 033	1 683 727	38 306	1 761 126	1 616 927	144 199

Program	Sub-Program	Economic classification	Amount From R'000	Amount To
Children and Families	Care and Services to Families	Goods and services	(7 518)	
Social Welfare Services	Management and Support	Goods and services		5 400
Social Welfare Services	Care and Services to Older Persons	Goods and services		2 118

Program 4: Restorative Services

Victim Empowerment

A saving of R10 million on VEP transfers is identified to fund a shortfall on HIV&AIDS transfers. The saving is due to delays in the approval of business plans due to the national lockdown experienced in the beginning of the financial year.

Program	Sub-Program	Economic classification	Amount From R'000	Amount To
Restorative Services	Victim Empowerment	Transfers and Subsidies	(10 070)	
Social Welfare Services	HIV & AIDS	Transfers and Subsidies		10 070

Program 5: Development and Research

Poverty Alleviation and Sustainable Livelihood

A saving of R4.7 million on goods and services from Poverty Alleviation and Sustainable Livelihood is identified to fund a shortfall on goods and services in Program 1: Administration sub-program Corporate Services.

Program	Sub-Program	Economic classification	Amount From R'000	Amount To
Development and Research	Poverty Alleviation and Sustainable Livelihood	Goods and Services	(4 745)	
Administration	Corporate Services	Goods and Services		4 745

Application for roll over of funds

The Early Childhood Development (ECD) stimulus package is meant to provide income relief to the ECD work force. The allocation falls within the Presidential Employment Initiative response to mitigate the effects of Covid-19 within the ECD Sector. The grant is aimed at supplementing the income generated by the ECD services through subsidising the cost of employment. The ECD conditional grant has been amended and an additional budget has been allocated to provinces to give effect to the Presidential economic stimulus package to be utilized by the end of March 2021. National DSD partnered with a service provider to coordinate online applications during 05 to 26 February 2021. The Province received five approved batches for payment as from 04 March 2021. The last batch was received in the afternoon of 26 March 2021 after the financial system was closed.

The Department of Social Development received a total amount of R33 865 000 from National DSD for the ECD Stimulus Relief Fund (ESRF). The number of applications received for the Province amount to R29 101 072 which is the payment of 6952 ECD staff members in 1236 ECD Programmes.

To date the National Department sent 410 applications for 1834 staff members to the value of R7 677 124. Amount paid R 305 578 as at 31st March 2021 is indicated below.

PAYMENTS AS AT 31ST MARCH 2021

SUPPLIER CODE	SUPPLIER NAME	INVOICE NUMBER	CREATE DATE	AUTH DATE	INVC LINE AMOUNT
217112000	DIRWA DAY CARE CENTRE	12TRA/20210312	2021/03/15	2021/03/16	29 302,00
15015 000	REGODILE CRECHE	12TRA/20210312	2021/03/18	2021/03/18	12 558,00
101439000	BEN TEN EDUCARE AND CRECHE	12TRA/20210326	2021/03/26	2021/03/26	25 116,00
302642781	EBENEZER CRECHE NPO	12TRA/20210326	2021/03/26	2021/03/26	16 744,00
194794000	GOODHOPE EDUCARE RECREATIONAL CENTRE	12TR/20210326	2021/03/26	2021/03/26	16 744,00
197491000	HAPPINESS EARLY LEARNING AND CARE CENTRE	12TRAN/20210326	2021/03/26	2021/03/26	12 558,00
242419000	KAGO EARLY LEARNING CENTRE	12TRA/20210326	2021/03/26	2021/03/26	16 744,00
303553278	KHENSANI COMBINED PRE-SCHOOL	12TRA/20210326	2021/03/26	2021/03/26	20 930,00
15768 000	LERATO PRE-SCHOOL	12TRA/20210326	2021/03/26	2021/03/26	16 744,00
103670000	LETHABONG CRECHE	12TRA/20210326	2021/03/26	2021/03/26	29 302,00
303718773	MARTHA MAMOGALE CRECHE	12TRAN/20210326	2021/03/26	2021/03/26	29 302,00
304499641	NGWANANEO CRECHE	12TRA/20210326	2021/03/26	2021/03/26	20 930,00
102880000	OLERATO CRECHE	12TRAN/20210326	2021/03/26	2021/03/26	33 488,00
304428574	PEREZ DAY CARE CENTRE	12TRA/20210326	2021/03/26	2021/03/26	12 558,00
16696 000	TSELAATHUTO DAY CARE	12TRA/20210326	2021/03/26	2021/03/26	12 558,00
					305 578,00

There were five batches received from National Department of Social Development, however the Province has accrual to the value of R 7 371 546.00 and total value of payment remaining amount to R21 423 948 (letter attached for easy reference) Therefore the total rollover request for the 2021/22 financial year is R28 795 494.

Unauthorised expenditure

R257 thousand unauthorised awaiting to be condoned is due to the transfer of Program 6 with insufficient funds in the previous years, however the Department is awaiting the process of condonement.

Fruitless and wasteful expenditure

The total fruitless and wasteful expenditure amounts R3 6 million which is due to interest charged and no show on the workshop. The Officials must confirm their availability in writing for meetings prior to the printing an order, in case of emergency the officials must provide p roof of evidence for their non-attendance.

Public Private Partnerships

None

Discontinued key activities / activities to be discontinued

None

New or proposed key activities

None

Supply chain management

For Supply chain management: there were no unsolicited bid proposals concluded for the year under review. The Internal Control unit conducts pre and post audits on the Departmental transactions. In order to identify non-compliance to the Supply Chain Management prescript that may have potential of irregular expenditure. The main challenge facing the supply chain management is the capacity within the acquisitions unit however the Department is in the process of filling critical positions.

Gifts and Donations received in kind from non-related parties

The Department received donations for COVID-19 relief from various stakeholders which has been acknowledge by the Accounting Officer, however the quantities did not include monetary value.

List the nature of the in kind good and services provided by the department to or received OF THfrom parties other than related parties.

None

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

None

Our goal going forward is to continue to provide social protection services and lead the government in effort to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development. In this regard, we will continue to rely on the support and commitment of our staff.

Our staff remains our greatest asset and it is therefore important to ensure they remain content and are given the tools they need to deliver on our constitutional mandate. This will go a long way towards making the North-West Department of Social Development an employer of choice and at the same time attract the best employees.

Approval and sign off



Mr R.E. MOFOKANE
HEAD OF DEPARTMENT



social development

Department:
Social Development
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

5. 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 2021.

Yours faithfully

Mr R.E. MOFOKANE
HEAD OF DEPARTMENT

31 May 2021

6. STRATEGIC OVERVIEW

6.1 Vision

A caring and Self Reliant Society.

6.2 Mission

Provision of integrated, comprehensive and sustainable social development services.

6.3 Values

DEPARTMENTAL CORE VALUES	
Accountability	Taking ownership for decisions and actions and accepting the consequences that come with them.
Caring	Showing sympathy and concern; embodying heart for all stakeholders and beneficiaries
Equality and Equity	Treating everyone fairly and equally
Human Dignity	Respecting everyone's human rights
Respect	Showing due regard for the rights and obligations of others

7. LEGISLATIVE AND OTHER MANDATES

LEGISLATION DIRECTLY AFFECTING THE DEPARTMENT

Constitution of the Republic of South Africa

The Department derives its mandate from the Bill of Rights, Chapter 2, of the Constitution of the Republic of South Africa, Act 108 of 1996 (herein the Constitution). More specifically the following sections:

Section 28(1)(c): "Every child has the right to basic nutrition, shelter, basic health care services and social services"

Section 27(1)(c): "Everyone has the right to have access to social security."

Section 27(1)(b): "Everyone has the right to have access to food, water, and shelter."

Section 29(1)(a): "Everyone has the right to a basic education including basic education."

Older Persons Act, 2006 (Act 13 of 2006)

The Older Persons Act, 2006 (Act 13 of 2006), (herein the Older Persons Act) establishes a framework aimed at the empowerment and protection of older persons and the promotion and maintenance of their status, rights, well-being, safety and security. The Older Persons Act repealed the Aged Persons Act, Act 81 of 1967, and its amendments to facilitate accessible, equitable and affordable services to older persons and to empower older persons to continue to live meaningfully and constructively in a society that recognises them as important source of knowledge, wisdom and expertise. Section 3 of the Older Persons Act provides that the Act must be implemented by all organs of state rendering services to older persons in the national, provincial and where applicable, local sphere of government in an integrated, co-ordinated and uniform manner hence the applicability in the Department.

Social Service Professions Act, 1978 (Act 110 of 1978)

The Social Service Professions Act, 1978 (Act 110 of 1978), (Herein the Social Service Professions Act), formerly known as the Social and Associated Workers Act, Act 110 of 1978, provides for the establishment of the South African Council for Social Service Professions and defines the powers and

functions of the Council. It also provides for the registration of Social Workers, Student Social Workers Social Auxiliary Workers and persons practising other than professions in respect of which professional boards have been established and determines the standards of their professional conduct.

Children's Act, 2005 (Act 38 of 2005)

The Children's Act, 2005 (Act 38 of 2005), (Herein the Children's Act), gives effect to the rights of children as contained in the Constitution, such as the right to family care or parental care or alternative care when removed from the family environment, a right to social services, to protection from maltreatment, negligent, abuse or degradation and that the best interests of the child are of paramount importance in every matter concerning the child. The Act gives effect to the Republic's obligations concerning the well-being of the children and provides for structures, services and means for promoting and monitoring the sound physical, psychological, intellectual, emotional and social development of children.

Child Justice Act, 2008 (Act 75 of 2008)

The Child Justice Act, 2008 (Act 75 of 2008), establishes a criminal justice system for children who are in conflict with the law and are accused of committing offences in accordance with the values underpinning the Constitution and the international obligations. The Act amongst other functions provides the minimum age of criminal capacity of children, a mechanism for dealing with children who lack criminal capacity outside the criminal justice system, makes special provision for securing attendance at court and the release or detention and placement of children and makes provision for the assessment of children. The Act aims to expand and entrench the principles of restorative justice in the criminal justice system for children who are in conflict with the law, while ensuring their responsibility and accountability for crimes committed.

Prevention of and Treatment for Substance Abuse Act, 2008 (Act 70 of 2008)

The Act provides for a comprehensive national response for the combating of substance abuse, mechanisms aimed at demand and harm reduction in relation to substance abuse through prevention, early intervention, treatment and re-integration programmes. The Act also provides for the registration and establishment of treatment centres and halfway houses, the committal of persons to and from treatment centres, the establishment of the Central Drug Authority and for matters connected therewith. The Act further provides for the registration and establishment of all programmes and services, including community-based services and those provided in treatment centres and halfway houses.

Social Assistance Act, 2004 (Act 13 of 2004)

The Social Assistance Act, 2004 (Act 13 of 2004) with its amendments provides for the rendering of social assistance to persons, provides mechanism for the rendering of such assistance, the establishment of an inspectorate for social assistance and provides for matters connected therewith. The Act further regulates the eligibility of men for an older persons grant, makes provision for the consideration of appeals against the Agency by an independent tribunal and provides for matters connected therewith.

Non-Profit Organizations Act, 1997 (Act 71 of 1997)

The Non- Profit Organization Act, 1997 (Act 71 of 1997) provides for an environment in which non profit organisations can flourish. It establishes an administrative and regulatory framework within which non profit organisations can conduct their affairs. This Act repealed certain portions of the Fund- Raising Act, 1978 (Act

107 of 1978. In terms of this Act, every organ of state must within the limits prescribed by law, determine and co-ordinate the implementation of its policies and measures in a manner designed to promote, support and enhance the capacity of non-profit organisations to perform their functions.

National Development Agency Act, 1998 (Act 108 of 1998)

The National Development Agency Act, 1998 (Act 108 of 1998), establishes a National Development Agency (herein the NDA) aimed at promoting an appropriate and sustainable partnership between the Government and civil society organisations to eradicate poverty and its causes. It also determines the objects and functions of the Agency and the manner in which it is to be managed and governed. The NDA is mandated to grant funds to civil society organizations (CSO's) to enhance capacity and promote development dialogue, while also meeting the developmental needs of poor communities.

Domestic Violence Act, 1998 (Act 116 of 1998)

The Act provides for the issuing of protection orders with regard to domestic violence, and matters connected therewith. The Act affords victims of domestic violence the maximum protection from domestic abuse that the law can provide and introduces measures which seek to ensure that the relevant organs of state including the Department of Social Development gives full effect to the provisions of the Act.

Probation Services Act, 1991 (Act 116 of 1991)

The Probation Services Act, 1991 (Act 116 of 1991) as amended provides for the establishment and implementation of programmes aimed at the combating of crime, the rendering of assistance to and treatment of certain persons involved in crime. The Act makes provision for programmes aimed at the prevention and combatting crime, extends the powers and duties of probation officers, the duties of assistant probation officers and provides for the mandatory assessment of arrested children. The Act further provides for the establishment of a probation advisory committee, the designation of family finders and for matters connected therewith.

Prevention and Combating of Trafficking in Persons Act, 2013 (Act 07 of 2013)

The Act gives effect to the Republic's obligations concerning the trafficking of persons in terms of international agreements. It provides for an offence of trafficking in persons and other offences associated with trafficking in persons, penalties that may be imposed in respect of the offences, measures to protect and assist victims of trafficking in persons and provides for the coordinated implementation, application and administration of the Act. The Act further seeks to prevent and combat the trafficking in persons within or across the borders of the Republic and to provide for matters connected therewith.

POLICY MANDATES

National Disability Policy, 2006

The policy aims to facilitate the achievement of priorities of the department through the development of integrated developmental services to people with Disabilities and parents of children with disabilities. It further sheds light on the rights of People with Disabilities by analysing all the relevant disability instruments, supporting equality and accessibility as a coherent whole.

Policy of Financial Awards to Service Providers, 2004

The policy on financial awards is aimed at guiding the country's response to the financing of service providers in the social development sector, to facilitate transformation and redirection of services and resources and to ensure effective and efficient services to the poor and vulnerable sector of society.

White Paper on Families in South Africa, 2012

The White Paper on Families in South Africa (2012) main aim is to promote family life and strengthen families in South Africa as resonated within the Constitution of the Republic of South Africa 1996. The policy takes the family as the key development imperative and call for a new approach towards the family in South Africa. It further seeks to mainstream family issues into government wide policy making initiative in order to foster family well-being in the country.

The National Policy Framework for Orphans and Other Children made Vulnerable by HIV and AIDS, 2005

The purpose of the Framework is to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS at legislative, policy and programmatic levels. It encourages flexibility, effective harmonisation and coordination between various legislation, policy and regulations within and between government departments and between stakeholders at all levels.

White Paper for Social Welfare, 1997

The White Paper sets out the principles, guidelines, reposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.

White Paper Population Policy for South Africa, 1998

The White Paper aims to promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development. Government departments and their counterparts in civil society should be capacitated and supported to understand the critical linkages between population and development, and to integrate population issues in development planning, through research and the dissemination of data and information.

OTHER LEGISLATION IN TERMS OF WHICH THE DEPARTMENT OPERATES

Basic Conditions of Employment Act, 75 of 1997

The Act provides for the minimum conditions of employment that employers must comply with in their workplaces.

Employment Equity Act, 55 of 1998

Provides for the measures that must be put into operation in the workplace in order to eliminate discrimination and promote affirmative action.

Occupational Health and Safety Act 85 of 1993

Provides for the requirements that the employer must comply with in order to create a safe working environment for employees in the workplace.

Division of Revenue Act, 7 of 2003

Provides for the manner in which generated revenue may be disbursed.

Promotion of administrative Justice Act 3 of 2000

Amplifies the constitutional pertaining to Administrative Law by codifying it.

Public Service Act 103 of 1994

Provides for the administration of the public service in its national and provincial spheres, as well as for the power of ministers to appoint persons and terminate services.

Preferential Procurement Policy Framework Act, 5 of 2000

Provides for the implementation of the policy on the preferential procurement system pertaining to historically disadvantaged entrepreneurs.

Public Service Commission Act, 46 of 1997

Provides for the amplification of the constitutional principle of accountable governance, and incidental matters.

Protected Disclosures Act, 26 of 2000

Provides for the protection of whistle blowers in the fight against corruption

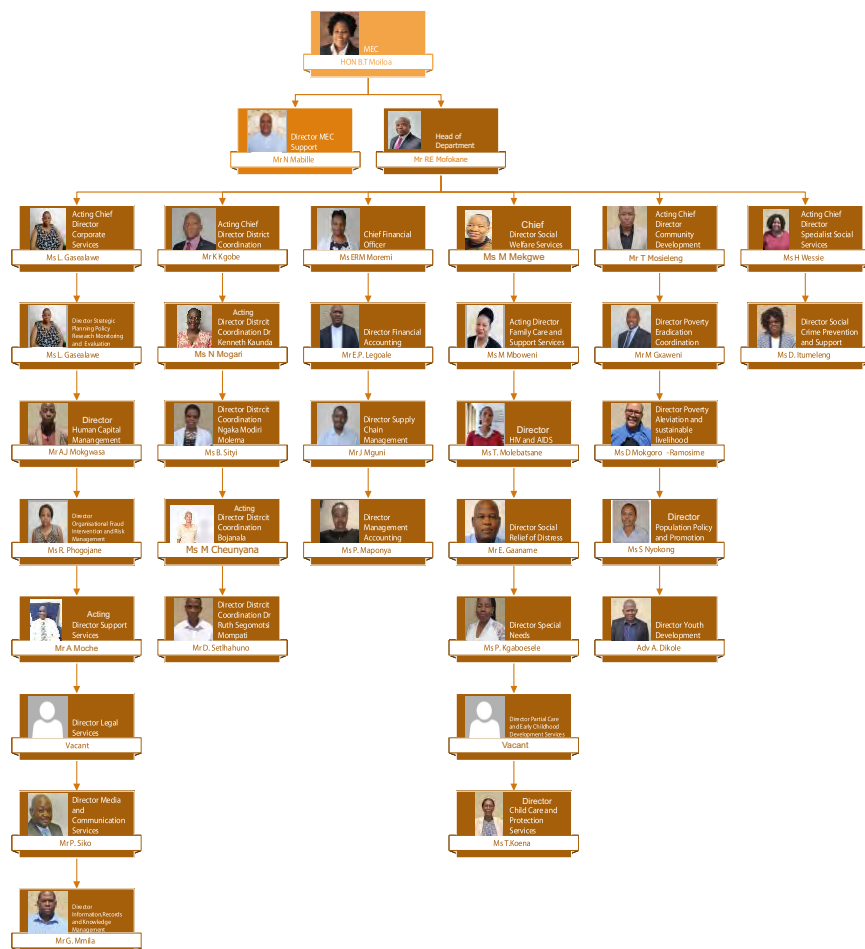
Unemployment Insurance Contribution Act, 4 of 2002

Provides for the statutory deduction that employers are required to make from the salaries of employees.

Prevention and Combating of Corrupt Activities Act, 12 of 2004

Provides for strengthening of measures to prevent and combat corruption and corrupt activities and to place a duty on certain persons holding a position of authority to report corrupt transactions.

8. ORGANISATIONAL STRUCTURE

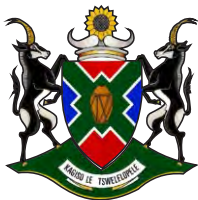


9. ENTITIES REPORTING TO THE MEC

None

PART B

PERFORMANCE INFORMATION



social development

Department:
Social Development
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

The AGSA currently performs certain 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 137 of the Report of the Auditor General, published as Part E: Financial Information.

1. OVERVIEW OF DEPARTMENTAL PERFORMANCE

1.1 Service Delivery Environment

The COVID-19 Pandemic arrived when the department did not have disaster management readiness that would immediately counter the service delivery impacts. The swift response by government to organize appropriate regulations to fight the pandemic assisted the departmental response enormously.

The Economic environment, departmental budget reductions, the disaster lockdowns, and the new service delivery demands are all external factors which affected the Department negatively during the period under review.

The Department consequently experienced budget cuts which forced us to re-prioritise and review budget allocations during adjustment budget and this is a situation that will affect the department during the MTEF period until the interventions planned to rebuild the economy pays off.

The disaster lockdown regulations reprioritised the services to be provided by Social Development nationally and as a result some services experienced a plunge in their extent of delivery which is beyond control of the Department but still causes backlogs. The usage of the departmental budget to deal with the coronavirus pandemic led to procurement of personal protective equipment, hygiene and cleaning products, additional staff and new expenditure patterns such as high overtime payments.

The disaster regulations forced the department to reduce/ decongest staff in offices and avoid physical meetings, thereby using data and airtime extensively to enable virtual meetings, teleconferences and extensive usage of telephones to provide services.

Additional infrastructure requirements for provision of services such as centres for the homeless forced new budget pattern expenditure on all service requirements thereof. This includes where the Department was forced to comply with the requirements of the Department of labour such as the provision of sick-bay or emergency rooms.

1.2 Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Key Service 1: Provide State Run Residential Care And Protection services to Children and Youth declared at risk.	Primary: Children 0 – 18 declared in need of care and protection. Families, communities and stakeholders	<u>OHS Issues:</u> Boikagong - 40% Reamogetswe - 60%	<u>OHS Issues:</u> Boikagong - 70% Reamogetswe - 80%	No Progress Reamogetswe – 80% OHS compliant
		<u>Registration status:</u> Boikagong – Not Registered Reamogetswe - Conditionally Registered	<u>Registration status:</u> Boikagong – Conditionally Registered Reamogetswe - Conditionally Registered	Renovations and maintenance are in progress. Institution still not fully registered yet.

		<u>Governance : Management board:</u> Boikagong - 0% Reamogetswe - 0%	<u>Governance : Management board:</u> Boikagong - 50% Reamogetswe - 50%	Two Community Representative appointed from Ext. 38 Community. None
		<u>Governance : Children Forums:</u> Boikagong - 100% Reamogetswe - 0%	<u>Governance : Children Forums:</u> Boikagong - 100% Reamogetswe - 100%	The children's Committee has been elected. Ms. M Mere is the Coordinator. Forum established on the 09 July 2018
		<u>Stakeholder Relations</u> Boikagong - 20% Reamogetswe - 50%	<u>Stakeholder Relations</u> Boikagong - 40% Reamogetswe - 60%	• 2 MOU's existing. • 09 meetings held with stakeholders as follows: -2 in preparation for Open day event -2 with the Department of Public Works and Roads for electricity bill and protocols
		<u>Infrastructure :</u> Boikagong - 45% Reamogetswe - 50%	<u>Infrastructure :</u> Boikagong - 45% Reamogetswe - 70%	The phase 1 in Boikagong was responsible for: • Plumbing • Sanitary Fittings • Geysers • Tiling • Aluminum Handles And Three Lever Type Locksets • Kick Plates • Re-installation of 4 toilet sets in children's dometries • Maintenance of electricity • Repair and servicing of standby generator • Changing of signs for fire extinguishers and other signage's • Construction of gas cylinder cage • Reconstruction of ramps x2
		<u>Maintenance and minor renovations</u> Boikagong - 50% Reamogetswe - 70%	<u>Maintenance and minor renovations</u> Boikagong - 70% Reamogetswe - 90%	• Maintenance and renovations for phases 1 was completed on the 12 October 2018 • Phase 2 Project completed in January 2019 As outlined under infrastructure and OHS
		<u>Staffing norms and standards</u> Boikagong - 50% Reamogetswe - 60%	<u>Staffing norms and standards</u> Boikagong - 75% Reamogetswe - 80%	Appointment of 10 Child and Youth Care Workers. Shortage of staff poses a challenge according to the Norms and Standards
Key Service 2: Key Service 2:Provide Care and Support To Victims Of Gender-Based Violence by (Khuseleka One	Victims/abused members of community	Lack of Capacity on the Gender based Violence Command Centre Establishment of the centre	Development and Implementation Capacity building Plan (for DMC, DSD officials and stakeholders) Development and Implementation of	No Plan was developed for DMC and DSD Officials

Stop Centre)			Advocacy plan Monitoring the Implementation of Capacity building & advocacy plan	
		No budget for establishment of GBV Command Centre No proper integrated referral systems	Conduct an Observational visit at National DSD for Bench marking Develop and implement proper referral systems	The visit took place in the 2nd quarter. Capacitate stakeholders on SWS 03
Key Service 3: To Provide Residential Care And Protection To Older Persons	Older Persons within Sonop Old Aged Home	Poor Infrastructure (Appointment of consultant) Non-compliance to OHS Act	Phase 1 of renovations. Priority Smoke detectors Ablution facility UV lights Emergency Alarm system Painting	• The refurbishment of Block CD by Lonmin has been completed. • Block E is currently receiving attention. • A meeting was held with Lonmin on the 22/11/2018 for monitoring the progress of the project. • 104 medical mattresses were received from Lonmin. • UV lights are installed at Block CD. Smoke detectors and alarm system will be fitted at the end of the project.
		Shortage of personnel (workload)	Advertisement of vacant funded and critical post 33 posts	• Nursing Assistants= 3 • Laundry Aid= 1 • Admin Clerk = 2
		• Inadequate capacity building/training: • Request submitted to Provincial Office for capacity building of nurses.	• MoU Training with Health Dept. • Capacity building of staffs	No training has been attended during the year under review.

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Service Delivery Blitz Outreach programmes	Conduct blitz in most remote area Information Dissemination	

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Service Delivery Charters	Charters be placed in all office sites	Charters placed in all Service offices (Provincial Office, District Offices, Service Point Offices, Institutions)
Flyers/Brochures	Produce flyers for each service rendered. Use of other languages (Setswana & Afrikaans) on departmental information	

Facebook, Twitter, Departmental newsletter, Departmental web-site, Internal emails and provincial communications email	Issuing of departmental news letters Additional to the actual tools there is a need for radio slots by core programme	
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Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Complaints received through Provincial call centre, Public protector and walk ins at service points	Standardised process for resolving complaints. Approved complaints management system	Consultation with implementers

1.3 Organisational environment

Apart from service delivery issues as stated above, the Department didn't experience resignation of key personnel at executive level, however we had resignation of the Director Legal Services which was subsequently advertised for filling, and the retirement of the Director ECD and Partial Care Services, a post which is expected to be transferred to the Department of Education by 31 March 2021. The department was challenged every time regarding the Acting positions which were not being filled due to the changes made in the revised organizational structure already submitted to the DPSA of which final concurrence was expected following submitted required documents. However, thereby has been considerable delays which negatively affected the department.

The Department also finalised the transfer of Chief Directorate Special Programmes to Office of the Premier as per directive of the Northwest Premier by 31 March 2020.

There was no experience of industrial action, however, some service delivery disturbance occurred due to the Covid-19 pandemic disaster which started in March 2020 and extended throughout the financial year until 31 March 2021.

There was remarkable overtime work performed and changed the Expenditure pattern due to increased demand for some of our services such as services to the homeless.

The impact of the Covid-19 pandemic was characterised by closure of offices for decontamination, isolation and quarantine of officials due to exposure and positive Covid-19 cases, decongestion of offices whereby officials would work remotely and rotate weekly.

These caused negative impacts on the delivery of services such as delays and direct contact services had to be ceased or limited, including meeting such that some services were withheld temporarily. These therefore accounts for lowering of performance on annual performance plans and negative compliance impacts also resulted.

The Department's measures that were adopted to mitigate the impact of these events on service delivery includes the appointment of additional social workers, assistant community development practitioners and community development practitioners and other categories such as gender-based violence combat officials on contract to support service delivery. The Department used information technology interventions such as Microsoft teams, Video Conferencing, tele-conference to ensure that meetings takes place when close contact was prohibited. Long hours were used to ensure availability of services to our clientele by allowing working of overtime by essential services personnel. Protective clothing was arranged to curb the risk of spreading

infections among essential services staff. Flexible transport services were arranged for staff to be assisted to access working sites with ease and working permits provided conveniently.

The department used partnerships and stakeholder involvement to address challenges and new business relations were created with organization such as Scientology to provide decontamination and sanitization of offices as Covid-19 to ensure virus free workplace and as prevention mechanism. The Department ensure labour continuous engagement to address concerns and issues raised and to prevent labour unrests.

Budget re-prioritisation was helpful in ensuring the provision of budget for appointments as there was serious economic repression which led to budget cuts. This reduced the impacts of the provision of services.

1.4 Key policy developments and legislative changes

Due to the impact of COVID-19 on service delivery, the department developed a remote Working Policy and made amendments to the ICT/Telecommunications Policy and the Supply Chain Management Policy.

2. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

MTSF priority	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services		
Outcomes	Outcome Indicators	Baseline	Five Year Target
1. Functional and efficient department	Audit Outcome	Qualified audit opinion	Clean audit outcome
	Customer satisfaction level	No baseline	90%
2. Reduced levels of poverty, inequality, vulnerability & social ills	Prevalence rate of Gender Based Violence	11%	6%
	Poverty rate	42%	40%
3. Empowered, resilient individuals, Families and sustainable communities	Level of food insecurity	46.2%	44.2%

Functional and efficient department

A capable, ethical and development state underpins all seven priorities of the Medium Term Strategic Framework. It is a vision of strong leadership, a focus on people and improved implementation capability. In building the capability of the state to play a developmental, transformative role, the department appointed a substantive Head of Department and three (3) Senior managers as follows:

- Director: Risk Management,
- Director: Strategic Planning, Policy, Research, Monitoring and Evaluation,
- Director: HIV/AIDS prevention, care and support services

The Department has total number of 30 fraud cases with a total cost of R3.6m:

- Sixteen (16) cases were reported to SAPS for criminal investigation. All these cases have been place in the court roll.
- Fourteen (14) cases were reported internally and nine (9) has been investigated and finalised and five (5) cases are still under investigation.

The reduction of irregular expenditure has not improved. However, the Department and Provincial Treasury are busy with condonement of expenditure that has already been investigated. A compliance framework has been developed and a Regulatory Committee to investigate Unauthorised, Irregular, Fruitless and Wasteful expenditure has been appointed in order to ensure that individual public servants are held accountable for financial misconduct.

For the year under review, the Department attained unqualified audit opinion with no material misstatements on the audited financial statements and an improved audit outcome on predetermined objectives where material misstatements were adjusted for Programme 3 of the Annual Performance Report. The department continues to work on improving controls in the department to ensure that a clean audit opinion is attained by the end of the MTSF.

Reduced levels of poverty, inequality, vulnerability & social ills

The economy has failed to create jobs at the pace necessary to reduce extremely high unemployment, and the education system has failed to ensure that equalised public spending on schooling translates into improved education for poor black children. Raising educational outcomes and increasing employment levels would mean more opportunities for young people, higher productivity growth, rising incomes, increased tax revenue, less dependence on grants, reduced scope for the politics of patronage, greater social cohesion, higher levels of investment and more space for creativity.

Since the inception of the current MTSF period, DSD has created job work opportunities through various programmes:

- Fifty six (56) Interns appointed of which thirty (30) are funded by HWSETA and the equitable share.
- Job opportunities created through equitable shares in CCC, HCBC, Social & Behaviour Change Programmes for Four hundred and twenty-eight (428) professionals and three hundred and thirty three (333) VEP supporters
- In addressing the skills deficit in the social welfare sector, the department has appointed one hundred and thirty-nine (139) community development practitioners and assistant community development practitioners, one hundred and twelve (112) social workers as well as forty five (45) gender based violence activists
- The Department has appointed one hundred and thirteen (113) social workers to assist in mitigating the impact of COVID-19 and Gender Based Violence.
- Four thousand two hundred and ninety-three (4 293) job opportunities created for social welfare services (Social Workers, Auxiliary or Assistant Social workers, community development workers, child and youth care workers, ECD practitioners, professional nurses and general workers) through the equitable share appropriation.
- COVID 19 screeners has been appointed in all offices in the Department
- Two thousand three hundred and sixty eight (2368) EPWP work opportunities created
- Two thousand five hundred and eighty six (2586) youth mobilized for youth empowerment programmes

With the high rise in gender-based violence cases, the department improved professionalization of services at Service Point level and appointed additional Social Workers to assist with the provision of services. 6 177 Victims of Gender Based Violence Gender Based Violence received psycho-social support services in Victim Empowerment Programme Service Centres inclusive of DSD offices, shelters, white doors, crisis centres, safe houses and funded NPOs. These include services rendered to primary victims, significant others as secondary victims in terms of Domestic violence Act 116/1998, Criminal Law (Sexual Offence and Related Matters Amendment) Act 32 of 2007, Criminal Procedure Act 51 of 1977 as amended and Prevention and Combating of Trafficking in person Act 7 of 2013.

The following programmes have also been implemented in the quest to reduce the prevalence rate of gender based violence and femicide:

- Three hundred and sixty-five (365) days of no violence against women and children campaign was launched in response to GBVF
- Festive season campaign was launched in November to raise awareness on Substance abuse, Social Crime as well as Gender based Violence and femicide.
- A Provincial GBVF handbook has been developed to serve as a guideline for implementation of the Gender Based Violence and Femicide programme
- Gender Based Violence and femicide response plan has been developed
- Twenty two (22) NPOs funded to provide Gender Based Violence services to all service points
- Three (3) white Doors (Ratlou, Coligny and Ottosdal) has been established to provide overnight accommodation, counselling, court intermediary to victims of gender based violence

Empowered, resilient individuals, Families and sustainable communities

- Twenty two thousand four hundred and sixteen (22 416) children benefitting from Foster Care Grant through the South African Social Security Agency
- Two hundred and fifteen (215) households and Eighty two (82) Communities profiled for purpose of providing appropriate comprehensive interventions
- Two (2) Secure Care centres have been insourced appointing one hundred and seventy seven (177) officials (2 managers, 83 child and youth care workers, 6 social workers,
- The department has established 6 Homeless shelters during the National Lockdown accommodating (one hundred and six) 106 displaced people who were at risk of COVID-19 during the socioeconomic impact.
- A total of seven hundred and three (703) Non Profit Organisations were provided with financial support.
- Due to the socioeconomic impact as a result of COVID-19, twelve thousand eight hundred and seventy (12870) food parcels were distributed to beneficiaries in distress and six thousand seven hundred and forty seven (6747) people accessed food through DSD feeding programmes at centres as well as twenty eight (28) Community Nutrition and Development Centres(CNDCs)

PROGRAMME 1

ADMINISTRATION

PERFORMANCE
INFORMATION BY
PROGRAMME

PROGRAMME 1: ADMINISTRATION

Programme Purpose: To provide strategic leadership, management and support to the implementation of Departmental priorities

3. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme 1: ADMINISTRATION

Purpose: To provide strategic leadership, management and support to the implementation of Departmental priorities

3.1.1 SUB-PROGRAMME: OFFICE OF THE HOD

Purpose: To provide strategic leadership, management and support to the implementation of departmental priorities

3.1.2 SUB-PROGRAMME: CORPORATE SERVICES

Purpose: To provide strategic leadership and support to all programmes through implementation of effective and efficient systems that promotes good governance.

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Functional and efficient department	Residential Facilities (state run) provided COVID 19 essentials	1. Number of residential facilities (state run) accessing COVID 19 essentials	New indicator	New indicator	19	19	None	None
	Departmental offices provided COVID 19 essentials	2. Number of departmental offices provided with COVID 19 essentials	New indicator	New indicator	31	31	None	None

3.1.3 SUB-PROGRAMME: FINANCIAL MANAGEMENT AND ADMINISTRATION

Purpose: To provide sound financial planning, financial reporting and development of internal control measures and procedures to prevent risk and fraud and also to safeguard departmental immovable and movable assets.

3.1.4 SUB-PROGRAMME: DISTRICTS AND INSTITUTIONAL SUPPORT MANAGEMENT

Purpose: To ensure efficient and effective coordination, administrative support and quality assurance of districts and institutions

Linking performance with budgetsSub Programme expenditure

Sub- Programme Name	2020/2021			2019/20		
	Final	Actual	(Over)/Under Expenditure	Final	Actual	(Over)/Under Expenditure
	Appropriation	Expenditure		Appropriation	Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000
CORPORATE SERVICES	132 750	131 423	1 327	133 978	142 326	-8 348
DISTRICT MANAGEMENT	69 523	66 675	2 848	69 691	62 690	7 001
OFFICE OF THE MEC	10 641	10 326	315	12 902	10 424	2 478
Total	212 914	208 424	4 490	216 571	215 440	1 131

PROGRAMME 2

SOCIAL WELFARE SERVICES

**PERFORMANCE
INFORMATION BY
PROGRAMME**

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme Purpose : To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders

Programme outcome : Reduced levels of poverty, inequality, vulnerability & social ills

Services to Older Persons

The programme contributed on the outcome of the Department on outcome 2 that states thus “all citizens feel and are safe” especially on the provision of 24 hour care services for older persons in Old Age Homes. It is also in line with the provisions of chapter 11 of the NDP. It also contributes to women empowerment based on the number of women working in the sector. Furthermore, it support youth empowerment through intergenerational programme where most service clubs are enabled through funding to appoint young persons as administrators. Lastly, elderly persons, by virtue of being older persons, they become somehow disabled due to ageing. All Persons who reach their elderly maturity are catered for in this programme which only targets people who are 60 years and above.

Services to Persons with Disabilities

The Department through this unit is responsible for, among others, the development and monitoring of disability-specific social welfare services to persons with disabilities, coordination of implementation. The programme contribute to outcome 2 through implementation of residential care, Day Care and protective workshop services. The nature of the programme is designed to target Persons with Disabilities and their significant others to ensure that they are not excluded from the mainstream of society. Most Day Care Centres have been initiated by women who are parent of children with Disabilities and they are being supported through funding in the Department. Young Persons have been appointed in these centres as administrators and professional Social Workers inclusive of Social Auxiliary workers and Nurses.

HIV & AIDS Prevention, Care and Support Services

The Strategic Plan mandates the Department of Social Development to address the social and structural drivers of HIV/AIDS. The response thereof is linked to the National Development Plan outcome 2 which is aimed at reducing levels of poverty, inequality, vulnerability & social ills by 2030. To reduce this outcome the programme has planned to provide comprehensive social welfare service to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders

The Department through this unit has provided comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders. The programme has further funded 41 NPO's in the 2020/21 financial year with the aim of increasing access to care and support to vulnerable groups and designated groups which has contributed towards creation of 1139 job opportunities prioritising women, youth and person's with disabilities.

Social Relief of Distress

The Department through this unit is responsible for the provision of material assistance to persons who experience disasters and undue hardships. A significant progress has been made towards the achievement of the strategic outcomes for the programme as compared to the previous financial year. This is attributable to the Departmental plans to mitigate the effects of Covid-19 lock down period. One of the measures was the massification of distribution of food parcels to the identified needy people.

Profiles and assessments of needy people were developed based on the responses/feed-back received from client-communication mechanisms put in place by the Department. The Department and SASSA established a Call Centre and participated in Local Disaster Centres to effectively and efficiently manage high volumes of potential applicants as well as distribution plans to ensure interventions reach identified needy people within the communities during the lock down period.

During June 2020, a Departmental budget reprioritisation was done to avail R7.6m for the procurement of food parcels and this was further strengthened by the allocation of R34m for the National Treasury. The Programme implemented a scheduled plan for the procurement and delivery of food parcels and utilised the 12 contracted service providers. Households that have received food parcels were relieved from hunger and this contributed to reduced levels of poverty, inequality, vulnerability and social ills.

The key challenges noted in implementing the programme was lack of enough resources, including, delivery vehicles, limited staff-social workers were used to deliver food parcels, accessibility of households and lack timely communication with stakeholders. The Department has planned to establish 'departmentally managed food banks' in order to mitigate the challenges.

About ninety percent (90%) of the recipient of food parcels were women and fifty percent (50%) youth headed. People with disabilities could not be prioritised due the fact that they were in receipt of disability grants. The dignity sanitary programme targeted 100% women who were learners at schools and institutions of higher learning as well as people who are faced with poverty, disasters and displacements, who received sanitary packs during the financial year under review.

SUB-PROGRAMME: SERVICES TO OLDER PERSONS

Purpose: To provide comprehensive care and services to older persons

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Reduced levels of poverty, inequality, vulnerability & social ills	Older Persons accessed Community Based Care Services	1. Number of older persons accessing community-based care and support services.	6183	7556	6 447	538	(5909)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Older Persons accessed Residential Care services	2. Number of Older Persons accessing Residential care facilities	2155	2194	1 559	1688	(129)		
	Funded residential facilities for Older Persons	3. Number of funded residential facilities for older persons	28	27	28	0	(28)		
	Older Persons Accessed Psychosocial services	4. Number of older persons accessing statutory services	1573	4286	4 030	181	(3849)		
	Older Persons accessed Active ageing services	5. Number of Older Persons participating in active ageing programmes	1212	6544	3 500	0	(3500)		

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Reduced levels of poverty, inequality, vulnerability & social ills	Older Persons accessed Community Based Care Services	1. Number of older persons accessing community-based care and support services.	6183	7556	6 447	944	(5503)	Services were suspended due to compliance to COVID-19 lock down Regulations.
	Older Persons accessed Residential Care services	2. Number of Older Persons accessing Residential care facilities	2155	2194	1 559	2043	484	More older persons accessed services in residential care facilities
	Funded residential facilities for Older Persons	3.Number of funded residential facilities for older persons	28	27	27	27	None	None
	Older Persons Accessed Psychosocial services	4.Number of older persons accessing statutory services	1573	4286	1040	952	(88)	Services were suspended due to compliance to COVID-19 lock down Regulations.

SUB-PROGRAMME: SERVICES TO PERSONS WITH DISABILITIES

Purpose: To provide comprehensive care and protection services to Persons with Disabilities

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Reduced levels of poverty, inequality, vulnerability & social ills	Persons with disabilities accessed Day care services.	1. Number of Persons with Disabilities accessing Day care services.	931	914	709	56	(653)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Persons with disabilities accessed funded protective workshops	2. Number of persons with disabilities accessing funded protective workshops.	163	166	120	80	(40)		
	Persons with disabilities accessed Residential Care services	3. Number of Persons with Disabilities accessing Residential care facilities	421	439	379	270	(109)		
	Funded residential facilities for Persons With Disabilities	4. Number of funded residential facilities for persons with disabilities.	10	7	8	0	(8)		
	Persons with disabilities and able bodied persons accessed Psychosocial and rehabilitation services	5. Number of persons accessing social rehabilitation services.	4771	6604	2 723	262	(2 461)		

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Reduced levels of poverty, inequality, vulnerability & social ills	Persons with disabilities accessed Day care services.	1. Number of Persons with Disabilities accessing Day care services.	931	914	709	309	(400)	Services were suspended due to compliance to COVID-19 lock down Regulations.
	Persons with disabilities accessed funded protective workshops	2. Number of persons with disabilities accessing funded protective workshops.	163	166	120	91	(29)	Services were suspended due to compliance to COVID-19 lock down Regulations.
	Persons with disabilities accessed Residential Care services	3. Number of Persons with Disabilities accessing Residential care facilities	421	439	379	358	(21)	Admissions were suspended due as part of compliance to COVID-19 Regulations
	Funded residential facilities for Persons With Disabilities	4. Number of funded residential facilities for persons with disabilities.	10	7	7	7	None	None
	Persons with disabilities and able bodied persons accessed Psychosocial and rehabilitation services	5. Number of persons accessing social rehabilitation services.	4771	6604	2 723	1432	(1291)	Services were suspended due to compliance to COVID-19 lock down Regulations.

SUB-PROGRAMME: HIV&AIDS PREVENTION, CARE AND SUPPORT SERVICES

Purpose: To provide comprehensive social welfare service to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Reduced levels of poverty, inequality, vulnerability & social ills	Responsive Social and Behaviour change programmes to empower vulnerable groups	1. Number of beneficiaries reached through Social and Behaviour change programmes	2660	19384	24 912	3 603	(21 309)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Psychosocial support services provided	2. Number of beneficiaries reached through Psychosocial Support Services	70072	60190	27 151	6 026	(21 125)		
	Responsive Community based care services(Isibindi sites) to empower children	3. Number of children reached through community based care centres. (Isibindi sites)	108139	29457	20 060	8 847	(11 213)		
	Trained Social Service practitioners on social and behaviour change programmes	4. Number of Social Service practitioners trained on Social and behaviour change Programmes	N/A	94	145	0	(145)		
	Trained of Community caregivers on Child and Youth Care programme	5. Number of Community caregivers trained on Child and Youth Care programme	N/A	N/A	430	0	(430)		

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Reduced levels of poverty, inequality, vulnerability & social ills	Responsive Social and Behaviour change programmes to empower vulnerable groups	1. Number of beneficiaries reached through Social and Behaviour change programmes	2660	19384	10 819	12 420	1 601	Demand of service due to newly introduced SBC Programme
	Psychosocial support services provided	2. Number of beneficiaries reached through Psychosocial Support Services	70072	60190	27 151	17 937	(9 214)	Decline in number due to Covid -19 protocols
	Responsive Community based care services(Isibindi sites) to empower children	3. Number of children reached through community based care centres. (Isibindi sites)	108139	29457	20 060	32 873	12 813	Demand of service due to newly introduced SBC Programme
	Trained Social Service practitioners on social and behaviour change programmes	4. Number of Social Service practitioners trained on Social and behaviour change Programmes	N/A	94	100	205	105	Due to the newly introduced SBS Programme –Competent and knowledgeable cadres needed to implement the programme
	Trained of Community caregivers on Child and Youth Care programme	5. Number of Community caregivers trained on Child and Youth Care programme	N/A	N/A	200	0	(200)	Delay in appointment of relevant Service Provider

SUB-PROGRAMME: SOCIAL RELIEF OF DISTRESS

Purpose: Provision of material assistance to persons who experience disasters and undue hardships

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re- tabling 2020/21	Deviation from planned target to Actual Achievement until date of re- tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Reduced levels of poverty, inequality, vulnerability & social ills	Social Relief of distress services provided to individuals	1. Number of individuals benefitting from interventions through SRD programme	N/A	4737	5 000	13153	8 153	Intensification of distribution of food parcels as a response to the effects of Covid-19 lock downs.	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Social Relief of distress services provided to individuals	2. Number of people benefiting from sanitary dignity programmes	N/A	6164	5 500	1945	(3 555)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Reduced levels of poverty, inequality, vulnerability & social ills	Social Relief of distress services provided to individuals	1. Number of individuals benefitting from interventions through SRD programme	N/A	4737	15 000	25 896	10896	Intensification of distribution of food parcels as a response to the effects of Covid-19 lock downs.
	Social Relief of distress services provided to individuals	2. Number of people benefitting from sanitary dignity programmes	N/A	6164	5 500	7 899	2 399	Increase in numbers was due to the reopening of schools as a result of the relaxation of COVID-19 regulations

Strategy to overcome areas of under performance

In order to address areas of under-performance, the following strategies will be implemented to address under performance.

Directorate	Areas of under-performance	Strategy to overcome areas of under performance
Services to Older Persons	Number of older persons accessing community-based care and support services.	❖ The programme has migrated funding from monthly to quarterly payments to enable management of the organizations to take services to the older persons households. ❖ The programme is also participating in the registration and vaccination of the elderly which will assist in enabling elderly persons to go to service clubs and service Centres to access services. ❖ Elderly persons will also be encouraged to go to service clubs and service Centres in small groups to access services after being vaccinated.
	Number of Older Persons accessing Residential care facilities	❖ Suspension of admissions in residential care facilities has been uplifted. Facilities can now admit new clients under the conditions of COVID-19 Regulations.
	Number of older persons accessing statutory services	❖ The programme is also participating in the registration and vaccination of the elderly which will assist in enabling elderly persons to go to service clubs and service Centres to access services. ❖ Elderly persons will also be encouraged to go to service clubs and service Centres in small groups to access services after being vaccinated.
Services to Persons with disabilities	Number of Persons with Disabilities accessing Day care services.	❖ The programme has migrated funding from monthly to quarterly payments to enable management of the organizations to take services to the households Persons with Disabilities.
	Number of persons with disabilities accessing funded protective workshops.	❖ The programme is also participating in the registration and vaccination of Persons with Disabilities which will assist in enabling them to go to Day Care Centres and Protective Workshops to access services. ❖ Elderly persons will also be encouraged to go to service clubs and service Centres in small groups to access services after being vaccinated.
	Number of Persons with Disabilities accessing Residential care facilities	❖ Suspension of admissions in residential care facilities has been uplifted. Facilities can now admit new clients under the conditions of COVID-19 Regulations.
HIV & AIDS Prevention, Care and Support Services	Number of beneficiaries reached through Psychosocial Support Services	❖ To intensify psychosocial support implementation based on the approved guidelines
	Number of Community caregivers trained on Child and Youth Care programme	❖ To facilitate and monitor the administrative processes of Child and the Youth Care programme in order to fast-track training

Linking performance with budgets

Sub Programme expenditure

Sub- Programme Name	2020/2021			2019/20		
	Final	Actual	(Over)/Under Expenditure	Final	Actual	(Over)/Under Expenditure
	Appropriation	Expenditure		Appropriation	Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000
MANAGEMENT AND SUPPORT	192 383 000	191 037 380	1 345 620	207 595	191 706	4 069
SERVICES TO OLDER PERSONS	168 994 000	151 018 162	17 975 838	186 973	163 671	(5 880)
SERVICES TO PERSONS WITH DISABILITIES	77 703 000	74 462 437	3 240 563	81 185	80 968	(860)
HIV AND AIDS	86 247 200	85 269 883	977 317	82 317	74 871	(576)
SOCIAL RELIEF	27 600 000	23 237 025	4 362 975	16 020	11 823	3 308
Total	552 927 200	525 024 888	27 902 312	574 090	523 079	61

PROGRAMME 3

CHILDREN AND FAMILIES

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INFORMATION BY
PROGRAMME**

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PROGRAMME 3: CHILDREN AND FAMILIES

Programme Purpose: To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

Programme outcomes: Reduced levels of poverty, inequality, vulnerability & social ills and Empowered, resilient individuals, Families and sustainable communities

Family Care and support Services

The department of Social Development developed a White Paper for Families which highlights challenges of family preservation and parenting within families and advocates for encouragement of responsible parenting by parents, both mothers and fathers.

The North West Province experienced an increase in prevalence of social determinants in the form of dysfunctional families and households, teenage pregnancies, and school dropout, increasing levels of vulnerability and abuse of children, gender-based violence, femicide, HIV and AIDS, Youth and child headed households, food insecurity, elderly abuse, disasters, and substance abuse.

To this end, the Department mitigate social determinants and improve the quality of life of dysfunctional families such as capacity building workshops on Family Preservation and Active Parenting Programme. Furthermore, as per the directive of President Ramaphosa, the department provided food and shelter to homeless people within the province during the financial year. This led to more family members reunited with their families through reunification interventions as per the reunification guidelines.

Child Care and Protection Services

This programme is implemented in line with Children's Act, 38, 2005 as amended. The programme contributing to the Department's vision of building a caring society, the unit continued to strengthen child protection services during the year under review. In this regard, care, protection, development, and wellbeing of children was provided through alternative care: Foster Care, adoption services and residential care programmes in both state and NPO run Child and Youth Care Centres. Children are also cared for within their own homes and community, hence the financial support and management of the Community Based Services. There are 3 Drop-in Centre Programmes and 20 Community Based Centres (Isibindi sites) where services are provided by competent, trainee and volunteer childcare workers. The programme on the year under review implement the North Gauteng High Court Order on the review and addressing foster care backlog. The programme during the year supported CYCC during COVID-19 to ensure compliance to the regulations. The programme implemented prevention and Early Intervention and Reunification Services reaching out to children and families to curb incidents of abuse.

Partial Care and Early Childhood Development

Chapter 5 of the National Integrated Policy for Early Childhood Development 2015 provides a rights-based strategy and implementation plan for the realisation of the comprehensive package of early childhood services. It establishes the key principles underpinning the policy as a human rights approach, the interdependence of early childhood development rights, play based learning, childhood capacities evolve continuously, multi-sectoral and integrated, parents are primarily responsible for early development, best interests of the child and respect for their views, equity and non-discrimination, recognises and builds on existing resources and knowledge and investment in early childhood is a cost effective way of transforming society.

The arisen of COVID 19 has impacted negatively on the implementation of accessible and quality programmes to Early Childhood Development centres. The implementation of Disaster management Act that led to the Lockdown caused a relapse to access of services due to closure of ECD Centres. The re-opening processes guided by the National Standard Operating Procedure for measures to address prevent and combat the spread of COVID 19 unfolded with a very slow pace since the communities were still uncertain about the health of their children. These factors need to be addressed, communities to be capacitated on protocols and regulations of COVID 19 to ensure that children access ECD services free from risks of being infected. It is also crucial that the Partial Care and ECD Centres are prioritised to access COVID 19 Vaccine as children are prone to any other decrease due to their level of understanding for protecting themselves cannot be confirmed.

The eminent migration of the Early Childhood and development programme to Department of Education gives the Department an opportunity to emphasise on the partial care and respite care for children with disabilities. The programme will be implemented in line with the Children's Act No. 38 of 2005. The main key priorities will be to ensure the mainstreaming of psychosocial support services to children beyond the school to their homes and communities that they live in.

SUB-PROGRAMME: FAMILY CARE AND SUPPORT SERVICES

Purpose: Provision of care and support services to families

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Reduced levels of poverty, inequality, vulnerability & social ills	Family Preservation Programmes provided to families	1.Number of family members participating in Family Preservation Programmes	N/A	12690	10 157	921	(9 236)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Parenting programmes provided to families family members	2. Number of family members participating in parenting programmes.	9936	19022	14 400	684	(13 716)		
	Reunification programmes provided to families	3. Number of family members reunited with their families.	69	94	78	30	(48)		

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

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Reduced levels of poverty, inequality, vulnerability & social ills	Family Preservation Programmes provided to families	1.Number of family members participating in Family Preservation Programmes	N/A	12690	4000	4621	621	More families required interventions from the Department due to various challenges experienced such as gender based violence, domestic violence, food insecurity and families in distress due to floods
	Parenting programmes provided to families family members	2. Number of family members participating in parenting programmes.	9936	19022	3600	2794	(806)	Group sessions as targeted could not be conducted due to COVID-19 regulation on gathering of people
	Reunification programmes provided to families	3. Number of family members reunited with their families.	69	94	50	58	8	More families were reunited due to department interventions from the homeless shelter programme
	Services rendered for homeless	4.Number of people accessing services in shelters for the homeless	New indicator	New indicator	100	385	285	Number of persons who were found on the streets/accessing services were more than the target set as a result of the Presidential pronouncement on the National state of disaster which required people to be confined in residential facilities/homes in order to restrict movement to curb the spread of COVID-19

SUB-PROGRAMME: CHILD CARE AND PROTECTION SERVICES

Purpose: Provision of a safe, caring and nurturing environment for children

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Empowered, resilient individuals, Families and sustainable communities	Children newly placed in foster care	1.Number of children placed in foster care	1440	1999	1 685	388	(1 297)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Foster care orders extended for Persons to remain in care	2. Number of foster care orders extended	N/A	N/A	7 659	788	(6 871)		
	Community based temporary safe care placement approved	3. Number of approved community based temporary safe care.	19	15	10	0	(10)		
	Children assessed for adoption	4. Number of children assessed for adoption	51	56	60	17	(43)		

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Empowered, resilient individuals, Families and sustainable communities	Children newly placed in foster care	1.Number of children placed in foster care	1440	1999	841	1217	376	Implementation of District recovery plans in order to address the foster care backlog.
	Foster care orders extended for Persons to remain in care	2. Number of foster care orders extended	N/A	N/A	4 800	3289	(1 511)	Scaling down of provision of home assessments due to COVID-19 regulations
	Community based temporary safe care placement approved	3. Number of approved community based temporary safe care.	19	15	10	5	(5)	The Department received lesser applicants who were eligible to be temporary safe care parents
	Children assessed for adoption	4. Number of children assessed for adoption	51	56	40	40	None	None

SUB-PROGRAMME: CHILD AND YOUTH CARE SERVICES

Purpose: To provide a safe, caring and nurturing environment for children

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Empowered, resilient individuals, Families and sustainable communities	Children benefitting from child and youth care services	1. Number of children in need of care and protection in Child and Youth Care Centres	896	841	755	713	(42)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Child and youth care centres sustained	2. Number of funded child and youth care centres	11	11	11	10	(1)		

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Empowered, resilient individuals, Families and sustainable communities	Children benefitting from child and youth care services	1. Number of children in need of care and protection in Child and Youth Care Centres	896	841	755	847	92	Increased admissions due to child neglect at the following centres: Abraham Kreil CYCC, Morester CYCC, SOS Children's Village, Grace Help Centre, Reamogetswe CYCC, and SAVF Rethabile
	Child and youth care centres sustained	2.Number of funded child and youth care centres	11	11	10	10	None	None

SUB-PROGRAMME: COMMUNITY BASED SERVICES

Purpose: To provide a safe, caring and nurturing environment for children

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Empowered, resilient individuals, Families and sustainable communities	Children and other beneficiaries reached through Prevention and Early Intervention Programme (PEI) services	1.Number of beneficiaries reached through Prevention and Early Intervention Programme	18057	59048	46 100	2 146	(43 954)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Children benefitting from Drop In centres	2.Number of children accessing services in funded Drop In Centres	970	321	260	344	84	Implementation of outreach programmes for provision of support to children living and working on the streets	
	Children receiving social work services	3. Number of children receiving social work services	N/A	N/A	1 625	259	(1 366)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Empowered, resilient individuals, Families and sustainable communities	Children and other beneficiaries reached through Prevention and Early Intervention Programme (PEI) services	1.Number of beneficiaries reached through Prevention and Early Intervention Programme	18057	59048	10 825	13 053	2 228	Increased need for psycho-social services in schools due to impact of COVID 19
	Children benefitting from Drop In centres	2.Number of children accessing services in funded Drop In Centres	970	321	260	498	238	Implementation of outreach programmes for provision of support to children living and working on the streets
	Children receiving social work services	3. Number of children receiving social work services	N/A	N/A	950	1 505	555	Increased need for psycho-social services due to the impact of COVID 19

SUB-PROGRAMME: PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT SERVICES

Purpose: To provide early Childhood development services to 0 to school going children

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Reduced levels of poverty, inequality, vulnerability and social ills	Children accessing quality ECD services	1. Number of ECD programmes registered	148	91	61	39	(22)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
		2. Number of children accessing registered ECD services	36 948	52 224	34 406	1075	(33 331)		
		3. Number of children subsidized through Equitable share	24 284	13 251	13 055	0	(13 055)		
		4. Number of children subsidized through ECD Conditional Grant Subsidy	N/A	11 237	10 074	0	(10 074)		
		5. Number of children with disabilities accessing registered ECD services	N/A	159	92	0	(92)		

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Reduced levels of poverty, inequality, vulnerability and social ills	Children accessing quality ECD services	1. Number of ECD programmes registered	148	91	61	61	None	None
		2. Number of children accessing registered ECD services	36 948	52 224	34 406	17 925	(16481)	Lesser number of children accessed registered ECD services due to the gradual reopening of schools as a result of COVID-19 regulations.
		3. Number of children subsidized through Equitable share	24 284	13 251	13 055	7 945	(5 110)	Lesser number of children accessed registered ECD services due to the gradual reopening of schools as a result of COVID-19 regulations.
		4. Number of children subsidized through ECD Conditional Grant Subsidy	N/A	11 237	10 074	6191	(3883)	Lesser number of children accessed registered ECD services due to the gradual reopening of schools as a result of COVID-19 regulations.
		5. Number of children with disabilities accessing registered ECD services	N/A	159	92	3	(89)	Lesser number of children accessed registered ECD services due to the gradual reopening of schools as a result of COVID-19 regulations.

Strategy to overcome areas of under performance

In order to address areas of under-performance, the following strategies will be implemented to address under performance.

Directorate	Areas of under-performance	Strategy to overcome areas of under performance
Family care and support services	Number of family members participating in parenting programmes.	❖ To intensify the mobilization of family members who participate in parenting programmes
Child Care and Protection Services	Number of foster care orders extended	❖ Intensify monitoring of district performance. ❖ Manage implementation of the foster care action plan.
	Number of approved community based temporary safe care.	❖ Support districts through liaison with National CPR to fast-track screening process.
Partial Care and Early Childhood Development	Number of children accessing registered ECD services	❖ Capacity Building strategy for communities on the Standard Procedure and Guideline for ECD Programme and Partial Care facilities on measures to address, prevent and combat the spread of COVID 19. This can eradicate fear and uncertainty for children to access services.
	Number of children subsidized through Equitable share	❖ Capacity Building strategy for communities on the Standard Procedure and Guideline for ECD Programme and Partial Care facilities; implement measures to address, prevent and combat the spread of COVID 19. This can eradicate fear and uncertainty for children to access services.
	Number of children subsidized through ECD Conditional Grant Subsidy	❖ Capacity Building strategy for communities on the Standard Procedure and Guideline for ECD Programme and Partial Care facilities; implement measures to address, prevent and combat the spread of COVID 19. This can eradicate fear and uncertainty for children to access services.
	Number of children with disabilities accessing registered ECD services	❖ Capacity Building strategy for communities on the Standard Procedure and Guideline for ECD Programme and Partial Care facilities; implement measures to address, prevent and combat the spread of COVID 19. This can eradicate fear and uncertainty for children to access services.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2020/2021			2019/2020		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
MANAGEMENT AND SUPPORT	9 897 000	8 648 834	1 248 166	9 964	11 721	(499)
CARE AND SERVICES TO FAMILIES	9 897 000	8 648 834	1 248 166	55 492	60 424	(3 856)
CHILD CARE AND PROTECTION	111 379 000	110 689 491	689 509	100 884	99 893	(7 595)
ECD AND PARTIAL CARE	252 726 000	189 974 904	62 751 096	220 863	217 552	10 457
CHILD AND YOUTH CARE CENTRES	71 377 000	63 794 079	7 582 921	75 419	72 498	2 510
COMMUNITY-BASED CARE SERVICES FOR CHILDREN	1 670 000	893 970	776 030	(916)	1 618	(44)
Total	516 649 000	433 361 946	83 287 054	461 706	463 706	973

PROGRAMME 4

RESTORATIVE SERVICES

PERFORMANCE
INFORMATION BY
PROGRAMME

PROGRAMME 4: RESTORATIVE SERVICES

Programme Purpose: To provide effective Restorative services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

Programme Outcome: Reduced level of poverty, inequality, vulnerability and social ills

The Department, through this programme aims at addressing Social ills in the community thus contributing towards reduction thereof and achievement of the Six Administration Government Strategic priority number 6 of Social cohesion and safe communities.

All the three sub-programmes, targeted children women, youth, and persons with disabilities about disaggregation of beneficiaries. The Department is ready render restorative services to people with disabilities although there is a limitation about provision of sign language. The challenge is a universal one for the entire department and needs to be addressed strategically.

Social Crime Prevention and support services

The Department through this sub- programme contributes towards Outcome 3: All people in South Africa are and feel safe, through policy development and implementation in line with Children's Act, 38.2005 as amended and the Child Justice Act 75, 2008. During the reporting period, persons reached through educational and engagement programmes (Developmental life skills, Community dialogues and Out- reach programmes, workshops, door to door, seminars, conferences, and summits). Children and adults were referred by Courts and Social Systems for diversion which led to a reduction in social ills like crime.

Children alleged of committing criminal offences were assessed by Qualified Social Worker/ Probation Officer in line with Child Justice Act 75 of 2008 and Probation Services Act 116 of 1991 as amended, this led to more children being diverted from the criminal justice system and promotion of Child Justice.

The Department has concluded on the in sourcing of the two secure care centres programme accommodating 130 children in conflict with the law awaiting trial and residential diversion services. The department through this process permanently appointed 159 personnel. The Department will continue provide services to these children in partnership with Child Justice Forum and probation officers within the Department.

Victim Empowerment Services

The programme is implemented in line with Domestic Violence Act, Traffic In persons Act, National Strategic Plan on Gender Based Violence and Femicide 2030. In response to Victim Empowerment services, there was a great turn up of beneficiaries who were reached through Victim Empowerment educational programmes (life skills, men's and boy's programmes, group debriefing, Out-reach programmes, dialogues, summit, and workshops) which showed that more people are concerned about GBV and Domestic violence incidents and needed to be empowered about these social ills to participate in reducing incidents of GBV.

With the high rise in gender-based violence cases, the department improved professionalization of services at Service Point level and appointed additional Social Workers to assist with the provision of services. 6 177 Victims of Gender Based Violence Gender Based Violence received psycho-social support services in Victim Empowerment Programme Service Centres inclusive of DSD offices, shelters, white doors, crisis centres, safe houses and funded NPOs. These include services rendered to primary victims, significant others as secondary victims in terms of Domestic violence Act 116/1998, Criminal Law (Sexual Offence and Related Matters Amendment) Act 32 of 2007, Criminal Procedure Act 51 of 1977 as amended and Prevention and Combating of Trafficking in person Act 7 of 2013.

The number of suspected or confirmed victims of human trafficking who accessed social services in DSD, and other Victim Support Centres increased significantly. This shows that people are now aware of and starting to act against human trafficking. The Department through the MEC launched the 365 days programme of No violence against women and children which was intended to increase awareness and intervention to support victims of violence.

Substance Abuse, Prevention and Rehabilitation services

During the year under review, the Department through this sub programme responded to the gaps in the Prevention of and Treatment for Substance Abuse Act, 2008 (Act No. 70 of 2008) 56 and the challenges faced by the Social Development Sector. Substance abuse prevention and rehabilitation services were provided to 28 797 community members prevention programmes which indicated an interest in people to be empowered about substance abuse and the benefit thereof.

Referral of 304 people for substance use disorder treatment services indicates that people are now knowledgeable about the Departmental services and utilizing them to better their lives and reducing the incidents or rate of substance abuse in the communities across the province. It further indicates that the operationalization of the state-run Treatment centre in the province has impact. Treatment at JB Marks was launched during the 3rd quarter by the national minister and the MEC and providing services to service users. The programme will continue to strength after care services to reduce the relapse and improve effective community reintegration and reunification services.

SUB-PROGRAMME: SOCIAL CRIME PREVENTION AND SUPPORT SERVICES

Purpose: To provide integrated Social Crime Prevention and Support Services to vulnerable communities in partnership with relevant stakeholders

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Reduced level of poverty, inequality, vulnerability and social ills	Persons reached through social crime prevention programmes	1. Number of persons reached through social crime prevention programmes	N/A	45 036	51 690	1141	(50 549)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Persons who completed diversion programme	2. Number of persons who completed diversion programme	107	317	290	19	(271)		
	Children in Secure Care Centres	3. Number of children in Secure Care Centres	186	130	130	64	(66)		
	Children in conflict with the law assessed	4. Number of children in conflict with the law assessed.	550	886	638	251	(387)		

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Reduced level of poverty, inequality, vulnerability and social ills	Persons reached through social crime prevention programmes	1. Number of persons reached through social crime prevention programmes	N/A	45 036	12 100	7071	(5 029)	Fewer beneficiaries responded to community engagement programmes.
	Persons who completed diversion programme	2. Number of persons who completed diversion programme	107	317	100	136	36	More people were referred for diversion programmes.
	Children in Secure Care Centres	3. Number of children in Secure Care Centres	186	130	130	98	(32)	Children were discharged because they completed the Diversion Programme
	Children in conflict with the law assessed	4. Number of children in conflict with the law assessed.	550	886	238	565	327	More children were referred for assessment.

SUB-PROGRAMME: VICTIM EMPOWERMENT SERVICES

Purpose: To provide coordinated Victim Support Services to vulnerable groups in partnership with relevant stakeholders

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Reduced level of poverty, inequality, vulnerability and social ills	Persons reached through Community Engagement Programmes	1. Number of persons reached through Community Engagement Programmes	N/A	32 017	10 888	1076	(9 812)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Victims of Gender Based Violence receiving psycho-social support services	2. Number of Victims of Gender Based Violence receiving psycho-social support services	N/A	N/A	9 450	1775	(7 675)		
	Human trafficking victims who accessed social services	3. Number of human trafficking victims who accessed social services	N/A	5	5	0	(5)		

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Reduced level of poverty, inequality, vulnerability and social ills	Persons reached through Community Engagement Programmes	1. Number of persons reached through Community Engagement Programmes	N/A	32 017	2269	4 377	2 108	More beneficiaries responded to community engagement programmes.
	Victims of Gender Based Violence receiving psycho-social support services	2. Number of Victims of Gender Based Violence receiving psycho-social support services	N/A	N/A	2706	6 177	3 471	Placement of gender based violence Social workers and improved professionalization of services.
	Human trafficking victims who accessed social services	3. Number of human trafficking victims who accessed social services	N/A	5	2	23	21	More cases of human trafficking were referred.

SUB-PROGRAMME: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION SERVICES

Purpose: To provide integrated Substance Abuse Prevention, Treatment and Rehabilitation Services to vulnerable communities in partnership with relevant stakeholders

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Reduced level of poverty, inequality, vulnerability and social ills	People reached through substance abuse prevention programmes	1. Number of people reached through substance abuse prevention programmes.	N/A	128 308	75 588	2488	(73 100)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury.	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Service users who accessed Substance Use Disorders (SUD) treatment services.	2. Number of service users who accessed Substance Use Disorders (SUD) treatment services.	76	1912	1 308	200	(1 108)	Furthermore, COVID-19 restrictions hindered the implementation of programmes	

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Reduced level of poverty, inequality, vulnerability and social ills	People reached through substance abuse prevention programmes	1. Number of people reached through substance abuse prevention programmes.	N/A	128 308	18 299	28 797	10 498	More beneficiaries responded to substance abuse prevention programmes
	Service users who accessed Substance Use Disorders (SUD) treatment services.	2. Number of service users who accessed Substance Use Disorders (SUD) treatment services.	76	1912	482	786	304	More people referred for substance use disorder treatment services

Strategy to overcome areas of under performance

In order to address areas of under-performance, the following strategies will be implemented to address under performance.

Directorate	Areas of under-performance	Strategy to overcome areas of under performance
Social Crime Prevention and Support Services	1. Number of persons reached through social crime prevention programmes	Promote and market community engagements programme in order to attract more service beneficiaries.
	2. Number of persons who completed diversion programme	Promote Child Justice system through implementation of Secure care programmes.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2020/2021			2019/2020		
	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
MANAGEMENT AND SUPPORT	7 777 000	6 587 499	1 189 501	9 421	6 910	746
CRIME PREVENTION	113 119 000	108 281 714	4 837 286	120 348	108 329	5 191
VICTIM EMPOWERMENT	56 815 800	54 198 947	2 616 853	56 333	53 007	(1 927)
SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	88 763 000	84 177 426	4 585 574	103 919	75 314	(3 944)
Total	266 474 800	253 245 585	13 229 215	290 021	243 560	66

PROGRAMME 5

DEVELOPMENT AND RESEARCH

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PROGRAMME

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PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme Purpose: To establish sustainable livelihoods through investment on the Social Development Research Programme and strengthening of partnerships with key stakeholders

Programme Outcome: Empowered, resilient individuals, families and sustainable communities

Institutional Capacity Building and support to NPOs

The Department through this unit registers and monitors NPOs in terms of the Non-Profit Organisations Act, 1997 (Act No. 71 of 1997). During the reporting period, there was an increase in demand for NPO registration. In this regard, a total of 1450 NPOs received capacity building, which includes resource mobilization, financial management, governance, project management and conflict management. The Department have signed Service Level Agreement with Non-Profit Organisations and funds were transferred to ensure of delivery of social services and enhancement of the capacity of these NPO's.

Furthermore, there was a total of 2 638 work opportunities created for individuals placed in funded organisation and departmental institutions through equitable share and conditional grants (Incentive and Integrated grant) in the financial year under review.

Community Mobilization

Similarly, the unit facilitated the implementation of Community Mobilisation and Empowerment Guidelines through profiled households whose needs were identified and linked to integrated DSD services and referred to different programmes for specific interventions. The target of households linked to DSD integrated services was 2000. Instead 5800 benefitted. This was occasioned by a surging demand for departmental services which was a result of lockdown's unintended consequences like job losses.

Community Based Research and Planning

This approach looks at the needs and strengths of a community holistically. While some needs are consistent with the mandates of Social Development, some needs require the attention of departments other than Social Development. 150 communities were planned to be profiled. The actual communities profiled was however 164 which became possible because of the lockdown regulations which were eased towards the end of the financial year thereby improving access into communities. The latter also made possible the profiling of 1872 households while the target was 1500.

The unit is not responsible for direct implementation but for coordinating interventions. The focus on vulnerable groups largely reside with other core programmes in the department. The tools used for profiling however, make provision for catering vulnerable groups. Profiling pose serious challenges because of the physical interaction that is required. The limitations placed by COVID 19 protocols has necessitated that an alternative to physical contact profiling be put in place. A telephonic survey of clients' needs has been approved. Alternative sources for assessing beneficiaries' vulnerability like municipal indigent registers and SRD applications will be used.

Poverty Alleviation and sustainable livelihoods

The programme is implemented in line household food security programme and the programme in collaboration with national department has developed guideline was consulted with various stakeholders, including provinces, and was approved for implementation. The programme funded two district food distribution centres in partnership with NPO's. This was done collaboratively with Social Relief of Distress wherein food parcels that were procured by the service providers appointed within SRD were distributed through Provincial Food Bank set up at the Disaster Management Centre to services points and districts. These was to ensure control and accountability for the food parcels collected by various offices. The disaster centre has been identified as the provincial food bank site and it will be strengthened in the current year as it has adequate storage and packing space for the fleet transferred from National Department of Social Development.

The programme implemented services in twofold: Donated and procured food parcels as well as food donated from various stakeholders. Furthermore, services were provided through the Community Nutrition Development Centre, however during the 1st and second quarters programme did not achieve due to COVID 19 restrictions, as the centres were not functional. In mitigating these challenges of non-functional Centres, the National department of Social Development organised a Virtual training on COVID 19 guidelines for all the officials responsible for centre-based feeding Programmes. Food parcels were also distributed to all the CNDC Beneficiaries during the first Quarter. The strategy to improve on performance was to facilitate online household and individual profiling and reduction of the beneficiaries to align to number of people to access the centre per adjusted COVID19 Lockdown level. The Department is exploring voucher system with National Office in order ensure beneficiaries accessing food without contravening COVID-19 regulations.

Women Development

During the reporting period, the Department developed the Women Empowerment Framework and Guideline as part of the Department's contribution towards poverty eradication and elimination of hunger through support to community-driven programmes. The guideline targets women in cooperatives and provides them with necessary skills to participate in the economy. 70% of beneficiaries at the centres are women.

The programme developed the policy on financial support to individual and community initiatives of which majority of beneficiaries targeted are women. The programme did not achieve it target as the policy was approved late. Policy implementation plan and strategy have been developed and process have commenced for the verification and validation of the beneficiaries of the programme which will be concluded by end of the 1st quarter and performance to be recorded in the remaining 3 quarters.

Youth Development

The programme is implemented in line with approved National youth strategy and response to the outcome 13: An inclusive and responsive social protection system. The programme capture performance on the number of youths participating in skills development programmes which was not fully achieved due to the delay in the appointment of the service provider. Youth leadership programme which entails youth camp was rescheduled due to lock down regulations and plans are in place to use Microsoft teams and another technological platform for the implementation of the programme during the 3rd quarter in October 2021. Youth were mobilised during number of

departmental activities: Youth Day, which was virtually held, Festive holiday campaigns and youth structures were supported.

Population Policy Promotion

The programme is to provide effective and efficient services to promote sustainable livelihoods and it respond to outcome 13: An inclusive and responsive social protection system. The programme implemented research projects, population capacity development and IEC on sexual reproductive health, demographic profile projects completed and Population Policy Monitoring and Evaluation reports produced in collaboration with government departments, municipalities and other relevant stakeholders

SUB-PROGRAMME: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Purpose: To create a conducive environment for NPO'S to flourish

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Empowered, resilient individuals, families and sustainable communities	NPOs capacitated according to the capacity building guideline	1. Number of NPOs capacitated according to the capacity building guideline	2 524	3 441	2 396	488	(1 908)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	NPOs funded	2. Number of funded NPOs	628	725	658	0	(658)		
	Work opportunities created	3. Number of work opportunities created (including Incentive and Integrated Grant)	2 313	1 540	1 020	0	(1 020)		

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Empowered, resilient individuals, families and sustainable communities	NPOs capacitated according to the capacity building guideline	1. Number of NPOs capacitated according to the capacity building guideline	2 524	3 441	639	1450	811	The targeted approach towards capacitating non-compliant NPOs led to an increased achievement.
	NPOs funded	2.Number of funded NPOs	628	725	658	630	(28)	None
	Work opportunities created	3. Number of work opportunities created (including Incentive and Integrated Grant)	2 313	1 540	1020	2368	1 348	Increased reporting on the work opportunities created through both the EPWP grants as well as the equitable share allocation.

SUB-PROGRAMME: COMMUNITY MOBILIZATION

Purpose: To Mobilize communities to become active participants in their own development

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Empowered, resilient individuals, families and sustainable communities	Profiled households linked to integrated DSD services	1. Number of profiled households linked to integrated DSD services	N/A	N/A	4066	4421	355	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Empowered, resilient individuals, families and sustainable communities	Profiled households linked to integrated DSD services	1. Number of profiled households linked to integrated DSD services	N/A	N/A	2000	5780	3 780	The overachievement was a result of more cases affected by COVID 19 lock down, referred for interventions.

SUB-PROGRAMME: COMMUNITY BASED RESEARCH AND PLANNING

Purpose: To collate household information and thereby identify required needs that will inform planning and provision on interventions

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Empowered, resilient individuals families and sustainable communities	Profiled households	1.Number of households profiled	13 086	8 221	8 131	0	(8131)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Communities profiled	2.Number of communities profiled	N/A	N/A	150	69	(81)		

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Empowered, resilient individuals families and sustainable communities	Profiled households	1.Number of households profiled	13 086	8 221	1500	1 872	372	The overachievement was due to the increase on demand for services by households affected by lock down) post relaxation of lock down level (level 5 to 1)
	Communities profiled	2.Number of communities profiled	N/A	N/A	150	164	14	The over achievement was due to the increase on demand for services post relaxation of lock down level (level 5 to 1)

SUB-PROGRAMME: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Purpose: To partner with NPO's in combating poverty in all its forms and creating self-reliant communities

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Empowered, resilient individuals families and sustainable communities	People accessing food through DSD feeding programme.	1. Number of people accessing food through DSD feeding programmes.	15 479	50 319	28 860	9427	(19 433)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Empowered, resilient individuals families and sustainable communities	People accessing food through DSD feeding programme.	1. Number of people accessing food through DSD feeding programmes.	15 479	50 319	28 860	17 160	(11 700)	Other Centre based feeding programs, such as ECD were not functional due to Covid 19

SUB-PROGRAMME: WOMEN DEVELOPMENT

Purpose: To improve the capacity of women to ensure self-reliance

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Empowered, resilient individuals families and sustainable communities	Women participating in women dialogues	1. Number of women participating in women dialogues	N/A	N/A	1 005	14	(991)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Women participating in skills development programmes	2. number of women participating in skills development programmes	N/A	N/A	40	0	(40)		
	Women benefitting from economic strengthening initiatives	3. Number of women benefitting from economic strengthening initiatives	N/A	N/A	150	0	(150)		

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Empowered, resilient individuals families and sustainable communities	Women participating in women dialogues	1. Number of women participating in women dialogues	N/A	N/A	80	68	(12)	Failure to submit POE by Service Points.
	Women participating in skills development programmes	2. number of women participating in skills development programmes	N/A	N/A	40	0	(40)	Delay was caused by SCM, in appointing Service Providers.
	Women benefitting from economic strengthening initiatives	3. Number of women benefitting from economic strengthening initiatives	N/A	N/A	100	0	(100)	Late approval of the Policy on Material Support

SUB-PROGRAMME: YOUTH DEVELOPMENT

Purpose: To ensure an integrated youth development programme

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Empowered, resilient individuals, families and sustainable communities	Youth participating in skills development programme	1. Number of youth participating in skills development programme	167	0	300	0	(300)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Youth mobilized for youth empowerment programmes	2. Number of youth mobilized for youth empowerment programmes	348	32 466	4 000	652	(3348)		

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Empowered, resilient individuals, families and sustainable communities	Youth participating in skills development programme	1. Number of youth participating in skills development programme	167	0	100	0	(100)	Lack appointment of Service Provider because of SCM
	Youth mobilized for youth empowerment programmes	2. Number of youth mobilized for youth empowerment programmes	348	32 466	1350	2 586	1 236	This because of increased demands for youth services.

SUB-PROGRAMME: POPULATION POLICY PROMOTION

Purpose: Ensure the implementation of the South African population policy

PERFORMANCE AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Originally Planned Target 2020/21	Actual Achievement until date of re-tabling 2020/21	Deviation from planned target to Actual Achievement until date of re-tabling 2020/21	Reason for deviation	Reason for revision of Annual targets
Empowered, resilient individuals, families and sustainable communities	District Demographic Profile developed	1. Number of District Demographic profiles developed	N/A	N/A	4	0	(4)	Underachievement is due to the fact that the achievement reported is only for 2 quarters of the year against the annual target as per the Annual Report guideline from national treasury. Furthermore, COVID-19 restrictions hindered the implementation of programmes	Revision of indicators was due to COVID-19 restrictions that hindered the full implementation of departmental programmes which required physical human contact and visits to centres
	Developmental sector plans assessed	2. Number of developmental sector plans assessed	N/A	N/A	5	2	(3)		

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Revised Planned Annual Target 2020/21	Actual Annual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reason for deviation
Empowered, resilient individuals, families and sustainable communities	District Demographic Profile developed	1. Number of District Demographic profiles developed	N/A	N/A	4	4	None	None
	Developmental sector plans assessed	2. Number of developmental sector plans assessed	N/A	N/A	5	5	None	None

Strategy to overcome areas of under performance

In order to address areas of under-performance, the following strategies will be implemented to address under performance.

Directorate	Areas of under-performance	Strategy to overcome areas of under performance
Institutional Capacity building and support for NPOs	Number of funded NPOs	❖ Centralization of the NPO funding management to one unit at head office as well as intensify monitoring of SLA signing and payment of transfers and subsidies
Poverty Alleviation and Sustainable Livelihoods	1. Number of people accessing food through DSD feeding programmes.	❖ Revise target to only focus on centers that are operational due to COVID-19 as well as improve on monitoring of centers
Women Development	1. Number of women participating in women dialogues	❖ To intensify mobilization on women empowerment programmes as well as the implementation and monitoring of the policy on material support
	2. number of women participating in skills development programmes	
	3. Number of women benefitting from economic strengthening initiatives	
Youth Development	1. Number of youth participating in skills development programme	❖ Develop Youth Development Programme Design

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2020/2021			2019/2020		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
MANAGEMENT AND SUPPORT	98 516 000	94 723 715	3 792 285	85 853	102 881	(14 418)
COMMUNITY MOBILISATION	3 620 000	2 345 749	1 274 251	4 182	823	2 984
INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S	16 793 000	16 549 127	243 873	18 760	26 642	(3 807)
POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	61 675 000	54 800 859	6 874 141	33 958	23 872	3 316
COMMUNITY BASED RESEARCH AND PLANNING	3 663 000	3 359 128	303 872	4 325	1 284	2 549
YOUTH DEVELOPMENT	16 955 000	15 421 567	1 533 433	22 050	18 936	5 087
WOMEN DEVELOPMENT	7 017 000	6 582 982	434 018	6 597	6 251	3 068
POPULATION POLICY PROMOTION	3 922 000	3 087 956	834 044	3 920	2 458	1 253
Total	212 161 000	196 871 083	15 289 917	179 645	183 147	32

Reporting on the Institutional Response to the COVID-19 Pandemic

Departments must provide a report on the external and internal interventions that were implemented in response to the COVID-19 pandemic. This section should reflect performance of COVID-19 interventions and highlight achievements of interventions funded through the various relief packages (where applicable).

Table: Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ District/ local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Administration	Personal Protective Equipment (PPE)	All 18 Service points	Not Applicable	Not Applicable	R10 800 000	R8 609 384.98*	1. Number of residential facilities (state run) provided with COVID-19 essentials. 2. Number of departmental offices provided with COVID-19 essentials	Access to Personal Protective Equipment at all departmental work stations and residential facilities.
Social Welfare Services	Social Relief of Food Parcels	All 18 Local Municipalities	14 861	N/A	R53 870 315	R42 910 635.42**	Number of individual benefiting from interventions through SRD programme	Provision of food parcels to the needy.
Children and Families	Shelters for homeless people	Mahikeng, Naledi, Rustenburg, Matlosana, JB Marks and Madibeng	385	N/A	No Specific budget	R6 015 059.74	Number of people of accessing services in shelters for the homeless	Care and protection of homeless and people and adherence of Covid19 regulations

*Included in the **R8 609 384.98** is *R5 185 364.33* that pertains to expenditure for decontamination of offices and residential facilities as well as *R3 424 020.65* that pertains to Personal protective clothing.

Included in the **R42 910 635.42 is *R14 029 262.23* that pertains to expenditure that was from the COVID-19 Relief funding received by the department and *R28 881 373.19* that pertains to the departmental equitable share fund.

4. TRANSFER PAYMENTS

4.1 Transfer payments to all organisations other than public entities

This section provides information on transfer payments made to provinces, municipalities, departmental agencies (excl. public entities), higher education institutions, public corporations, private enterprises, foreign governments, non-profit institutions and households. This excludes payments to public entities as it is included in the previous section. In this section also provide information on where funds were budgeted to be transferred but transfers were not made and the reasons for not transferring funds.

Departments are requested to provide the name of the transferee, the purpose for which these funds were transferred, did the department comply with S38 1(j), the amount transferred, the amount spent from the transfer received by the transferee, (excluding individuals or social grant payments) and the reasons for unspent funds by the transferee. Departments must also comment on monthly monitoring systems or the lack thereof to monitor spending on such transfers. If such monitoring did take place, departments must provide details of difficulties experienced and what steps (if any) were taken to rectify such difficulties.

The table below reflects the transfer payments made for the period 1 April 2020 to 31 March 2021

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
VARIOUS	CARE AND SUPPORT TO FAMILIES	CARE AND SUPPORT TO FAMILIES	YES	22 952	22 952	NONE
VARIOUS	CARE FOR PEOPLE W/DISABILITIES	CARE FOR PEOPLE W/DISABILITIES	YES	15 341	15 341	NONE
VARIOUS	CHILD PROT ORGS/SOC SERV ORG	CHILD PROT ORGS/SOC SERV ORG	YES	27 014	27 014	NONE
VARIOUS	CHILDRENS HOMES	CHILDRENS HOMES	YES	28 088	28 088	NONE
VARIOUS	COMM-BAS CARE SERV FOR CHILD	COMM-BAS CARE SERV FOR CHILD	YES	23 066	23 066	NONE
VARIOUS	CRIME PREVENTION	CRIME PREVENTION	YES	1 103	1 103	NONE
VARIOUS	DROP IN CENTRES	DROP IN CENTRES	YES	607	607	NONE
VARIOUS	DRUG DEPEND CARE/SUBST ABUSE	DRUG DEPEND CARE/SUBST ABUSE	YES	4 576	4 576	NONE
VARIOUS	ECD	ECD	YES	78 665	78 665	NONE
VARIOUS	HOME BASED CARE : HIV / AIDS	HOME BASED CARE : HIV / AIDS	YES	22 773	22 773	NONE
VARIOUS	HOMES FOR THE AGED	HOMES FOR THE AGED	YES	31 965	31 965	NONE
VARIOUS	OLDER PERSONS COMM SERV CEN	OLDER PERSONS COMM SERV CEN	YES	579	579	NONE
VARIOUS	POVER ALLEV & SUSTAIN LIVELI	POVER ALLEV & SUSTAIN LIVELI	YES	12 376	12 376	NONE
VARIOUS	PRIVATE PLACE OF SAFETY	PRIVATE PLACE OF SAFETY	YES	357	357	NONE
VARIOUS	SERVICE CLUBS	SERVICE CLUBS	YES	14 759	14 759	NONE
VARIOUS	SHELTER FOR STREET KIDS	SHELTER FOR STREET KIDS	YES	1 967	1 967	NONE
VARIOUS	VICTIM SUPPORT SERVICES	VICTIM SUPPORT SERVICES	YES	13 984	13 984	NONE

The table below reflects the difference between the budgeted and actual transfer payments for in the period 1 April 2020 to 31 March 2021.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Amount per budget balance (R'000)
CARE AND SUPPORT TO FAMILIES	CARE AND SUPPORT TO FAMILIES	23 669	22 952	717
CARE FOR PEOPLE W/DISABILITIES	CARE FOR PEOPLE W/DISABILITIES	18 346	15 341	3 005
CHILD PROT ORGS/SOC SERV ORG	CHILD PROT ORGS/SOC SERV ORG	31 629	27 014	4 615
CHILDRENS HOMES	CHILDRENS HOMES	30 619	28 088	2 531
COMM-BAS CARE SERV FOR CHILD	COMM-BAS CARE SERV FOR CHILD	18 873	23 066	-4 193
CRIME PREVENTION	CRIME PREVENTION	1 103	1 103	0
DROP IN CENTRES	DROP IN CENTRES	791	607	184
DRUG DEPEND CARE/SUBST ABUSE	DRUG DEPEND CARE/SUBST ABUSE	4 414	4 576	-162
ECD	ECD	136 775	78 665	58 110
HOME BASED CARE : HIV / AIDS	HOME BASED CARE : HIV / AIDS	23 169	22 773	396
HOMES FOR THE AGED	HOMES FOR THE AGED	35 650	31 965	3 685
OLDER PERSONS COMM SERV CEN	OLDER PERSONS COMM SERV CEN	1 273	579	694
POVER ALLEV & SUSTAIN LIVELI	POVER ALLEV & SUSTAIN LIVELI	12 470	12 376	94
PRIVATE PLACE OF SAFETY	PRIVATE PLACE OF SAFETY	791	357	434
SERVICE CLUBS	SERVICE CLUBS	16 858	14 759	2 099
SHELTER FOR STREET KIDS	SHELTER FOR STREET KIDS	3 552	1 967	1 585
VICTIM SUPPORT SERVICES	VICTIM SUPPORT SERVICES	15 662	13 984	1 678

5. CONDITIONAL GRANTS

5.1 Conditional grants and earmarked funds paid

Not applicable

5.2 Conditional grants and earmarked funds received

The tables below details the conditional grants and ear marked funds received during for the period 1 April 2020 to 31 March 2021

Conditional Grant 1: EPWP INCENTIVE GRANT

Department who transferred the grant	Social Development
Purpose of the grant	To incentivise provincial social sector departments identified in the 2015 Social Sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential
Expected outputs of the grant	Increased number of people employed and receiving income through EPWP
Amount per amended DORA	6 358 000
Amount transferred (R'000)	6 358 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	6 358 000
Reasons for the funds unspent by the entity	None
Measures taken to improve performance	Not Applicable
Monitoring mechanism by the transferring department	Monthly

Conditional Grant 2: EXPANDED PUBLIC WORKS INTEGRATED GRANT

Department who transferred the grant	Social Development
Purpose of the grant	To incentivise provincial social sector departments identified in the 2015 Social Sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential
Expected outputs of the grant	Increased number of people employed and receiving income through EPWP
Amount per amended DORA	2 000 000
Amount transferred (R'000)	2 000 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department(R'000)	1988
Reasons for the funds unspent by the entity	None
Measures taken to improve performance	Not Applicable
Monitoring mechanism by the transferring department	Monthly

Conditional Grant 3: ECD Centre maintenance GRANT

Department who transferred the grant	Social Development
Purpose of the grant	To upgrade conditionally registered ECD centres
Expected outputs of the grant	Access to Quality services
Amount per amended DORA	6797 000
Amount transferred (R'000)	6797 000
Reasons if amount as per DORA not transferred	Not Applicable
Amount spent by the department(R'000)	1 726 144
Reasons for the funds unspent by the entity	The budget has been re-directed to procurement of PPE in July 2020.
Measures taken to improve performance	For the new financial year, the Department will maintain ECD's starting from the 1st quarter.
Monitoring mechanism by the transferring department	Appointment of Infrastructure technician

Conditional Grant 4: ECD Subsidy expansion

Department who transferred the grant	Social Development
Purpose of the grant	To increase the number of poor children that are subsidised at Early Childhood Development centres
Expected outputs of the grant	Access to Quality services
Amount per amended DORA	69 943 000
Amount transferred (R'000)	69 943 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	38 642 455
Reasons for the funds unspent by the entity	Closure of ECD's, non-attendance of children due to COVID-19
Measures taken to improve performance	For the new financial year, the Department will maintain ECD's starting from the 1st quarter.
Monitoring mechanism by the transferring department	Monthly

6. DONOR FUNDS

6.1 Donor Funds Received

The Department did not receive any Donor funds in the 2020/21 financial year

7. CAPITAL INVESTMENT

7.1 Capital investment, maintenance and asset management plan

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.

There was a total of 79 maintenance projects and 70% of the allocation was spent. This was as a result of service providers not meeting the SCM requirements. There was a total of 9 upgrades and additions projects, which were supposed to be executed by the implementing agent as per the SDA. The Implementing agent could not produce the required SCM documents on how service providers were acquired. The Department, through its limited technical capacity spent 36% of the allocation. There was only 1 Capital Project and 76 % of the allocation was spent.

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

There is currently only one project which is under construction, the initial completion date was the end of March 2020. The Department is awaiting an extension of time claim from DPWR (Implementing Agent)

Plans to close down or down-grade any current facilities,

The former Mahikeng Secure Care Centre is no longer operational

Progress made on the maintenance of infrastructure.

90% of projects that were targeted for 2019/20 are completed.

Major maintenance projects that have been undertaken during the period under review

Only minor maintenance projects were executed, the major maintenance (Upgrades and Additions) were not executed as a result of consultants not being properly appointed by the implementing agent

Infrastructure projects	2020/2021			2019/2020		
	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	8 159	5 780	2 379	R3 000	R2 295	R705
Existing infrastructure assets						
- Upgrades and additions	6 512	619	5 893	R12 795	R4 432	R8 363
- Rehabilitation, renovations and refurbishments						
- Maintenance and repairs	17 124	16 359	765	R17 180	R11 966	R5 214
Infrastructure transfer						
- Current						
- Capital						
Total	31 795	22 758	9 037	R32 700	R18 693	R14 007

PART C

GOVERNANCE

1. INTRODUCTION

The Department is committed to maintaining the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer. As a result, effective risk management, anti-corruption and fraud prevention, occupational safety, and adherence to the Public Service Code of Conduct are fundamental for good governance and administration. Below are core pillars of the Department's corporate governance arrangements, based on relevant legislation as well as best practice.

2. RISK MANAGEMENT

Departmental risk management policy and strategy.

The Risk Management Policy & Strategy were reviewed in line with the Provincial Risk Management Framework and were approved to guide the implementation of an effective risk management.

Risk assessments to determine the effectiveness of its risk management strategy and to identify new and emerging risks.

The Department conducts risk assessment workshops (Strategic and Operational) annually in line with the Risk Management Strategy to review and identify new and emerging risks. Risks were assessed in terms of the likelihood and impact to determine the effect they will make on achieving the departmental outcomes.

Risk Management Committee that advises management on the overall system of risk management, especially the mitigation of unacceptable levels of risk.

There is a Risk Management, Fraud Prevention and Ethics Management Committee that is chaired by an independent chairperson; the committee advise the Accounting Officer and management on the overall systems of risk management, especially the mitigation of unacceptable levels of risk.

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

The Provincial Social Cluster Audit Committee sits quarterly and risk management is one of the standing agenda items. This committee advises management on risk management and independently monitors the effectiveness of the risk management systems.

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

There was limited progress in the management of risks due to the Covid-19 Pandemic which affected the department's performance. Unrealistic targets were set at planning stage of the Annual Performance Plan which caused Programmes to provide inadequate portfolio of evidence when reporting. To address this problem, the Department reviewed its 2021/22 Annual Performance Plan, realistic targets were set based on the Departmental budget and strategic risks were also identified based on the strategic outcomes for each Programme.

3. FRAUD AND CORRUPTION

Department's fraud prevention plan and the progress made in implementing the fraud prevention plan

The Anti-Corruption & Fraud Prevention Policy, Strategy and Whistle blowing Policy were reviewed and approved in line with the Provincial Risk Management Framework. Capacity building workshops were held to sensitize officials on how to identify fraud and corruption and ways to report it.

Mechanisms in place to report fraud and corruption

The Whistle Blowing Policy was reviewed and approved. Officials were capacitated on how to make disclosure about suspects of fraud and corruption.

How these cases are reported and actions taken

Cases which are reported through the Risk Management Directorate, Office of the Head of Department or office of the MEC are investigated within 30 days. Matters which come either as MEC enquiry or Ministerial enquiry are given priority and investigated immediately with regular feedback to the respective office through the office of the HOD. In cases where disciplinary processes are recommended cases are referred to Labour Relations Unit for further investigation and action.

The Department refers all cases where allegations and/or suspicions of fraud and corruption were uncovered to the Hawks- the Commercial Unit of the SAPS for further investigation and possible prosecution.

Internal cases received for 2020/21 financial year

Total no. of cases received	Cases completed	Outstanding cases
6	2	4

4. MINIMISING CONFLICT OF INTEREST

The Department has implemented the following to curb conflict of interest:

- i. Signing of the Code of Conduct by all employees;
- ii. Signing of declaration forms by all Bid Committee Members;
- iii. Declaration of financial interests by all officials who wish to engage in business activities outside of their employment and
- iv. Financial disclosure for all SMS, MMS, Supply Chain Management and Finance officials through eDisclosure system.

Members of the bid committees (Specification, Evaluation and Adjudication) are required to declare their interest at the commencement of every meeting. Members who do declare their conflict of interest are recused by the chairperson from participation in the meeting. All suppliers and service providers are required

to submit a signed Declaration of Interest form (Standard Bidding Document 4) indicating whether or not they do have any interest when doing business with the Department.

All designated employees that disclosed their financial interest

Category	Total no. of employees	Disclosed (within deadline)	Late submissions	Not disclosed	Percentage disclosed
SMS	28	28	0	0	100%
MMS	97	97	0	0	100%
Finance & SCM	206	206	0	0	100%
Total	385	385	0	0	100%

5. CODE OF CONDUCT

Ethics has become an international phenomenon which the global community needs to pay attention to and focus on. It has become critical that all spheres be governed by prescribed rules and regulations on ethics management. The political and administrative bodies of the State must ensure compliance to codes of ethics and ensure greater forms of accountability for sound and sustainable public administration.

In terms of the Public Service Regulations, to give practical effect to the relevant constitutional provisions relating to the public service, all employees are expected to comply with the Code of Conduct. The code acts as a guideline to employees as to what is expected of them from an ethical point of view, both in their individual conduct and in their relationship with others. Compliance with the code can be expected to enhance professionalism and helps to ensure confidence in the public service

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Departmental Occupational Health and Safety prioritised COVID-19 interventions as per the Disaster Management Act and applicable regulations. The announcement of the Level 5 lockdown by the President on 29 March 2020 required the review of the Adjusted Risk Management Strategy with Covid-19 infections as the highest priority. The Department was confronted with the challenge of the 72 Covid 19 employee infections, of which 5 employees deaths resulted.

The increased infections resulted in the frequent disruption of work attendance and the reduced performance and productivity. The Department appointed the Chief Director for Corporate Services as the Compliant Officer so as to ensure maximum compliance to the Disaster Management requirements. Personal Protective Equipment's like Masks and Sanitisers were frequently provided to employees. The Department engaged into charity partnership with Scientology for frequent offices decontaminations without costs. Two decontamination teams were established and trained in Ngaka Modiri Molema and Dr Ruth Segomotsi Mompati so as to ensure timely and maximum response to Covid 19 in mostly rural based Service Points.

60 First Aiders were identified, trained and issued with formal appointment letters. Full inspections were conducted in four (4) offices in Dr Ruth Segomotsi Mompati and two (2) in Moses Kotane Service Point in Bojanala District.

Eighty Seven (87) Occupational Health and Safety Representatives were identified, trained and issued with formal appointment letters so as to ensure broad compliance of the workplaces to the Occupational Health and Safety Act.

7. PORTFOLIO COMMITTEES

The Department was invited for several meetings with the Portfolio Committee on Social Development and the details are provided in the table below. Provide commentary on the following:

The dates of the meeting	Purpose of the meeting	Resolutions and recommendations
12 May 2020	- Briefing on the Department of Social Development Strategic Plan 2020/25 - Briefing on the Department of Social Development Annual Performance Plan 2020/21	- The Department must provide a Comprehensive Model they intend to use to assist profiled beneficiaries to be self- efficient and self-sustainable communities within 7 days. - The Department must submit a Framework and procedure guideline for collaborations with other departments and agencies regarding households and beneficiaries that have been profiled within 7 days. - The Department must submit a progress report on vacancies at the department, the turnaround time for filling the vacant positions within 7 days. - The Department must submit a report regarding the food parcels and COVID-19 procedure therein, specifically regarding the following: (a) Criteria for the beneficiaries selected; (b) Service providers used to distribute the food parcels, process followed to appoint them as well as costs involved; (c) Progress Report for the backlog of delivery of food parcels; (d) Cases of irregularities regarding the distribution of the food parcels, if any; (e) Donations for the distribution of food parcels
14 May 2020	Requests for reports	1. The Overall budget for 2020/2021 with regard to - Salaries - Irregular expenditure (2018/2019) - Wasteful & fruitless expenditure (2018/2019) - 5 key service delivery of each department 2. Name of the HOD 3. Names of all Directors (in Head office and at District Office)
14 May 2020	Requests for Reports	Comprehensive report with regard to care packages, how the SASSA has assisted during the COVID-19 pandemic,
10 March 2020 (Report adopted 28 May 2020)	2 nd and 3 rd Quarter Report Briefing	- The Department should submit a Comprehensive Report on the budget used for Fixed Structures and Capital assets, as well as the project schedule these projects within 7 days. - The Department should submit a Detailed Report on the Training of Non-Profit Organisations with regard to service level agreements and business plans within 7 days.
16 September 2020	- Briefing on Annual Performance Plan 2020/21; - Briefing on 1st Quarter Report 2019/20	Social Development APP 2020/21 - The Department must provide a Comprehensive Model they intend to use to assist profiled beneficiaries to be self- efficient and self-sustainable communities within 7 days. - The Department must submit a Framework and procedure guideline for collaborations with other

The dates of the meeting	Purpose of the meeting	Resolutions and recommendations
		departments and agencies regarding households and beneficiaries that have been profiled within 7 days. - The Department must submit a progress report on vacancies at the department, the turnaround time for filling the vacant positions within 7 days. - The Department must submit a report regarding the food parcels and COVID-19 procedure therein, specifically regarding the following: (a) Criteria for the beneficiaries selected; (b) Service providers used to distribute the food parcels, process followed to appoint them as well as costs involved; (c) Progress Report for the backlog of delivery of food parcels; (d) Cases of irregularities regarding the distribution of the food parcels, if any; (e) Donations for the distribution of food parcels\ - The Department must develop a Communication Strategy that ensures that information reaches communities regarding programmes such as social relief packages and establish a call centre to monitor concerns from the public, as tool to maintain accessibility and transparency, within the 1st Quarter of 2020/21. 1st Quarter Report 2019/20 - The Department should submit a Detailed Analysis for tools of trade for personnel within 7 working days. - The Department should submit Training manuals utilised for the training of NPOs; Guidelines for capacitation of NPOs; and the rollout programme for NPOs per district within 7 working days. - The Department should submit changes effected in the Addendum for the scrutiny of the Committee within 7 working days. - The Department should submit names per District of Financial Support to NGOs within 7 working days.
27 October 2020	- Briefing on Social Assistance Amendment Bill - Briefing on Revised APP 2020/21 and Strategic Plan 2020/25	Report Revised APP 2020/21 - The Department must develop a strategy to ensure collaboration between the departments of Justice, Public Works, SAPS and all relevant stakeholders with regard to the rise of cases of Gender-Based Violence. - Department must submit the MOUs with the Department of Public Works with regard to infrastructure - The Department must submit the Post-Audit Action Plan and Progress Report Strategic Plan 2020/25 - The Department must submit the Five-year Infrastructure Development Plan within 7 working days. - The Department must outline the mandate of social cohesion on the vision and mission on the

The dates of the meeting	Purpose of the meeting	Resolutions and recommendations
		Strategic Plan. - The Department must improve relations with other relevant stakeholders in order to achieve its vision and mission. - The Department must submit a Strategy to address Gender-Based Violence within 7 working days. Social Assistance Amendment Bill Report: - The Department and SASSA must establish a unit that ensures that beneficiaries of foster care grants are assisted with career pathing and have programmes in place that enable them to plough back in community by utilizing skills that are needed in such communities. - SASSA must pay attention to the specialization of medical personnel that evaluates applicants for disability grants and the criteria that they use to discontinue the grant. The Department must have programmes in place to assist beneficiaries that have been discontinued from the grant.

8. SCOPA RESOLUTIONS

The Department did not appear before SCOPA during the reporting period.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department received an unqualified audit report. The matters raised by the auditors were attended to and did not result in qualification.

10. INTERNAL CONTROL UNIT

The Directorate Internal Control operates as an integral part of the financial management activities in the Department. As part of this role, it normally reports to the Department's Chief Financial Officer. The responsibility of Internal Control is to identify, mitigate and manage control risks which may hamper the achievement of the Department's objective to effectively, efficiently and economically manage its financial and related resources.

The main functions performed by Internal Control cover the following areas:-Discuss the work performed by internal control unit during the year.

- Pre (prevention) and post (detection) audit of a payment vouchers and transfer payments was conducted during the year in order to identify and report Unauthorised, Irregular, Fruitless and wasteful expenditure.
- Monitoring of action plans (Internal and External audits) was conducted.
- All internal and external audits were co-ordinated in order to ensure timely submission of document and responses.
- Capacity building conducted to funded organisations on financial management.
- Filing all payment vouchers and retrieving those requested for audit or investigation purposes

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities and objectives of the internal audit

Key activities:

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Key objectives:

Provide a value add risk based internal audit service to the department.

Summary of audit work done

For the financial year under review 22 assurance and advisory reports were issued to the Department. Work performed was based on a risk based internal audit plan and included audits of: risk management; supply chain management (including Covid-19 procurement); financial statements; reporting on pre-determined objectives; IT governance; and audit action plans (both internal and external) etc. Based on the internal audit work performed recommendations have been made to the Department for the enhancement and improvement of the effectiveness of risk management, governance and internal control processes.

Key activities and objectives of the audit committee;

Key activities:

The audit committee, amongst others, reviews the following:

- (a) the effectiveness of the internal control systems;
- (b) the effectiveness of the internal audit function;
- (c) the risk areas of the institution's operations to be covered in the scope of internal and external audits;
- (d) the adequacy, reliability and accuracy of the financial information provided to management and other users of such information;
- (e) any accounting and auditing concerns identified as a result of internal and external audits;
- (f) the institution's compliance with legal and regulatory provisions;
- (g) the activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations

Key objectives:

To contribute to the oversight function of the design and implementation of effective corporate governance, financial and performance management, risk management and internal controls with a view of achieving quality service delivery.

Attendance of audit committee meetings by audit committee members;

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	Role	Date appointed	Date resigned	No meetings attended
Central Audit Committee						
Mr L.Z Fihlani	CA(SA)	External	Chairperson	1 August 2018		4
Ms P. Mzizi	CA(SA)	External	Member	1 August 2018		5
Mr P. Tjie	B.Com, PMD	External	Member	1 August 2018		5
Ms. J. Masite	B.Com, CIA	External	Member	1 August 2018		5
Cluster Audit Committee						
Ms. J. Masite	B.Com, CIA	External	Chairperson	1 August 2018		7
Mr. M. Mohohlo	B.Compt, MBA	External	Member	1 August 2018	Deceased	1
Ms. N. Mtebele*	B.Com, Higher Diploma in Taxation	External	Member	1 August 2018		5
Mr L.Z Fihlani*	CA(SA)	External	Member	1 August 2018		7
Mr. L. Ally*	CA(SA)	External	Member	1 August 2018		5

*Co-opted for specific meetings.

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2021.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) (ii) of the Public Finance Management Act, 1999 and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

Section 100

The Audit Committee noted that a section 100 (1) (a) of the Constitution has been invoked by the national government on the Department and will accordingly continue to engage with all parties to ensure a positive outcome of the intervention in the interest of the citizenry.

The effectiveness of internal control

In line with the Public Finance Management Act, 1999, internal audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by evaluating internal controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement. The accounting officer retains responsibility for implementing such recommendations as per Treasury Regulation 3.1.12.

From the various reports of the Internal Auditors and the audit report of the Auditor-General South Africa (AGSA) it was noted that matters were reported indicating deficiencies in the system of internal controls in areas pertaining to financial reporting, reporting on pre-determined objectives and compliance with laws and regulations.

Through our analysis of audit reports and engagement with the Department we can report that the system on internal control for the period under review was adequate and effective except for the above mentioned.

A matter of concern for the Audit Committee that has been raised with the department continuously is that the department is currently not implementing internal and external audit action plans agreed upon. Based on our interaction with the department we conclude that the action plan management system has not been fully implemented adequately and effectively to address internal and external audit findings and the Audit Committee and Internal Audit have recommended specific improvements in this regard.

The Audit Committee remains concerned with the slow progress in the finalisation of irregular and fruitless and wasteful expenditure. The current status of the implementation of the guideline(s) and instruction(s) as issued by National Treasury to resolve irregular and fruitless wasteful expenditure is inadequate.

Risk management

An Independent Chairperson of Risk Management Committee has not been appointed after the contract of the former chairperson expired.

The Audit Committee is concerned with the capacity of the risk management function which will impact service delivery negatively if the situation is not addressed.

Based on the quarterly audit committee reviews, the departmental fraud and risk management system is not adequate and effective.

The Audit Committee remains concerned that not all ICT risks are being addressed or mitigated

In-Year Management and Quarterly Reporting

The Provincial Treasury has confirmed that the department has reported to the Treasury as is required by the Public Finance Management Act, 1999. The quality of the in-year financial and performance reporting including interim financial statements are however a concern to the Audit Committee. This is evidenced by the number of internal audit findings raised per quarter on the interim financial statements.

The Audit Committee has engaged with management to remedy shortcomings, especially relating to reports on performance against predetermined objectives.

The Audit Committee has recommended that the department prepare interim financial statements that comply with the financial reporting framework (Modified Cash Standard (MCS) this will assist in performing reconciliations timeously and in eliminating year-end adjustments.

Evaluation of Financial Statements

The Audit Committee has reviewed the draft annual financial statements prepared by the department and has advised the accounting officer to ensure that all the review notes and comments of Internal Audit, the Accountant General and the Audit Committee are fully addressed prior to submission of the annual financial statements to the Auditor General South Africa.

Subsequently the material misstatements that were corrected were also reviewed when the management report of the AGSA was discussed with the Audit Committee.

Evaluation of Annual Report

The Audit Committee has reviewed the draft annual report prepared by the department and has advised the accounting officer to ensure that all the review notes and comments of the Internal Audit and Audit Committee are fully addressed prior to submission of the annual report to the Auditor General South Africa.

The Audit Committee has discussed the external audit outcomes on the reporting on pre-determined objectives to be included in the annual report with the Auditor General South Africa and the Accounting Officer.

Compliance with laws and regulations

The Audit Committee is concerned with the status of compliance with laws and regulations. If the department does not implement an adequate and effective compliance framework and system, non compliance and irregular expenditure will continue to occur.

Internal Audit

The Accounting Officer is obliged, in terms of the Public Finance Management Act, 1999, to ensure that the entity has a system of internal audit under the control and direction of the Audit Committee. The Audit Committee is satisfied that the internal audit function has properly discharged its functions and responsibilities during the year under review.

The Audit Committee also notes that the deficiencies in the risk management system mentioned above impact on the implementation of the risk based audit approach.

The Audit Committee is satisfied that the internal audit function maintains an effective internal quality assurance programme that covers all aspects of the internal audit activity and that as determined during the external quality assessment review, that a generally "conforms rating" can be applied to the internal audit work and the term "Conforms with the International Standards for the Professional Practice of Internal Auditing" may be used by the function

Auditor General South Africa

We have reviewed the department's implementation plan for audit issues raised in the previous year and based on the interaction with the department, internal audit reports and the AGSA audit report, all matters have been not adequately addressed. To effectively address and prevent repeat audit outcomes must be a high priority for the department in the 2021/22 financial year.

The Audit Committee is not aware of any unresolved issues with respect to the current audit.

The Audit Committee concurs with the Auditor General South Africa's opinion on the annual financial statements and recommends that it be read together with the Annual Report.

Covid-19

The Covid 19 pandemic continued to adversely affect the work of the department as some employees worked from home and took turns to come to work to allow for the appropriate social distancing as required by law. However, the relaxation of the lockdown regulations during the latter part of the financial year has had a positive impact on the work of the department contributing to the timeous finalisation and submission of Annual Financial Statements.

General and Appreciation

The Audit Committee appreciates efforts made by management in the preparation of both the annual financial statements and the annual report. Further the Committee also would like to thank the Executive Authority, Accounting Officer and management for their support throughout the year as department retained the unqualified audit opinion

Signed on behalf of the Cluster Audit Committee by:

SJ Masite

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SJ. Masite

Chairperson of the Cluster Audit Committee

Date: 24 August 2021

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade and Industry.

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 <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	NO	N/A
Developing and implementing a preferential procurement policy?	YES	It forms part of the Departmental Supply Chain Policy
Determining qualification criteria for the sale of state-owned enterprises?	NO	N/A
Developing criteria for entering into partnerships with the private sector?	NO	N/A
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	NO	N/A

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.

2. OVERVIEW OF HUMAN RESOURCES

The post of Head of Department and HIV and AIDS had been filled. The recruitment for Director Early Childhood Development and Legal are nearing completion. The posts of Chief Director Community Development, Social Welfare and Specialist Social Services had been integrated to the post of Chief Director Integrated Social Services. The Department is currently giving priority to the filling of posts in institutions so as to ensure their maximum functionality.

The necessary measures had been put in place to ensure that the budget for compensation of employees is kept within the limit of COE budget. The insourcing of the Rustenburg and Matlosana Child and Youth Care Centres had been completed with 79 employees appointed in Rustenburg Child and Youth Care Centre and 71 in Matlosana Child and Youth Care Centre. The Department has completed the 2019/2020 Annual Performance Assessment cycle with only 2020/2021 cycle remaining.

The Department have submitted its proposed organisational structure to Office of the Premier and DPSA for Ministerial concurrence. All posts had been Job Evaluated and costed as required by the process. The Department provided support to employees through the Employee Health and Wellness Programme. Education and Awareness on both medical and non-medical interventions to Covid 19 were provided to 1526 employees. Education and Awareness programmes were disseminated mostly through social media in partnership with the Directorate of Communication.

Face to face contacts were limited to small groups to ensure social distancing as required for Covid 19 compliance. Furthermore, the Employee Health and Wellness programme continued to provide face to face and telephonic psychological support to employees who mostly could not cope due to frequent bereavements mostly experienced through Covid 19. However, the period of disaster continues to be characterised fear, low morale, high absence rate, low performance rate and low productivity rate.

The Department issued frequent circulars so as to update employees on the various lockdown requirements. Decongestion measures were introduced to ensure maximum social distancing in offices where employees were overcrowded.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2020 and 31 March 2021

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)
PROGRAM 1 MANAGEMENT AND ADMINISTRATION	208 425 071	150 779 000	846 000	0	72%	0
PROGRAM 2 SOCIAL WELFARE SERVICES	525 024 888	322 338 000	497 000	0	61%	0
PROGRAM 3 CHILDREN AND FAMILIES	433 361 946	239 660 000	347 000	0	55%	0
PROGRAM 4 RESTORATIVE SERVICES	253 245 585	183 392 000	830 000	0	72%	0
PROGRAM 5 DEVELOPMENT AND RESEARCH	196 871 083	183 392 000	6 944 000	0	93%	0
Total	1 616 928 573	1 023 271 000	9 464 000	0	63%	0

Table 3.1.2 Personnel costs by salary band for the period 1 April 2020 and 31 March 2021

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)	202	R32 641 458.27	3	R 161 591.00
Skilled (Levels 3-5)	954	R225 727 629.92	23	R 236 612.00
Highly skilled production (Levels 6-8)	979	R385 042 945.31	38	R 393 302.00
Highly skilled supervision (Levels 9-12)	428	R288 465 067.48	29	R 673 984.00
Senior and Top Management (Level 13-16)	29	R33 247 413.61	3	R 1 146 463.00
Contract (Levels 1-2)	241	R19 461 230.92	2	R 80 752.00
Contract (Levels 3-5)	12	R2 384 299.14	0	R 198 692.00
Contract (Levels 6-8)	36	R10 228 560.22	1	R 284 127.00
Contract (Levels 9-12)	11	R6 309 838.31	1	R 573 622.00
Contract (Levels 13-16)	1	R1 524 371.42	0	R 1 524 371.00
Periodical Remuneration	0	R0.00	0	R 0.00
Abnormal Appointment	23	R0.00	0	R 0.00
Grand Total	2916	R 1 005 032 814.60	100	R 344 661.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2020 and 31 March 2021

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	SALARIES VIA PERSAL	Salaries as % of Personnel Cost	OVERTIME	Overtime as % of Personnel Cost	HOUSE OWNERS ALLOWANCE	HOA as % of Personnel Cost	MEDICAL FUNDS	Medical Ass. as % of Personnel Cost
PROGRAM 1 MANAGEMENT AND ADMINISTRATION	R 106 308 498.63	71	R 159 562.64	0	R 4 751 101.26	3	R 8 323 450.17	6
PROGRAM 2 SOCIAL WELFARE SERVICES	R 212 977 996.27	70	R 565 441.84	0	R 13 297 092.51	4	R 24 021 719.05	8
PROGRAM 3 CHILDREN AND FAMILIES	R 170 008 071.27	70	R 470 079.97	0	R 10 593 600.98	4	R 20 289 514.75	8
PROGRAM 4 RESTORATIVE SERVICES	R 130 116 108.98	71	R 283 612.23	0	R 6 598 753.49	4	R 11 677 404.00	6
PROGRAM 5 DEVELOPMENT AND RESEARCH	R 88 444 441.45	70	R 253 228.14	0	R 4 985 380.37	4	R 8 910 079.50	7
Grand Total	R 707 855 116.60	70	R 1 731 924.82	0	R 40 225 928.61	4	R 73 222 167.47	7

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2020 and 31 March 2021

Salary band	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
Skilled (level 1-2)	R 20 145 959.48	62	R 61 497.41	0	R 2 904 014.29	9	R 5 008 685.00	15
Skilled (level 3-5)	R 149 390 439.12	66	R 294 618.85	0	R 15 163 476.56	7	R 27 147 023.23	12
Highly skilled production (levels 6-8)	R 275 450 530.27	72	R 802 996.38	0	R 15 688 510.41	4	R 27 870 540.96	7
Highly skilled supervision (levels 9-12)	R 211 664 570.61	73	R 569 272.66	0	R 5 972 527.84	2	R 12 481 614.86	4
Senior management (level 13-16)	R 21 059 332.47	63		0	R 480 092.00	1	R 590 863.92	2
OTHER CATEGORIES								
Contract (Levels 1-2)	R 15 294 300.65	79	R 3 539.52	0	R 0.00	0		0
Contract (Levels 3-5)	R 1 748 930.82	73	R 0.00	0	R 0.00	0	R 31 800.00	1
Contract (Levels 6-8)	R 7 445 636.40	73	R 0.00	0	R 17 307.51	0	R 58 725.00	1
Contract (Levels 9-12)	R 4 573 858.24	73	R 0.00	0	R 0.00	0	R 32 914.50	1
Contract (Levels 13-16)	R 1 081 558.54	71	R 0.00	0	R 0.00	0	R 0.00	0
Periodical Remuneration	R 0.00	0	R 0.00	0	R 0.00	0	R 0.00	0
Abnormal Appointment	R 0.00	0	R 0.00	0	R 0.00	0	R 0.00	0
Total	R 707 855 116.60	70	R 1 731 924.82	0	R 40 225 928.61	4	R 73 222 167.47	7

3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

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

Table 3.2.1 Employment and vacancies by programme as on 31 March 2021

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
PROGRAM 1 MANAGEMENT AND ADMINISTRATION	362	314	13	0
PROGRAM 2 SOCIAL WELFARE SERVICES	889	814	8	8
PROGRAM 3 CHILDREN AND FAMILIES	691	653	6	0
PROGRAM 4 RESTORATIVE SERVICES	641	568	11	3
PROGRAM 5 DEVELOPMENT AND RESEARCH	315	293	7	0
Total	2898	2642	9	11

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2021

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	245	220	10	1
Skilled(3-5)	1058	989	7	4
Highly skilled production (6-8)	1108	996	10	6
Highly skilled supervision (9-12)	452	409	10	0
Senior management (13-16)	35	28	20	0
Total	2898	2642	9	11

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	%Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATIVE RELATED	101	90	11	0
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	12	7	42	2
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	3	2	33	0
AUXILIARY AND RELATED WORKERS	406	397	2	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	193	173	10	1
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	5	5	0	0
COMMUNICATION AND INFORMATION RELATED	8	7	13	0
COMMUNITY DEVELOPMENT WORKERS	283	264	7	0
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	1	1	0	0
FINANCE AND ECONOMICS RELATED	7	6	14	0
FINANCIAL AND RELATED PROFESSIONALS	15	15	0	0
FINANCIAL CLERKS AND CREDIT CONTROLLERS	99	79	20	0
FOOD SERVICES AIDERS AND WAITERS	34	32	6	0
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	2	2	0	0
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1		100	0
HOUSEHOLD AND LAUNDRY WORKERS	3	2	33	0
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED	3	3	0	0
HOUSEKEEPERS LAUNDRY AND RELATED WORKERS	15	14	7	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	3	2	33	0
HUMAN RESOURCES CLERKS	95	87	8	0
HUMAN RESOURCES RELATED	28	25	11	0
INFORMATION TECHNOLOGY RELATED	1	1	0	0
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	6	4	33	0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	3	3	0	0
LEGAL RELATED	1		100	0
LIBRARY MAIL AND RELATED CLERKS	23	22	4	0
LIGHT VEHICLE DRIVERS	8	7	13	0
LOGISTICAL SUPPORT PERSONNEL	6	4	33	0
MATERIAL-RECORDING AND TRANSPORT CLERKS	81	72	11	0
MESSENGERS PORTERS AND DELIVERERS	23	19	17	0
NURSING ASSISTANTS	59	46	22	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	112	101	10	0

OTHER INFORMATION TECHNOLOGY PERSONNEL.	6	6	0	0
OTHER OCCUPATIONS	1	1	0	0
PROFESSIONAL NURSE	28	15	46	0
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS	2	1	50	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	73	68	7	0
SECURITY GUARDS	27	22	19	0
SECURITY OFFICERS	1	1	0	0
SENIOR MANAGERS	33	27	18	0
SOCIAL SCIENCES RELATED	6	4	33	0
SOCIAL SCIENCES SUPPLEMENTARY WORKERS	9	9	0	2
SOCIAL WORK AND RELATED PROFESSIONALS	893	833	7	1
STAFF NURSES AND PUPIL NURSES	6	4	33	0
TRADE LABOURERS	8	8	0	0
YOUTH WORKERS	165	151	9	5
Grand Total	2898	2642	9	11

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

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 2021

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
Salary Level 16	1	1	100	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	6	3	50	3	50
Salary Level 13	27	24	89	3	11.1
Total	35	28	80.0	7	20

Table 3.3.2 SMS post information as on 30 September 2020

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
Salary Level 16	1	1	100	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	7	3	43	4	57.1
Salary Level 13	29	25	86	4	13.8
Total	38	29	76.3	9	23.7

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2020 and 31 March 2021

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
Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	3
Total	0	0	3

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 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
As for the Recruitment processes not advertised within 6 months was due to the pandemic as the president announced lock

3.4 Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2020 and 31 March 2021

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)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0
Senior Management Service Band A	0	0	0	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
Total							

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 and 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

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 2020 and 31 March 2021

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
	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				

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

Table 3.4.4. Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 and 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0	0	0	0	0
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Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the grades determined by job evaluation	None
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3.5 Employment Changes

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2020 and 31 March 2021

Salary band	Number of employees at beginning of period-1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	174	31	4	2
Skilled (Levels 3-5)	878	96	17	2
Highly skilled production (Levels 6-8)	977	38	34	4
Highly skilled supervision (Levels 9-12)	426	5	7	2
Senior Management Service Band A (Level 13)	23	2	3	13
Senior Management Service Band B (Level 14)	3	0	0	0
Senior Management Service Band C (Level 15)	0	0	0	0
MEC & Senior Management Service Band D (Level 16)	1	0	0	0
Contracts	185	307	415	224
Periodical Remuneration	0	0	0	0
Abnormal Appointment	25	0	0	0
TOTAL	2692	474	466	18

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 and 31 March 2021

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATIVE RELATED	124	7	8	7
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	2	4	2	100
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	1	1	1	100
AUXILIARY AND RELATED WORKERS	381	2	3	1
BUILDING AND OTHER PROPERTY CARETAKERS	1	0	0	0
BUS AND HEAVY VEHICLE DRIVERS	3	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	160	25	21	14
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	23	1	3	13
COMMUNICATION AND INFORMATION RELATED	7	1	1	14
COMMUNITY DEVELOPMENT WORKERS	258	0	3	2
COMPUTER PROGRAMMERS.	1	0	0	0
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	1	0	0	0
FINANCE AND ECONOMICS RELATED	3	1	1	33
FINANCIAL AND RELATED PROFESSIONALS	37	0	1	8
FINANCIAL CLERKS AND CREDIT CONTROLLERS	49	6	4	8
FOOD SERVICES AIDERS AND WAITERS	30	13	11	37
FOOD SERVICES WORKERS	1	0	0	0
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	2	0	0	0
HOUSEHOLD AND LAUNDRY WORKERS	20	1	1	5
HOUSEKEEPERS LAUNDRY AND RELATED WORKERS	8	4	3	38
HUMAN RESOURCES & ORGANISATION DEVELOPMENT & RELATED PROF	19	9	14	74
HUMAN RESOURCES CLERKS	54	7	10	20

HUMAN RESOURCES RELATED	12	0	0	0
INFORMATION TECHNOLOGY RELATED	1	0	0	0
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	5	1	1	40
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	5	0	0	0
LIBRARY MAIL AND RELATED CLERKS	28	0	0	0
LIGHT VEHICLE DRIVERS	14	0	1	7
LOGISTICAL SUPPORT PERSONNEL	9	0	4	44
MATERIAL-RECORDING AND TRANSPORT CLERKS	18	2	1	11
MESSENGERS PORTERS AND DELIVERERS	12	1	2	25
NURSING ASSISTANTS	49	0	3	6
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	182	9	14	8
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	3	0	0	0
OTHER INFORMATION TECHNOLOGY PERSONNEL	5	1	0	0
OTHER OCCUPATIONS	1	0	0	0
PROFESSIONAL NURSE	16	5	5	31
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS	0	1	0	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	53	8	3	6
SECURITY GUARDS	22	0	0	0
SECURITY OFFICERS	1	0	0	0
SENIOR MANAGERS	21	1	2	10
SOCIAL SCIENCES RELATED	8	1	1	13
SOCIAL SCIENCES SUPPLEMENTARY WORKERS	50	203	206	412
SOCIAL WORK AND RELATED PROFESSIONALS	837	56	47	6
STAFF NURSES AND PUPIL NURSES	6	0	0	33
TRADE LABOURERS	3	5	0	0
YOUTH WORKERS	146	98	89	61
GRAND TOTAL	2692	474	466	18

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

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 2020 and 31 March 2021

Termination Type	Number	% of Total Resignations
Death	17	4
Resignation	33	7
Expiry of contract	402	86

Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	1	0
Retirement	10	2
Transfer to other Public Service Departments	10	2
Other	0	0
Total	473	101
Total number of employees who left as a % of total employment		

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 and 31 March 2021

Occupation	Employees 1 April 2021	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
ADMINISTRATIVE RELATED	124	0	0	106	86
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	2	0	0	2	100
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	1	0	0	1	100
AUXILIARY AND RELATED WORKERS	381	0	0	150	39
BUILDING AND OTHER PROPERTY CARETAKERS	1	0	0	1	100
BUS AND HEAVY VEHICLE DRIVERS	3	0	0	2	67
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	160	0	0	109	68
CLIENT INFORM CLERKS(SWITCHBOARD RECEPTION CLERKS)	23	0	0	18	78
COMMUNICATION AND INFORMATION RELATED	7	0	0	7	100
COMMUNITY DEVELOPMENT WORKERS	258	0	0	151	59
COMPUTER PROGRAMMERS.	1	0	0	1	100
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	1	0	0	1	100
FINANCE AND ECONOMICS RELATED	3	0	0	3	100
FINANCIAL AND RELATED PROFESSIONALS	37	0	0	31	84
FINANCIAL CLERKS AND CREDIT CONTROLLERS	49	2	4	38	78
FOOD SERVICES AIDES AND WAITERS	30	0	0	10	33
FOOD SERVICES WORKERS	1	0	0	1	100
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	2	0	0	1	50
HOUSEHOLD AND LAUNDRY WORKERS	20	0	0	8	40
HOUSEKEEPERS LAUNDRY AND RELATED WORKERS	8	0	0	5	63
HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT & RELATED PROFESSIONALS	19	0	0	4	21
HUMAN RESOURCES CLERKS	54	1	2	42	78
HUMAN RESOURCES RELATED	12	0	0	10	83
INFORMATION TECHNOLOGY RELATED	1	0	0	1	100
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	5	0	0	2	40
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUNICATORS	5	0	0	4	80
LIBRARY MAIL AND RELATED CLERKS	28	0	0	27	96
LIGHT VEHICLE DRIVERS	14	0	0	12	86
LOGISTICAL SUPPORT PERSONNEL	9	0	0	4	44
MATERIAL-RECORDING AND TRANSPORT CLERKS	18	1	6	13	72

MESSENGERS PORTERS AND DELIVERERS	12	0	0	7	58
NURSING ASSISTANTS	49	0	0	18	37
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	182	0	0	129	71
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	3	0	0	2	67
OTHER INFORMATION TECHNOLOGY PERSONNEL	5	0	0	5	100
OTHER OCCUPATIONS	1	0	0		0
PROFESSIONAL NURSE	16	0	0	5	31
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	53	0	0	43	81
SECURITY GUARDS	22	0	0	19	86
SECURITY OFFICERS	1	0	0	1	100
SENIOR MANAGERS	21	3	14	14	67
SOCIAL SCIENCES RELATED	8	0	0	4	50
SOCIAL SCIENCES SUPPLEMENTARY WORKERS	50	0	0	29	58
SOCIAL WORK AND RELATED PROFESSIONALS	837	4	1	433	52
STAFF NURSES AND PUPIL NURSES	6	0	0	2	33
TRADE LABOURERS	3	0	0	2	67
YOUTH WORKERS	146	0	0	26	18
TOTAL	2692	11	0	1504	56

Table 3.5.5 Promotions by salary band for the period 1 April 2020 and 31 March 2021

Salary Band	Employees 1 April 2020	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)	174	0	0	121	70
Skilled (Levels 3-5)	878	1	0	501	57
Highly skilled production (Levels 6-8)	977	3	0	560	57
Highly skilled supervision (Levels 9-12)	426	5	1	281	66
Senior management (Levels 13-16)	27	1	4	18	67
Contracts	185	1	1	23	12
Periodical Remuneration	0	0	0	0	0
Abnormal Appointment	25	0	0	0	0
TOTAL	2692	11	0	1504	56

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 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	11	0	0	0	14	0	0	0	25
Professionals	312	1	0	1	1038	6	0	11	1369
Technicians and associate professionals	187	2	0	1	548	5	0	2	745
Clerks	121	2	0	0	284	4	1	1	413
Service and sales workers	27	0	0	1	54	0	0	1	83
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	7	0	0	0	4	0	0	0	11
Plant and machine operators and assemblers	16	0	0	0	0	0	0	0	16
Elementary occupations	71	0	0	0	159	0	0	1	231
Total	752	5	0	3	2101	15	1	16	2893
Employees with disabilities	14	1	0	0	33	0	0	1	49

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2021

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	14	0	0	0	13	1	0	1	29
Professionally qualified and experienced specialists and mid-management	45	2		0	179	4	0	6	236
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	269	2	0	1	930	7	1	8	1218
Semi-skilled and discretionary decision making	300	1	0	1	661	3	0		966
Unskilled and defined decision making	124	0	0	1	317		0	1	443
NON-PERMANENT WORKER	4	0	0		19		0		23
Total	756	5	0	3	2120	15	1	16	2916
Employees with disabilities	14	1	0	0	33	0	0	1	49

Table 3.6.3 Recruitment for the period 1 April 2020 to 31 March 2021

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	0	0	1	2
Professionally qualified and experienced specialists and mid-management	3	0	0	0	2				5
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	27	0	0	0	50	0	0	0	77
Semi-skilled and discretionary decision making	59	0	0	0	48	0	0	0	107
Unskilled and defined decision making	94	0	0	1	188	0	0	0	283
TRANSFERS TO THE DEPARTMENT	1	0	0	0	4	0	0	0	5
Total	183	0	0	1	289	0	0	1	474
TOTAL INCLUDING TRANSFERS TO DEPARTMENT	184	0	0	1	293	0	0	1	479
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 3.6.4 Promotions for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<i>Top Management</i>									
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	6	0	0	0	7
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	2	0	0	0	9	0	0	0	11
Employees with disabilities					1				1

Table 3.6.5 Terminations for the period 1 April 2020 to 31 March 2021

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	3	0	0	0	4
Professionally qualified and experienced specialists and mid-management									
	4	0	0	0	2	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents									
	28	0	0	0	46	0	0	0	74
Semi-skilled and discretionary decision making	14	0	0	0	8	0	0	0	22
Unskilled and defined decision making	138			1	221	0	0	0	360
Total	185	0	0	1	280	0	0	0	466
Employees with Disabilities	2								2

Table 3.6.6 Disciplinary action for the period 1 April 2020 to 31 March 2021

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
None	0	0	0	0	0	0	0	0	0

Table 3.6.7 Skills development for the period 1 April 2020 to 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	01	0	0	0	0	0	0	0	01
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	01	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7 Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2020

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
Head of Department	01	0	0	0%
Salary Level 16	0	0	0	0%
Salary Level 15	0	0	0	0%
Salary Level 14	3	3	2	66%
Salary Level 13	27	27	27	100%
Total	31	30	29	96%

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2022.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2022

Reasons
COVID regulations

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2021

Reasons
None

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	33	752	4%	680,313.23	20,615.60
Female	133	2101	6%	2,489,116.85	18,715.20
Asian					
Male	0	0	0%	0	0
Female	0	0	0%	48,131.22	24,065.60
Coloured					
Male	0	5	0%	0	0
Female	2	15	13%	0	0
White					
Male	0	0	0%	0	0
Female	0	16	0%	0	0
Total	168	2893	6%	3,217,561.30	19,152.20

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	11	202	5	R 83 125.76	R 7 556.90	0
Skilled (level 3-5)	59	954	6	R 781 574.76	R 13 247.00	0
Highly skilled production (level 6-8)	53	979	5	R 1 061 065.08	R 20 020.10	0
Highly skilled supervision (level 9-12)	45	428	11	R 1 291 795.70	R 28 706.60	0
Contract (Levels 1-12)	0	300	0	R 0.00	R 0.00	0
Total	168	2863	6	R 3 217 561.30	R 19 152.20	0

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
ADMINISTRATIVE RELATED	7	121	6	R 196 973.34	R 28 139.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	2	5	40	R 26 333.70	R 13 166.90
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	1	2	50	R 39 165.12	R 39 165.10
AUXILIARY AND RELATED WORKERS	27	380	7	R 324 972.66	R 12 036.00
BUILDING AND OTHER PROPERTY CARETAKERS	0	1	0	R 0.00	R 0.00
BUS AND HEAVY VEHICLE DRIVERS	0	3	0	R 0.00	R 0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	9	162	6	R 73 820.76	R 8 202.30

CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	2	21	10	R 28 223.58	R 14 111.80
COMMUNICATION AND INFORMATION RELATED	0	8	0	R 0.00	R 0.00
COMMUNITY DEVELOPMENT WORKERS	31	252	12	R 665 798.76	R 21 477.40
COMPUTER PROGRAMMERS.	0	1	0	R 0.00	R 0.00
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	0	1	0	R 0.00	R 0.00
FINANCE AND ECONOMICS RELATED	0	4	0	R 0.00	R 0.00
FINANCIAL AND RELATED PROFESSIONALS	6	35	17	R 195 199.38	R 32 533.20
FINANCIAL CLERKS AND CREDIT CONTROLLERS	5	53	9	R 73 957.08	R 14 791.40
FOOD SERVICES AIDERS AND WAITERS	0	31	0	R 0.00	R 0.00
FOOD SERVICES WORKERS	0	1	0	R 0.00	R 0.00
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	0	2	0	R 0.00	R 0.00
HOUSEHOLD AND LAUNDRY WORKERS	2	20	10	R 9 305.00	R 4 652.50
HOUSEKEEPERS LAUNDRY AND RELATED WORKERS	0	9	0	R 0.00	R 0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	0	7	0	R 0.00	R 0.00
HUMAN RESOURCES CLERKS	5	58	9	R 61 749.21	R 12 349.80
HUMAN RESOURCES RELATED	1	12	8	R 16 968.84	R 16 968.80
INFORMATION TECHNOLOGY RELATED	0	1	0	R 0.00	R 0.00
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	0	4	0	R 0.00	R 0.00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	0	5	0	R 0.00	R 0.00
LIBRARY MAIL AND RELATED CLERKS	0	28	0	R 0.00	R 0.00
LIGHT VEHICLE DRIVERS	2	13	15	R 39 435.51	R 19 717.80
LOGISTICAL SUPPORT PERSONNEL	0	5	0	0.00	R 0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS	1	19	5	R 18 993.60	R 18 993.60
MESSENGERS PORTERS AND DELIVERERS	0	10	0	R 0.00	R 0.00
NURSING ASSISTANTS	0	46	0	R 0.00	R 0.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	13	177	7	R 273 462.15	R 21 035.60
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	1	3	33	R 55 975.05	R 55 975.10
OTHER INFORMATION TECHNOLOGY PERSONNEL.	0	6	0	R 0.00	R 0.00
OTHER OCCUPATIONS	0	1	0	R 0.00	R 0.00
PROFESSIONAL NURSE	0	16	0	R 0.00	R 0.00
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS	0	1	0	R 0.00	R 0.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	4	57	7	R 76 065.72	R 19 016.40
SECURITY GUARDS	0	22	0	R 0.00	R 0.00
SECURITY OFFICERS	0	1	0	R 0.00	R 0.00
SENIOR MANAGERS	0	24	0	R 0.00	R 0.00
SOCIAL SCIENCES RELATED	0	7	0	R 0.00	R 0.00
SOCIAL SCIENCES SUPPLEMENTARY WORKERS	1	220	1	R 19 468.02	R 19 468.00
SOCIAL WORK AND RELATED PROFESSIONALS	47	870	5	R 1 006 188.92	R 21 408.30
STAFF NURSES AND PUPIL NURSES	0	4	0	R 0.00	R 0.00
TRADE LABOURERS	0	7	0	R 0.00	R 0.00
YOUTH WORKERS	1	157	1	R 15 504.90	R 15 504.90
TOTAL	168	2893	6	R 3 217 561.30	R 19 152.20

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;

- (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
- (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
- (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021

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	25	0	R 0.00	R 0.00	0
Band B	0	3	0	R 0.00	R 0.00	0
Band C	0	0	0	R 0.00	R 0.00	0
Band D	0	1	0	R 0.00	R 0.00	0
Contract	0	1	0	R 0.00	R 0.00	0
Total	0	30	0	R 0.00	R 0.00	0

3.9 Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2020 and 31 March 2021

Salary band	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	2	50	2	50	0	0
Senior Management (13-16)	0	0	0	0	0	0
Contract levels (1-2)	1	25	1	25	0	0
Contract Levels (3-5)	0	0	0	0	0	0
Contract Levels (6-8)	1	25	1	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Periodical Remuneration	0	0	0	0	0	0
Abnormal Appointments	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	4	100	4	100	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2020 and 31 March 2021

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative related professionals	1	25	1	25	0	0
Human Resource & organisational development & related professionals	1	25	1	25	0	0
Social work and related professionals	2	50	2	50	0	0
Total	4	100	4	100	0	0

3.10 Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	1141	82	186	11	6	R 634 648.99
Skilled (levels 3-5)	3719	83	581	36	6	R 3 217 190.15
Highly skilled production (levels 6-8)	3503	82	615	38	6	R 5 100 753.91
Highly skilled supervision (levels 9 -12)	1630	87	242	15	7	R 4 207 975.61
Top and Senior management (levels 13-16)	56	95	10	1	6	R 241 872.30
Total	10049	83	1634	100	6	R 13 402 440.96

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2020

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	235	95	11	22	21	R 144 188.64
Skilled (Levels 3-5)	293	100	14	28	21	R 253 233.60
Highly skilled production (Levels 6-8)	968	100	18	35	54	R 1 436 360.97
Highly skilled supervision (Levels 9-12)	596	100	8	16	75	R 1 504 501.48
Senior management (Levels 13-16)		0		0	0	
Total	2092	99	51	100	41	R 3 338 284.69

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

Table 3.10.3 Annual Leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	3642	326	11
Skilled Levels 3-5)	15142	875	17
Highly skilled production (Levels 6-8)	16294.42	989	16
Highly skilled supervision (Levels 9-12)	8587	432	20
Senior management (Levels 13-16)	513	29	18
Total	44178.42	2651	17

Table 3.10.4 Capped leave for the period 1 January 2020 to 31 December 2020

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 on 31 March 2021
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	1

Highly skilled production (Levels 6-8)	0	0	0	2
Highly skilled supervision (Levels 9-12)	0	0	0	9
Senior management (Levels 13-16)	0	0	0	16
Total	0	0	0	3

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

Table 3.10.5 Leave payouts for the period 1 April 2020 and 31 March 2021

Reason	Total amount	Number of employees	Average per employee
Leave payout for 2020/21 due to non-utilisation of leave for the previous cycle	R 0.00	0	R 0.00
Capped leave payouts on termination of service for 2020/21	R 0.00	0	R 0.00
Current leave payout on termination of service for 2020/21	R 1 399 638.08	26	R 53 832.00
Total	R 1 399 638.08	26	R 53 832.00

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
Employee's within the Youth Category (18-35 age group)	Education and Awareness programmes

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.	Yes		The Employee Health and Wellness is the Sub-Directorate in the Human Capital Management: Director is Mr A.J. Mokgwasa.
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.	Yes		The Employee Health and Wellness Sub-Directorate has 5 staff members 4.5 Million
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.	Yes		The Su-Directorate implements Four Pillars:- 1) HIV and AIDS, TB and Disease Management 2) Health and Productivity Management 3) Safety, Health, Environment, Risk and Quality Management 4) Wellness Management
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.	Yes		Occupational Health and Safety and Maintenance Strategic Committee i. Acting Chief Director for Corporate Services : Mr A.Mokgwasa ii. Acting Chief Director for District and Institution Support : Mr I.K Kgobe iii. District Director for Dr R.S.M. Mr M.D. Sethauno

			iv. District Director for Bojanala : Ms M. Legana v. District Director for Ngaka Modiri Molema : Ms B. Sityi vi. Acting District Director for Dr Kenneth Kaunda Mr Hlase vii. Deputy Director: Infrastructure: Mr O. Kgobokoe viii. Deputy Director EHW: Mr Mosadi
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.	Yes		Recruitment and Selection Policy Employment Equity Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Advocacy, Education and Awareness Programme Promotion of Human Rights and Employment Equity in the Workplace
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		VCT has become part of the general health Screening Programme. This reduces the Stigma of VCT. But for the year under review due to the COVID pandemic, no testing was done
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		The Department conducted a joint research between EHW and Research on the Utilisation of EHW in the Department.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2020 and 31 March 2021

Total number of Collective agreements	None
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The following table summarises 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 2020 and 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	01	7%
Written warning	02	13%
Final written warning	06	40%
Suspended without pay	02	13%
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	04	27%
Total	15	100%

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	None
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 and 31 March 2021

Type of misconduct	Number	% of total
Professional misconduct	03	25%
Absenteeism	03	25%
Insubordination	02	17%
Misrepresentation	02	17%
Negligence	01	8%
Bringing the department into disrepute	01	8%
Total	12	100%

Table 3.12.4 Grievances logged for the period 1 April 2020 and 31 March 2021

Grievances	Number	% of Total
Number of grievances resolved	17	50%
Number of grievances not resolved	17	50%
Total number of grievances lodged	34	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2020 and 31 March 2021

Disputes	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	0	0
Total number of disputes lodged	n/a	N/A

Table 3.12.6 Strike actions for the period 1 April 2020 and 31 March 2021

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2020 and 31 March 2021

Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost of suspension(R'000)	n/a

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 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0

Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	0	0	0	0	0
	Male	0	0	0	0	0
Total		0	0	0	0	0

Table 3.13.2 Training provided for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnship	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals				CIP		
	Female	0	0	65	0	65
	Male	0	0	45	0	45
				Mentoring and coaching		
	Female	0	0	11	0	11
	Male	0	0	9	0	9
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	0	0	0	0	0
	Male	0	0	0	0	0
Total		0	0	130	0	130

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 2020 and 31 March 2021

Nature of injury on duty	Number	% of total
Required basic medical attention only	7	106,82
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	1	15,26
Total	11	

3.15 Utilisation of Consultants

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

- (a) The rendering of expert advice;

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2020 and 31 March 2021

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
None	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDI) for the period 1 April 2020 and 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2020 and 31 March 2021

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
0	0	0	0

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 (HDI) for the period 1 April 2020 and 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
N/A	0	0	0

3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2020 and 31 March 2021

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
Total	0	0	0	0

PART E

FINANCIAL INFORMATION



Report of the auditor-general to the North West Provincial Legislature on vote no. 12: Department of Social Development

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the North West Department of Social Development set out on pages 144 to 205, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes to the 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 North West Department of Social Development as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury the requirements of the Public Finance Management Act of South Africa, Act No. 1 of 1999 (PFMA) and the Division of Revenue Act of South Africa, 2020 (Act No. 4 of 2020) (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 auditor-general's responsibilities for the audit of the financial statements section of this auditor's 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.

Irregular expenditure

7. As disclosed in note 23 to the financial statements, irregular expenditure of R172 656 000 was incurred in the current year and irregular expenditure of R655 718 000 from prior years was still not investigated.



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 206 to 213 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

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 and the requirements of the PFMA and the 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 there is no realistic alternative but to do so.

Auditor-general's responsibilities 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 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 the 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

Introduction and scope

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
15. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting



framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021:

Programme	Pages in the annual performance report
Programme 3 – Children and Families	52-65

17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
18. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:
 - Programme 3 - Children and Families

Other matters

19. I draw attention to the matters below.

Adjustment of material misstatements

20. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 3 – Children and Families. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Achievement of planned targets

21. Refer to the annual performance report on pages 52 to 65 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets.

Report on audit of compliance with legislation

Introduction and scope

22. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
23. The material findings on compliance with specific matters in key legislation are as follows:

Expenditure management

24. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R172 656 000, as disclosed in note 23 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by competitive bidding process not followed for procurement of security services and leasing of office buildings.



Procurement and contract management

25. Some of the goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by Treasury Regulation 16A6.1 and paragraph 3.3.1 of Practice Note 8 of 2007/2008. Similar non-compliance was also reported in the prior year.
26. Some of the goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by Treasury Regulation 16A6.1 and paragraph 3.4.1 of Practice Note 8 of 2007/2008. Similar non-compliance was reported in the previous year.

Consequence management

27. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into irregular expenditure were not performed

Other information

28. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report annual report. The other information does not include the financial statements, the auditor's report thereon and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
29. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
30. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information 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.
31. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

32. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the performance report and the findings on compliance with legislation included in this report.
33. The leadership did not adequately exercise appropriate oversight over performance reporting, compliance monitoring and related internal controls. Policies and procedures did not adequately guide performance and compliance activities. Further, material misstatements were identified in the annual performance report that were subsequently corrected.
34. Management's internal controls and processes over the preparation and presentation of performance information were not adequate to ensure that the performance report were free from material misstatements. Non-compliance with laws and regulations may have been prevented had compliance control measures been implemented and monitored. Policies and procedures do not always adequately guide performance activities or action plans to address prior year audit findings.



35. The positive efforts and recommendations from the audit committee and internal audit was ineffective as risks identified during the risk assessment process relating to performance reporting and compliance with laws and regulations were not adequately monitored by management resulting in weaknesses in the internal control environment. This resulted in identification of material misstatements in the annual performance report submitted for audit as well as material non-compliance with legislation.

Auditor-General

Rustenburg

27 August 2021



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence



Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the separate financial statements, and the procedures performed on reported performance information for selected programmes and on the department’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the separate financial statements as described in the auditor’s report, I also:
 - identify and assess the risks of material misstatement of the separate 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 by the accounting officer.
 - conclude on the appropriateness of the accounting officer’s use of the going concerns basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the ability of the North West Department of Social Development 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 the opinion on the financial statements. My conclusions are based on the information available to me at the date of the auditor’s report. However, future events or conditions may cause a department to cease to continue as a going concern.
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. 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.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and communicate to them all relationships and other matters that may reasonably be thought to have a bearing on my independence and where applicable, action taken to eliminate threats or safeguards applied.



ANNUAL FINANCIAL STATEMENTS

Insert the department's word version of the audited annual financial statements.

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.

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are

	recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: - it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and - the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	Accrued expenditure payable Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable. Accrued expenditure payable is measured at cost.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases

	Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	Aid assistance received Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11	Prepayments and advance Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. <Indicate when prepayments are expensed and under what circumstances.>
12	Loans and receivables Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written off. Write-offs are made according to the department's write-off policy.
13	Investments Investments are recognised in the statement of financial position at cost.
14	Financial assets

14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial. 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.
14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15	Payables Loans and payables are recognised in the statement of financial position at cost.
16	Capital Assets
16.1	Immovable capital assets Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.
16.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. [Add this sentence on biological assets if the department has elected to revalue its biological assets at reporting date] Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.
16.3	Intangible assets

	Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.
17	Provisions and Contingents
17.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	Contingent assets Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department
17.4	Commitments Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.
18	Unauthorised expenditure Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery.

	Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
19	Fruitless and wasteful expenditure Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
20	Irregular expenditure Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
21	Changes in accounting policies, accounting estimates and errors Changes in accounting policies that are effected by management have been applied retrospectively 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 change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. 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.
22	Events after the reporting date 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 nonadjusting events after the reporting date have been disclosed in the notes to the financial statements.
23	Principal-Agent arrangements The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. 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.
24	Departures from the MCS requirements There were no departures from the Modified Cash Standard requirements, the financial statements present fairly the department's primary and secondary information and the department complied with the Modified Cash Standard.

25	Capitalisation reserve The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
26	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
27	Related party transactions A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.
28	Inventories(Effective from 1 April 2017) At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.
29	Public-Private Partnerships 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. 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.
30	Accruals and Payables not Recognised A summary of accruals and payables not recognised (other than those relating to employee benefits) is disclosed per economic classification. A presentation of a summarised aging of those accruals and payables not recognised differentiating between 30 day accruals and payables not recognised and those that are more than 30 days old is disclosed .

NORTH WEST: SOCIAL DEVELOPMENT
Appropriation Statement
for the year ended 31 March 2021

Appropriation per programme									
Programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Vote funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. ADMINISTRATION	208 169	-	4 745	212 914	208 424	4 490	97,9%	216 571	215 440
2. SOCIAL WELFARE SERVICES	535 339	-	17 588	552 927	525 024	27 903	95,0%	574 090	572 802
3. CHILDREN AND FAMILIES	524 167	-	(7 518)	516 649	433 362	83 287	83,9%	461 706	461 687
4. RESTORATIVE SERVICES	216 545	-	(10 070)	206 475	233 246	26 771	113,0%	290 921	283 173
5. DEVELOPMENT AND RESEARCH	216 906	-	(4 745)	212 161	196 871	15 290	92,8%	179 645	170 625
Programme sub total	1 761 126	-	-	1 761 126	1 616 927	144 199	91,8%	1 722 033	1 683 727
Statutory Appropriation	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
TOTAL	1 761 126	-	-	1 761 126	1 616 927	144 199	91,8%	1 722 033	1 683 727
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts								82	
NRF Receipts								-	
Aid assistance								-	
Actual amounts per Statement of Financial Performance (Total)				1 761 126				1 722 115	
Add: Aid assistance									-
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance Expenditure					1 616 927				1 683 727

Appropriation per economic classification									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 358 814	-	-	1 358 814	1 291 752	67 062	95,1%	1 332 580	1 310 414
Compensation of employees	1 023 271	-	-	1 023 271	1 001 201	22 070	97,8%	993 538	990 389
Salaries and wages	886 413	4 727	-	891 140	837 674	53 466	94,0%	846 649	834 032
Social contributions	136 858	(4 727)	-	132 131	163 527	(31 396)	123,8%	147 289	156 357
Goods and services	335 543	(52)	(12)	335 479	290 497	44 982	86,6%	338 626	319 057
Administrative fees	960	(86)	-	874	233	581	26,8%	1 600	1 184
Advertising	2 513	402	-	2 915	1 550	1 365	53,2%	4 263	2 874
Minor assets	2 840	201	-	3 041	346	2 695	11,4%	3 202	2 038
Audit costs: External	4 744	760	-	5 504	5 424	80	98,5%	6 169	6 082
Bursaries: Employees	131	-	-	131	17	114	13,0%	-	-
Catering: Departmental activities	19 007	(6 937)	1 059	13 029	6 349	6 680	48,4%	9 251	8 082
Communication (G&S)	6 233	2 887	-	9 120	9 120	317	96,5%	8 482	7 076
Computer services	1 341	977	341	2 659	2 457	202	92,4%	2 620	2 158
Consultants: Business and advisory services	3 633	(1 936)	-	1 697	599	1 098	35,3%	1 527	1 014
Laboratory services	-	(5)	-	(5)	-	(5)	-	-	-
Legal services	441	(266)	-	175	-	175	-	955	952
Contractors	4 528	(2 392)	-	2 136	96	2 040	4,0%	1 961	1 124
Agency and support / outsourced services	19 773	(17 466)	-	2 307	1 876	431	81,3%	54 686	44 758
Fleet services (including government motor transport)	8 664	6 335	-	13 999	13 256	(757)	100,4%	9 472	9 551
Inventory: Clothing material and accessories	1 636	(703)	-	933	814	119	87,2%	1 449	1 423
Inventory: Food and food supplies	79 047	(12 105)	(6 980)	59 962	50 777	9 185	84,7%	14 238	16 588
Inventory: Fuel, oil and gas	728	75	-	803	502	301	62,5%	715	519
Inventory: Learner and teacher support material	569	(569)	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 259	(1 194)	-	1 065	263	802	24,7%	1 712	1 708
Inventory: Medical supplies	2 318	236	-	2 554	1 442	1 112	56,5%	676	528
Inventory: Medicine	1 967	(825)	-	1 142	431	711	37,7%	492	35
Inventory: Other supplies	3 008	872	-	3 880	2 644	1 236	68,1%	9 608	3 145
Consumable supplies	20 788	1 129	(7 718)	14 199	8 811	5 388	60,6%	10 268	7 622
Consumable: Stationery, printing and office supplies	5 076	(76)	-	5 000	2 278	2 722	45,4%	7 666	4 417
Operating leases	63 935	291	-	64 216	60 375	3 841	94,0%	60 644	61 004
Property payments	47 814	43 061	10 133	101 008	89 365	11 643	88,5%	79 576	70 382
Transport provided: Departmental activity	1 463	(10)	-	1 453	-	1 453	-	6 156	4 679
Travel and subsistence	14 380	(3 403)	2 953	13 930	27 184	(13 254)	195,1%	30 400	50 986
Training and development	9 464	(7 033)	-	2 431	880	1 551	36,2%	3 291	2 443
Operating payments	3 274	(636)	200	2 838	701	2 137	25,3%	1 801	1 990
Venues and facilities	3 287	(1 036)	-	2 251	949	1 302	42,2%	5 110	3 661
Rental and hiring	922	(588)	-	334	247	87	74,0%	654	455
Interest and rent on land	-	52	12	64	54	10	84,4%	16	968
Interest (incl. interest on unitary payments (PPP))	-	52	12	64	54	10	84,4%	16	968
Transfers and subsidies	381 162	-	-	381 162	385 378	75 724	80,1%	353 249	346 980
Departmental agencies and accounts	2 860	241	-	3 121	3 121	-	100,0%	2 730	2 730
Departmental agencies	2 860	241	-	3 121	3 121	-	100,0%	2 730	2 730
Non-profit institutions	375 644	-	-	375 644	300 172	75 472	79,9%	347 275	341 419
Households	2 578	(241)	-	2 337	2 085	252	89,2%	3 244	2 831
Social benefits	-	-	-	-	-	-	-	3 244	2 831
Other transfers to households	2 578	(241)	-	2 337	2 085	252	89,2%	-	-
Payments for capital assets	21 210	-	-	21 210	19 650	1 560	92,6%	36 204	26 333
Buildings and other fixed structures	3 043	-	-	3 043	2 957	86	97,2%	15 695	5 827
Buildings	3 043	-	-	3 043	2 957	86	97,2%	15 695	5 827
Machinery and equipment	18 167	-	-	18 167	16 693	1 474	91,9%	20 509	20 506
Transport equipment	4 834	(800)	-	4 034	4 034	-	100,0%	4 037	4 001
Other machinery and equipment	13 333	800	-	14 133	12 659	1 474	89,6%	16 472	16 505
Payment for financial assets	-	-	-	-	(147)	147	-	-	-
TOTAL	1 761 126	-	-	1 761 126	1 616 927	144 199	91,8%	1 722 033	1 683 727

Programme 1: ADMINISTRATION									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. OFFICE OF THE MEC	10 641	-	-	10 641	10 326	315	97,0%	12 902	10 424
2. CORPORATE SERVICES	127 664	-	5 086	132 750	131 423	1 327	99,0%	133 978	142 326
3. DISTRICT MANAGEMENT	69 664	-	(341)	69 523	66 675	2 848	95,9%	69 691	62 600
	208 169	-	4 745	212 914	208 424	4 490	97,9%	216 571	215 440
Economic classification									
Current payments	202 500	-	4 745	207 245	202 987	4 258	97,9%	206 676	205 653
Compensation of employees	150 779	-	-	150 779	149 502	1 277	99,2%	150 772	150 166
Salaries and wages	128 624	-	-	128 624	127 539	1 085	99,2%	128 369	128 622
Social contributions	22 155	-	-	22 155	21 963	192	99,1%	22 403	21 544
Goods and services	51 721	(17)	4 745	56 449	53 488	2 961	94,7%	55 888	55 442
Administrative fees	235	20	-	315	198	117	62,9%	447	396
Advertising	352	(166)	-	186	55	131	29,6%	837	808
Minor assets	596	(401)	-	195	114	81	58,5%	914	676
Audit costs: External	4 740	-	-	4 740	4 740	-	100,0%	5 599	5 516
Catering: Departmental activities	548	(15)	(341)	192	131	61	68,2%	918	861
Communication (G&S)	1 131	-	-	1 131	1 157	26	102,3%	1 083	978
Computer services	742	500	341	1 583	1 583	-	100,0%	2 346	2 158
Consultants: Business and advisory services	248	207	-	455	319	136	70,1%	500	405
Legal services	225	(50)	-	175	-	175	-	738	737
Contractors	171	(33)	-	138	-	138	-	69	-
Fleet services (including government motor transport)	500	400	-	900	900	-	100,0%	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	150	29
Inventory: Food and food supplies	-	8	-	8	5	3	62,5%	159	159
Inventory: Fuel, oil and gas	-	2	-	2	4	(2)	200,0%	-	-
Inventory: Other supplies	-	70	-	70	44	26	62,9%	-	-
Consumable supplies	628	190	-	818	692	126	84,6%	887	432
Consumable: Stationery, printing and office supplies	2 129	(675)	-	1 454	814	640	56,0%	1 647	1 060
Operating leases	24 314	185	-	24 499	23 876	623	97,5%	22 574	21 963
Property payments	9 776	(837)	4 745	13 684	12 393	1 291	90,6%	9 940	8 729
Transport provided: Departmental activity	186	-	-	186	-	186	-	100	53
Travel and subsistence	3 603	645	-	4 248	5 536	(1 288)	130,3%	6 027	9 478
Training and development	846	-	-	846	429	417	50,7%	91	174
Operating payments	293	-	-	293	314	(21)	107,2%	402	370
Venues and facilities	398	(170)	-	228	164	64	71,9%	658	417
Interest and rent on land	-	17	-	17	17	-	100,0%	16	45
Interest (incl. interest on unitary payments (PPP))	-	17	-	17	17	-	100,0%	16	45
Transfers and subsidies	5 450	-	-	5 450	5 206	252	95,4%	5 974	5 464
Departmental agencies and accounts	2 880	241	-	3 121	3 121	-	100,0%	2 730	2 730
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	2 880	241	-	3 121	3 121	-	100,0%	2 730	2 730
Households	2 578	(241)	-	2 337	2 085	252	89,2%	3 244	2 764
Social benefits	-	-	-	-	-	-	-	3 244	2 764
Other transfers to households	2 578	(241)	-	2 337	2 085	252	89,2%	-	-
Payments for capital assets	211	-	-	211	84	127	39,8%	3 921	4 293
Machinery and equipment	211	-	-	211	84	127	39,8%	3 921	4 293
Other machinery and equipment	211	-	-	211	84	127	39,8%	3 921	4 293
Payment for financial assets	-	-	-	-	147	(147)	-	-	-
	208 169	-	4 745	212 914	208 424	4 490	97,9%	216 571	215 440

Subprogramme: 1.1: OFFICE OF THE MEC									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	10 544	-	-	10 544	10 266	278	97,4%	12 010	9 541
Compensation of employees	8 513	-	-	8 513	8 513	-	100,0%	9 017	7 205
Salaries and wages	7 732	-	-	7 732	7 732	-	100,0%	8 277	6 340
Social contributions	781	-	-	781	781	-	100,0%	740	865
Goods and services	2 031	-	-	2 031	1 753	278	86,3%	2 993	2 336
Administrative fees	97	-	-	97	81	16	83,5%	192	141
Advertising	97	(97)	-	-	-	-	-	207	199
Minor assets	227	(100)	-	127	-	127	-	225	218
Communication (G&S)	-	90	-	90	80	10	88,9%	81	-
Contractors	77	(35)	-	42	-	42	-	23	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	110	-
Consumable supplies	129	-	-	129	93	36	72,1%	50	44
Consumable: Stationery, printing and office supplies	500	(460)	-	40	50	(10)	125,0%	351	159
Operating leases	-	241	-	-	16	(16)	-	-	-
Travel and subsistence	840	352	-	1 192	1 133	59	95,1%	1 713	1 561
Operating payments	-	275	-	275	270	5	98,2%	-	-
Venues and facilities	64	(25)	-	39	30	9	76,9%	41	14
Transfers and subsidies	-	-	-	-	-	-	-	800	796
Households	-	-	-	-	-	-	-	800	796
Social benefits	-	-	-	-	-	-	-	800	796
Payments for capital assets	97	-	-	97	60	37	61,9%	92	87
Machinery and equipment	97	-	-	97	60	37	61,9%	92	87
Other machinery and equipment	97	-	-	97	60	37	61,9%	92	87
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	10 641	-	-	10 641	10 326	315	97,0%	12 902	10 424

Subprogramme: 1.2: CORPORATE SERVICES										
Economic classification	2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000		R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	122 092	-	5 086	127 178	126 046	1 132	99.1%	125 718	133 980	
Compensation of employees	89 132	-	-	89 132	89 131	1	100.0%	90 067	96 398	
Salaries and wages	75 553	-	-	75 553	75 809	(256)	100.3%	75 793	83 228	
Social contributions	13 579	-	-	13 579	13 322	257	96.1%	14 274	13 170	
Goods and services	32 960	(4)	5 086	38 042	36 911	1 131	97.0%	35 651	37 536	
Administrative fees	198	(80)	-	138	117	21	84.6%	255	255	
Advertising	255	(69)	-	186	55	131	29.6%	570	581	
Minor assets	47	(247)	-	(200)	-	(200)	-	234	234	
Audit costs: External	4 740	-	-	4 740	4 740	-	100.0%	5 471	5 388	
Catering: Departmental activities	190	(93)	-	97	79	18	81.4%	202	186	
Communication (G&S)	13	13	-	7	7	6	83.3%	33	31	
Computer services	742	500	341	1 583	1 583	-	100.0%	2 346	2 159	
Consultants: Business and advisory services	248	207	-	455	319	136	70.1%	390	317	
Legal services	225	(50)	-	175	-	175	-	738	737	
Contractors	94	-	-	94	-	94	-	10	3	
Fleet services (including government motor transport)	500	400	-	900	900	-	100.0%	-	29	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	40	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	159	159	
Inventory: Fuel, oil and gas	-	2	-	2	4	(2)	200.0%	-	-	
Consumable supplies	205	100	-	305	355	(50)	116.4%	125	1	
Consumable: Stationery, printing and office supplies	267	134	-	401	276	125	68.8%	520	296	
Operating leases	12 534	-	-	12 534	12 613	(79)	100.6%	14 345	14 295	
Property payments	9 521	(900)	4 745	13 366	11 775	1 591	88.1%	6 387	6 285	
Travel and subsistence	2 099	349	-	2 448	3 578	(1 130)	146.2%	3 038	5 781	
Training and development	750	-	-	750	429	321	57.2%	-	174	
Operating payments	293	(275)	-	18	22	(4)	122.2%	352	343	
Venues and facilities	52	(15)	-	37	59	(22)	159.5%	434	285	
Interest and rent on land	-	4	-	4	4	-	100.0%	-	44	
Interest (Incl. interest on unitary payments (PPP))	-	4	-	4	-	-	100.0%	-	44	
Transfers and subsidies	5 458	-	-	5 458	5 206	252	95.4%	5 174	4 688	
Departmental agencies and accounts	2 880	241	-	3 121	3 121	-	100.0%	2 730	2 730	
Departmental agencies (non-business entities)	2 880	241	-	3 121	3 121	-	100.0%	2 730	2 730	
Households	2 578	(241)	-	2 337	2 085	252	89.2%	2 444	1 968	
Social benefits	-	-	-	-	-	-	-	2 444	1 968	
Other transfers to households	2 578	(241)	-	2 337	2 085	252	89.2%	-	-	
Payments for capital assets	114	-	-	114	24	90	21.1%	3 086	3 648	
Machinery and equipment	114	-	-	114	24	90	21.1%	3 086	3 648	
Other machinery and equipment	114	-	-	114	24	90	21.1%	3 086	3 648	
Payment for financial assets	-	-	-	-	147	(147)	-	-	-	
Total	127 664	-	5 086	132 750	131 423	1 327	99.0%	133 978	142 326	

Subprogramme: 1.3: DISTRICT MANAGEMENT									
Economic classification	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	69 864	-	(341)	69 523	66 675	2 848	95.9%	68 948	62 132
Compensation of employees	53 134	-	-	53 134	51 858	1 276	97.6%	51 688	46 563
Salaries and wages	45 339	-	-	45 339	43 998	1 341	97.0%	44 299	39 054
Social contributions	7 795	-	-	7 795	7 860	(65)	100.8%	7 389	7 509
Goods and services	16 730	(13)	(341)	16 376	14 804	1 572	90.4%	17 244	15 568
Administrative fees	-	80	-	80	-	80	-	-	-
Advertising	-	-	-	-	-	-	-	60	28
Minor assets	322	(54)	-	268	114	154	42.5%	455	224
Audit costs: External	-	-	-	-	-	-	-	128	128
Catering: Departmental activities	358	78	(341)	95	52	43	54.7%	716	695
Communication (G&S)	1 131	-	-	1 131	1 070	61	94.6%	969	947
Consultants: Business and advisory services	-	-	-	-	-	-	-	110	88
Contractors	-	2	-	2	-	2	-	36	-
Inventory: Food and food supplies	-	8	-	8	5	3	62.5%	-	-
Inventory: Other supplies	-	70	-	70	44	26	62.9%	-	-
Consumable supplies	294	90	-	384	244	140	63.5%	512	387
Consumable: Stationery, printing and office supplies	1 362	(349)	-	1 013	488	525	48.2%	776	605
Operating leases	11 780	185	-	11 965	11 247	718	94.0%	8 229	7 688
Property payments	255	63	-	318	618	(300)	194.3%	3 553	2 444
Transport provided: Departmental activity	186	-	-	186	-	186	-	100	53
Travel and subsistence	664	(56)	-	608	825	(217)	135.7%	1 276	2 136
Training and development	96	-	-	96	-	96	-	91	-
Operating payments	-	-	-	-	22	(22)	-	50	27
Venues and facilities	282	(130)	-	152	75	77	49.3%	183	118
Interest and rent on land	-	13	-	13	13	-	100.0%	16	1
Interest (Incl. interest on unitary payments (PPP))	-	13	-	13	13	-	100.0%	16	1
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	743	558
Machinery and equipment	-	-	-	-	-	-	-	743	558
Other machinery and equipment	-	-	-	-	-	-	-	743	558
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	69 864	-	(341)	69 523	66 675	2 848	95.9%	69 691	62 690

Programme 2: SOCIAL WELFARE SERVICES									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT AND SUPPORT	186 983	-	5 400	192 383	191 037	1 346	99,3%	207 595	231 129
2. SERVICES TO OLDER PERSONS	167 076	-	1 918	168 994	151 019	17 975	89,4%	186 973	166 199
3. SERVICES TO PERSONS WITH DISABILITIES	77 703	-	-	77 703	74 461	3 242	95,8%	81 185	82 614
4. HIV AND AIDS	76 177	-	10 070	86 247	85 270	977	98,9%	82 317	77 021
5. SOCIAL RELIEF	27 400	-	200	27 600	23 237	4 363	84,2%	16 020	15 839
	535 339	-	17 588	552 927	525 024	27 903	95,0%	574 090	572 802
Economic classification									
Current payments	429 010	-	7 518	436 528	419 803	16 725	96,2%	448 133	459 792
Compensation of employees	322 338	-	-	322 338	305 315	17 023	94,7%	338 441	337 133
Salaries and wages	285 217	-	-	285 217	253 806	31 381	89,0%	295 644	286 039
Social contributions	37 121	-	-	37 121	51 479	(14 358)	138,7%	43 797	50 794
Goods and services	106 672	(7)	7 506	114 171	114 468	(297)	100,3%	108 692	122 646
Administrative fees	291	(223)	-	68	2	66	2,9%	386	287
Advertising	525	(250)	-	275	474	(199)	172,4%	417	461
Minor assets	567	272	-	839	143	696	17,0%	304	293
Catering, Departmental activities	306	115	-	421	378	43	89,8%	2 797	2 472
Communication (G&S)	3 967	780	-	4 747	4 609	138	97,1%	3 661	3 498
Computer services	270	-	-	270	270	-	100,0%	-	-
Consultants' business and advisory services	134	-	-	134	46	88	34,3%	181	31
Laboratory services	-	(5)	-	(5)	-	(5)	-	-	-
Legal services	216	(216)	-	-	-	-	-	166	165
Contractors	1 182	(388)	-	794	85	709	10,7%	113	61
Agency and support / outsourced services	2 548	(2 289)	-	259	227	23	90,8%	952	1 183
Fleet services (including government motor transport)	5 402	2 308	-	7 710	8 111	(401)	105,2%	5 978	5 862
Inventory: Clothing material and accessories	-	86	-	86	81	5	94,2%	771	719
Inventory: Food and food supplies	21 183	(4 009)	-	17 174	15 421	1 753	89,8%	9 928	9 848
Inventory: Fuel, oil and gas	178	(40)	-	138	123	15	89,1%	334	230
Inventory: Learner and teacher support material	200	(200)	-	-	-	-	-	-	-
Inventory: Materials and supplies	751	(322)	-	429	77	352	17,9%	1 383	1 528
Inventory: Medical supplies	736	687	-	1 423	1 075	348	75,5%	325	319
Inventory: Medicine	563	(425)	-	168	75	93	44,6%	82	12
Inventory: Other supplies	1 829	(800)	-	1 029	917	112	89,1%	1 097	1 093
Consumable supplies	8 571	(2 524)	(200)	5 847	6 238	(391)	106,7%	5 033	4 983
Consumable: Stationery, printing and office supplies	983	26	-	1 009	743	266	73,6%	2 245	1 579
Operating leases	38 057	(1 884)	-	36 173	33 990	2 183	94,0%	29 693	30 471
Property payments	14 885	15 965	5 388	36 238	33 030	3 208	91,1%	32 557	37 664
Transport provided: Departmental activity	388	(269)	-	119	-	119	-	2 518	2 441
Travel and subsistence	1 094	(5 258)	2 118	(2 046)	7 286	(9 332)	(356,1%)	4 682	14 091
Training and development	497	(497)	-	-	-	-	-	726	726
Operating payments	994	(763)	200	431	519	(108)	126,3%	359	802
Venues and facilities	325	(180)	-	145	308	(163)	212,4%	1 652	1 507
Rental and hiring	-	325	-	325	240	85	73,8%	352	320
Interest and rent on land	-	7	12	19	20	(1)	105,3%	-	13
Interest (incl. interest on unitary payments (PPP))	-	7	12	19	20	(1)	105,3%	-	13
Transfers and subsidies	90 296	-	10 070	100 366	98 280	10 086	90,7%	111 256	104 443
Non-profit institutions	90 296	-	10 070	100 366	98 280	10 086	90,7%	111 256	104 443
Payments for capital assets	8 033	-	-	8 033	6 941	1 092	86,4%	14 701	8 567
Buildings and other fixed structures	23	-	-	23	22	1	95,7%	7 795	1 760
Buildings	23	-	-	23	22	1	95,7%	7 795	1 760
Machinery and equipment	8 010	-	-	8 010	6 919	1 091	86,4%	6 906	6 807
Transport equipment	4 834	(800)	-	4 034	4 034	-	100,0%	4 037	4 001
Other machinery and equipment	3 176	800	-	3 976	2 885	1 091	72,6%	2 869	2 806
Payment for financial assets	-	-	-	-	-	-	-	-	-
	535 339	-	17 588	552 927	525 024	27 903	95,0%	574 090	572 802

Subprogramme: 2.1: MANAGEMENT AND SUPPORT									
Economic classification	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	181 926	-	5 400	187 326	186 294	1 032	99.4%	199 460	225 685
Compensation of employees	120 910	-	-	120 910	118 370	2 540	97.9%	132 251	150 036
Salaries and wages	107 734	-	-	107 734	98 645	9 089	91.6%	114 737	130 299
Social contributions	13 176	-	-	13 176	19 725	(6 549)	149.7%	17 514	19 737
Goods and services	61 016	-	5 388	66 404	67 914	(1 510)	102.3%	67 209	75 636
Minor assets	-	17	-	17	4	13	23.5%	-	-
Catering: Departmental activities	-	10	-	10	-	10	-	215	210
Communication (G&S)	3 562	100	-	3 662	3 547	115	96.9%	3 273	3 110
Contractors	214	(60)	-	154	-	154	-	-	-
Fleet services (including government motor transport)	3 928	394	-	4 322	4 322	-	100.0%	3 383	3 553
Inventory: Food and food supplies	2 368	-	-	2 368	1 664	704	70.3%	-	-
Consumable supplies	3 214	(787)	-	2 417	1 759	658	72.8%	846	621
Consumable: Stationery, printing and office supplies	502	(306)	-	196	378	(182)	192.9%	1 408	1 113
Operating leases	37 567	(2 284)	-	35 283	33 486	1 787	94.9%	29 356	30 179
Property payments	8 839	7 055	5 388	21 282	20 176	1 106	94.8%	25 096	30 813
Transport provided: Departmental activity	-	-	-	-	-	-	-	(40)	-
Travel and subsistence	77	(3 492)	-	(3 415)	2 384	(5 799)	(69.8%)	1 949	3 952
Training and development	-	-	-	-	-	-	-	726	726
Operating payments	572	(572)	-	-	31	(31)	-	149	386
Venues and facilities	173	(65)	-	108	153	(45)	141.7%	691	717
Rental and hiring	-	-	-	-	-	-	-	257	253
Interest and rent on land	-	-	12	12	10	2	83.3%	-	13
Interest (Incl. interest on unitary payments (PPP))	-	-	12	12	10	2	83.3%	-	13
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 057	-	-	5 057	4 743	314	93.8%	8 135	5 444
Buildings and other fixed structures	23	-	-	23	22	1	95.7%	4 098	1 443
Buildings	23	-	-	23	22	1	95.7%	4 098	1 443
Machinery and equipment	5 034	-	-	5 034	4 721	313	93.8%	4 037	4 001
Transport equipment	4 834	(800)	-	4 034	4 034	-	100.0%	4 037	4 001
Other machinery and equipment	200	800	-	1 000	687	313	68.7%	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	186 983	-	5 400	192 383	191 037	1 346	99.3%	207 595	231 129

Subprogramme: 2.2: SERVICES TO OLDER PERSONS									
Economic classification	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	111 583	-	1 918	113 511	102 534	10 977	90.3%	111 458	99 927
Compensation of employees	91 604	-	-	91 604	84 365	7 239	92.1%	98 555	82 735
Salaries and wages	81 774	-	-	81 774	68 886	12 888	84.2%	86 257	67 934
Social contributions	9 830	-	-	9 830	15 479	(5 649)	157.5%	12 298	14 801
Goods and services	19 989	(3)	1 918	21 904	18 163	3 741	82.9%	12 903	17 192
Administrative fees	19	(3)	-	16	2	14	12.5%	18	8
Minor assets	193	92	-	285	200	85	70.2%	93	93
Catering: Departmental activities	545	160	-	705	139	566	19.7%	86	44
Communication (G&S)	405	15	-	420	389	16	93.3%	927	902
Consultants: Business and advisory services	95	-	-	95	-	95	-	384	384
Laboratory services	-	(5)	-	(5)	-	(5)	-	-	-
Legal services	216	(216)	-	-	-	-	-	166	165
Contractors	698	(458)	-	200	85	115	42.5%	50	49
Agency and support / outsourced services	83	(18)	-	65	45	20	69.2%	84	68
Fleet services (including government motor transport)	-	415	-	415	415	-	100.0%	1 300	1 114
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	221	449
Inventory: Food and food supplies	8 788	(3 022)	-	5 766	4 554	1 212	79.0%	2 332	2 503
Inventory: Fuel, oil and gas	178	(40)	-	138	123	15	89.1%	314	214
Inventory: Materials and supplies	572	(572)	-	-	-	-	-	5	5
Inventory: Medical supplies	668	755	-	1 423	1 075	348	75.5%	325	319
Inventory: Medicine	547	(380)	-	167	75	92	44.9%	38	12
Inventory: Other supplies	1 829	(870)	-	959	847	112	88.3%	935	886
Consumable supplies	1 232	2 727	(200)	3 759	2 718	1 041	72.3%	444	1 025
Consumable: Stationery, printing and office supplies	250	243	-	493	249	244	50.5%	184	184
Operating leases	56	400	-	456	417	39	91.4%	53	8
Property payments	2 824	3 174	-	5 998	5 188	810	86.5%	2 607	2 443
Transport provided: Departmental activity	288	(14)	-	274	-	274	-	1 379	1 387
Travel and subsistence	19	(1 878)	2 118	259	1 458	(1 199)	562.9%	881	4 763
Training and development	497	(497)	-	-	-	-	-	-	-
Operating payments	-	189	-	189	159	30	84.1%	-	151
Venues and facilities	27	(200)	-	(173)	11	(184)	(6.4%)	58	16
Interest and rent on land	-	3	-	3	6	(3)	200.0%	-	-
Interest (Incl. interest on unitary payments (PPP))	-	3	-	3	6	(3)	200.0%	-	-
Transfers and subsidies	53 781	-	-	53 781	47 303	6 478	88.0%	70 157	64 353
Non-profit institutions	53 781	-	-	53 781	47 303	6 478	88.0%	70 157	64 353
Payments for capital assets	1 702	-	-	1 702	1 182	520	69.4%	5 358	1 919
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	3 697	317
Machinery and equipment	1 702	-	-	1 702	1 182	520	69.4%	1 661	1 602
Other machinery and equipment	1 702	-	-	1 702	1 182	520	69.4%	1 661	1 602
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	167 076	-	1 918	168 994	151 019	17 975	89.4%	186 973	166 199

Subprogramme: 2.3: SERVICES TO PERSONS WITH DISABILITIES									
Economic classification	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	58 083	-	-	58 083	58 104	(21)	100,0%	59 498	62 933
Compensation of employees	49 070	-	-	49 070	49 069	1	100,0%	48 020	50 287
Salaries and wages	42 119	-	-	42 119	40 806	1 313	96,4%	40 685	41 998
Social contributions	6 961	-	-	6 961	8 463	(1 512)	121,6%	7 335	8 289
Goods and services	9 013	(4)	-	9 009	9 031	(22)	100,2%	11 478	12 646
Administrative fees	247	(220)	-	27	-	27	-	57	43
Advertising	202	(142)	-	60	54	6	90,0%	177	229
Minor assets	-	95	-	95	-	95	-	168	221
Catering: Departmental activities	-	90	-	90	26	64	28,9%	375	372
Communication (G&S)	-	-	-	-	-	-	-	4	4
Consultants: Business and advisory services	-	-	-	-	-	-	-	40	-
Contractors	260	-	-	260	-	260	-	58	12
Agency and support / outsourced services	2 465	(2 280)	-	185	182	3	98,4%	868	1 115
Fleet services (including government motor transport)	1 474	(401)	-	1 073	1 474	(401)	137,4%	1 295	1 195
Inventory: Clothing material and accessories	-	86	-	86	81	5	94,2%	-	-
Inventory: Food and food supplies	732	(987)	-	(255)	-	(255)	-	664	533
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	20	16
Inventory: Materials and supplies	179	250	-	429	77	352	17,9%	1 378	1 523
Inventory: Medical supplies	68	(68)	-	-	-	-	-	-	-
Inventory: Medicine	46	(45)	-	1	-	1	-	44	-
Inventory: Other supplies	-	-	-	-	-	-	-	162	207
Consumable supplies	170	526	-	696	542	154	77,9%	609	555
Consumable: Stationery, printing and office supplies	45	89	-	134	38	96	28,4%	90	36
Operating leases	330	-	-	330	77	253	23,3%	284	284
Property payments	2 239	2 936	-	5 175	4 598	577	88,9%	4 004	3 705
Transport provided: Departmental activity	100	(295)	-	(155)	-	(155)	-	855	855
Travel and subsistence	62	112	-	174	1 322	(1 148)	759,8%	116	1 538
Operating payments	300	(200)	-	100	207	(107)	207,0%	-	136
Venues and facilities	94	85	-	179	113	66	63,1%	49	-
Rental and hiring	-	325	-	325	240	85	73,8%	95	67
Interest and rent on land	-	4	-	4	4	-	100,0%	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 346	-	-	19 346	15 341	3 005	88,6%	20 479	18 477
Non-profit institutions	19 346	-	-	19 346	15 341	3 005	83,6%	20 479	18 477
Payments for capital assets	1 274	-	-	1 274	1 016	258	79,7%	1 208	1 204
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 274	-	-	1 274	1 016	258	79,7%	1 208	1 204
Other machinery and equipment	1 274	-	-	1 274	1 016	258	79,7%	1 208	1 204
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	77 703	-	-	77 703	74 461	3 242	95,8%	81 185	82 614

Subprogramme: 2.4: HIV AND AIDS									
Economic classification	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	50 008	-	-	50 008	49 634	374	99,3%	61 697	55 408
Compensation of employees	47 655	-	-	47 655	46 628	1 027	97,8%	54 834	48 235
Salaries and wages	45 007	-	-	45 007	38 962	6 025	86,6%	48 431	40 949
Social contributions	2 648	-	-	2 648	7 646	(4 998)	288,7%	6 403	7 286
Goods and services	2 353	-	-	2 353	3 006	(653)	127,8%	6 863	7 173
Administrative fees	25	-	-	25	-	25	-	311	236
Advertising	62	-	-	62	2	60	3,2%	140	139
Minor assets	22	-	-	22	-	22	-	50	28
Catering: Departmental activities	164	-	-	164	200	(36)	122,0%	1 196	901
Computer services	270	-	-	270	270	-	100,0%	-	-
Consultants: Business and advisory services	39	-	-	39	46	(7)	117,9%	141	31
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	550	270
Inventory: Food and food supplies	4	-	-	4	-	4	-	15	13
Consumable supplies	(49)	-	-	(49)	-	(49)	-	37	46
Consumable: Stationery, printing and office supplies	140	-	-	140	50	90	35,7%	415	234
Operating leases	104	-	-	104	-	104	-	-	-
Property payments	983	-	-	983	270	713	27,5%	850	703
Transport provided: Departmental activity	-	-	-	-	-	-	-	258	199
Travel and subsistence	436	-	-	436	2 015	(1 579)	462,2%	1 836	3 470
Operating payments	122	-	-	122	122	-	100,0%	210	129
Venues and facilities	31	-	-	31	31	-	100,0%	854	774
Transfers and subsidies	26 169	-	10 070	36 239	35 636	603	98,3%	20 620	21 613
Non-profit institutions	26 169	-	10 070	36 239	35 636	603	98,3%	20 620	21 613
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	76 177	-	10 070	86 247	85 270	977	98,9%	82 317	77 021

Subprogramme: 2.5: SOCIAL RELIEF									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	27 400	-	200	27 600	23 237	4 363	84,2%	16 020	15 839
Compensation of employees	13 099	-	-	13 099	6 883	6 216	52,5%	5 781	5 840
Salaries and wages	8 583			8 583	6 717	1 866	78,3%	5 534	5 159
Social contributions	4 516			4 516	166	4 350	3,7%	247	681
Goods and services	14 301	-	200	14 501	16 354	(1 853)	112,8%	10 239	9 999
Advertising	68	(200)		(132)	218	(350)	(165,2%)	7	
Catering: Departmental activities	142			142	138	4	97,2%	84	84
Communication (G&S)	-	680		680	673	7	99,0%	-	
Contractors	50	130		180	-	180	-	5	
Fleet services (including government motor transport)	-	1 900		1 900	1 900	-	100,0%	-	
Inventory: Food and food supplies	9 291			9 291	9 203	88	99,1%	6 917	6 799
Inventory: Learner and teacher support material	200	(200)		-	-	-	-	-	
Inventory: Other supplies	-	70		70	70	-	100,0%	-	
Consumable supplies	4 004	(4 980)		(976)	1 219	(2 195)	(124,9%)	3 097	2 736
Consumable: Stationery, printing and office supplies	46			46	28	18	60,9%	129	12
Property payments	-	2 800		2 800	2 798	2	99,9%	-	
Travel and subsistence	500	-		500	107	393	21,4%	-	368
Operating payments	-	(200)	200	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions				-		-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment				-		-	-	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	27 400	-	200	27 600	23 237	4 363	84,2%	16 020	15 839

Programme 3: CHILDREN AND FAMILIES									
	Adjusted	Shifting of	Virement	2020/21				2019/20	
	Appropriation	Funds		Final	Actual	Variance	Expenditure	Final	Actual
	R'000	R'000	R'000	R'000	R'000	R'000	as % of final appropriation	R'000	R'000
							%		
Sub programme									
1. MANAGEMENT AND SUPPORT	9 887	-	-	9 887	8 649	1 248	87,4%	9 964	5 862
2. CARE AND SERVICES TO FAMILIES	77 118	-	(7 518)	69 600	59 361	10 239	85,3%	55 492	56 251
3. CHILD CARE AND PROTECTION	111 379	-	-	111 379	110 689	690	99,4%	100 884	97 258
4. ECD AND PARTIAL CARE	252 726	-	-	252 726	189 975	62 751	75,2%	220 863	217 079
5. CHILD AND YOUTH CARE CENTRES	71 377	-	-	71 377	63 794	7 583	89,4%	75 419	65 201
6. COMMUNITY-BASED CARE SERVICES FOR CHILDREN	1 670	-	-	1 670	894	776	53,5%	(916)	36
	524 167	-	(7 518)	516 649	433 362	83 287	83,9%	461 706	461 687
Economic classification									
Current payments	283 767	-	(7 518)	286 249	266 781	19 468	93,2%	262 396	258 179
Compensation of employees	239 660	-	-	239 660	238 269	1 391	99,4%	222 882	222 882
Salaries and wages	202 482	8 830	-	211 312	195 514	15 798	92,5%	186 606	181 283
Social contributions	37 178	(8 830)	-	28 348	42 755	(14 407)	150,8%	36 276	41 599
Goods and services	54 107	(1)	(7 518)	46 588	28 511	18 077	61,2%	39 514	34 397
Administrative fees	305	117	-	422	88	334	20,9%	290	340
Advertising	182	40	-	222	42	180	18,9%	55	-
Minor assets	438	-	-	438	-	438	-	327	308
Audit costs: External	4	258	-	262	257	5	98,1%	4	-
Catering: Departmental activities	11 941	(5 008)	-	6 933	2 112	4 821	30,5%	1 251	1 433
Communication (G&S)	329	(206)	-	123	122	1	99,2%	1 071	902
Computer services	-	277	-	277	107	170	38,6%	-	-
Consultants: Business and advisory services	851	(587)	-	264	56	208	21,2%	(281)	97
Legal services	-	-	-	-	-	-	-	51	50
Contractors	1 461	(1 128)	-	333	1	332	0,3%	829	624
Agency and support / outsourced services	6 003	(5 191)	-	812	569	243	70,1%	1 549	1 360
Fleet services (including government motor transport)	-	2 144	-	2 144	2 080	64	97,0%	825	1 020
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 136	(971)	-	165	109	56	66,1%	306	587
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4 370	(1 941)	-	2 429	1 265	1 164	52,1%	1 939	2 222
Inventory: Fuel, oil and gas	35	56	-	91	45	46	49,5%	143	158
Inventory: Learner and teacher support material	369	(369)	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 341	(902)	-	439	154	285	35,1%	153	48
Inventory: Medical supplies	1 312	(611)	-	701	352	349	50,2%	(57)	142
Inventory: Medicine	164	20	-	184	31	153	16,8%	82	23
Inventory: Other supplies	42	1 405	-	1 447	778	669	53,8%	5 010	1 356
Consumable supplies	9 725	3 736	(7 518)	5 943	1 157	4 786	19,5%	1 194	754
Consumable: Stationery, printing and office supplies	431	163	-	594	286	308	48,1%	758	339
Operating leases	612	260	-	872	540	332	61,9%	546	545
Property payments	8 284	6 595	-	14 879	11 442	3 437	76,9%	12 961	9 006
Transport provided: Departmental activity	-	287	-	287	-	287	-	935	330
Travel and subsistence	2 463	1 894	-	4 357	6 199	(1 842)	142,3%	7 692	11 097
Training and development	347	(15)	-	332	99	233	29,8%	996	793
Operating payments	447	458	-	905	420	485	46,4%	352	263
Venues and facilities	964	(240)	-	724	193	531	26,7%	381	518
Rental and hiring	551	(542)	-	9	7	2	77,8%	152	72
Interest and rent on land	-	1	-	1	1	-	100,0%	-	900
Interest (Incl. interest on unitary payments (PPP))	-	1	-	1	1	-	100,0%	-	900
Transfers and subsidies	225 271	-	-	225 271	161 509	63 762	71,7%	191 763	198 351
Non-profit institutions	225 271	-	-	225 271	161 509	63 762	71,7%	191 763	198 284
Households	-	-	-	-	-	-	-	-	67
Social benefits	-	-	-	-	-	-	-	-	67
Payments for capital assets	5 129	-	-	5 129	5 072	57	98,9%	7 547	5 157
Buildings and other fixed structures	3 020	-	-	3 020	2 935	85	97,2%	6 000	3 671
Buildings	3 020	-	-	3 020	2 935	85	97,2%	6 000	3 671
Machinery and equipment	2 109	-	-	2 109	2 137	(28)	101,3%	1 547	1 486
Other machinery and equipment	2 109	-	-	2 109	2 137	(28)	101,3%	1 547	1 486
Payment for financial assets	-	-	-	-	-	-	-	-	-
	524 167	-	(7 518)	516 649	433 362	83 287	83,9%	461 706	461 687

Subprogramme: 3.1: MANAGEMENT AND SUPPORT									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 243	-	-	9 243	8 163	1 080	88,3%	9 344	5 242
Compensation of employees	5 109	-	-	5 109	4 757	352	93,1%	4 179	909
Salaries and wages	3 456	200	-	3 656	3 514	142	96,1%	2 802	774
Social contributions	1 653	(200)	-	1 453	1 243	210	85,5%	1 377	135
Goods and services	4 134	-	-	4 134	3 406	728	82,4%	5 165	4 333
Administrative fees	262	(30)	-	232	88	144	37,9%	125	92
Advertising	42	80	-	122	-	122	-	-	-
Minor assets	84	-	-	84	-	84	-	80	80
Audit costs: External	4	-	-	4	-	4	-	4	-
Catering: Departmental activities	330	(596)	-	(266)	370	(636)	(139,1%)	400	398
Communication (G&S)	122	-	-	122	122	-	100,0%	916	765
Contractors	56	(10)	-	46	-	46	-	-	-
Fleet services (including government motor transport)	-	314	-	314	314	-	100,0%	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	200	-
Inventory: Food and food supplies	965	(888)	-	77	71	6	92,2%	890	856
Inventory: Materials and supplies	112	(112)	-	-	-	-	-	-	-
Inventory: Other supplies	42	12	-	54	-	54	-	-	-
Consumable supplies	56	10	-	66	-	66	-	200	135
Consumable: Stationery, printing and office supplies	82	-	-	82	-	82	-	48	19
Property payments	-	551	-	551	525	26	95,3%	-	-
Travel and subsistence	608	1 020	-	1 628	1 612	16	99,0%	1 612	1 534
Training and development	332	-	-	332	99	233	29,8%	637	454
Operating payments	56	100	-	156	100	56	64,1%	53	-
Venues and facilities	430	100	-	530	105	425	19,8%	-	-
Rental and hiring	551	(551)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	654	-	-	654	486	168	74,3%	620	620
Machinery and equipment	654	-	-	654	486	168	74,3%	620	620
Other machinery and equipment	654	-	-	654	486	168	74,3%	620	620
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	9 897	-	-	9 897	8 649	1 248	87,4%	9 964	5 862

Subprogramme: 3.2: CARE AND SERVICES TO FAMILIES									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	66 519	-	(7 518)	59 001	49 272	9 729	83,5%	43 709	44 471
Compensation of employees	44 266	-	-	44 266	44 265	1	100,0%	41 574	41 579
Salaries and wages	39 414	-	-	39 414	35 422	3 992	89,9%	36 977	33 131
Social contributions	4 852	-	-	4 852	8 843	(3 991)	182,3%	4 597	8 448
Goods and services	22 253	-	(7 518)	14 735	5 007	9 728	34,0%	2 135	2 892
Administrative fees	-	-	-	-	-	-	-	20	4
Advertising	58	-	-	58	-	58	-	55	-
Minor assets	17	-	-	17	-	17	-	16	16
Catering: Departmental activities	11 138	(4 204)	-	6 934	1 564	5 370	22,6%	371	307
Consultants: Business and advisory services	676	(601)	-	75	-	75	-	(281)	-
Contractors	120	(50)	-	70	1	69	1,4%	144	100
Fleet services (including government motor transport)	-	1 050	-	1 050	1 051	(1)	100,1%	-	-
Inventory: Food and food supplies	476	(100)	-	376	-	376	-	17	16
Consumable supplies	9 000	(650)	(7 518)	832	117	715	14,1%	35	10
Consumable: Stationery, printing and office supplies	68	(14)	-	54	-	54	-	169	15
Property payments	40	3 360	-	3 400	655	2 745	19,3%	25	21
Transport provided: Departmental activity	-	40	-	40	-	40	-	158	149
Travel and subsistence	320	1 104	-	1 424	1 424	-	100,0%	926	2 064
Operating payments	301	65	-	366	163	203	44,5%	285	70
Venues and facilities	39	-	-	39	32	7	82,1%	175	107
Rental and hiring	-	-	-	-	-	-	-	20	13
Transfers and subsidies	10 599	-	-	10 599	10 089	510	95,2%	11 783	11 780
Non-profit institutions	10 599	-	-	10 599	10 089	510	95,2%	11 783	11 780
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	77 118	-	(7 518)	69 600	59 361	10 239	85,3%	55 492	56 251

Subprogramme: 3.3: CHILD CARE AND PROTECTION									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	69 375	-	-	69 375	68 766	609	99,1%	64 405	59 421
Compensation of employees	67 391	-	-	67 391	66 811	580	99,1%	62 527	56 248
Salaries and wages	59 008	-	-	59 008	54 155	4 853	91,8%	53 002	44 082
Social contributions	8 383	-	-	8 383	12 656	(4 273)	151,0%	9 525	12 166
Goods and services	1 984	-	-	1 984	1 955	29	98,5%	1 878	3 173
Administrative fees	-	-	-	-	-	-	-	-	78
Advertising	82	(40)	-	42	42	-	100,0%	-	-
Minor assets	68	-	-	68	-	68	-	64	64
Catering: Departmental activities	12	-	-	12	-	12	-	138	129
Communication (G&S)	1	-	-	1	-	1	-	-	-
Consultants: Business and advisory services	69	-	-	69	-	69	-	-	97
Contractors	285	(268)	-	17	-	17	-	268	4
Agency and support / outsourced services	243	-	-	243	241	2	99,2%	230	-
Inventory: Food and food supplies	131	-	-	131	-	131	-	-	-
Inventory: Learner and teacher support material	131	(131)	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	10	-	10	-	100	-
Inventory: Medical supplies	161	(151)	-	10	-	10	-	-	-
Inventory: Medicine	55	-	-	55	31	24	56,4%	52	-
Inventory: Other supplies	-	190	-	190	180	10	94,7%	-	-
Consumable supplies	-	75	-	75	27	48	36,0%	15	-
Consumable: Stationery, printing and office supplies	-	78	-	78	78	-	100,0%	24	13
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	352	(297)	-	55	11	44	20,0%	-	-
Transport provided: Departmental activity	-	247	-	247	-	247	-	309	159
Travel and subsistence	232	-	-	232	1 265	(1 033)	545,3%	449	2 457
Operating payments	64	272	-	336	57	279	17,0%	-	99
Venues and facilities	98	6	-	104	16	88	15,4%	151	151
Rental and hiring	-	9	-	9	7	2	77,8%	-	-
Transfers and subsidies	41 428	-	-	41 428	41 088	340	99,2%	35 932	37 291
Non-profit institutions	41 428	-	-	41 428	41 088	340	99,2%	35 932	37 291
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Payments for capital assets	576	-	-	576	835	(259)	145,0%	547	546
Machinery and equipment	576	-	-	576	835	(259)	145,0%	547	546
Other machinery and equipment	576	-	-	576	835	(259)	145,0%	547	546
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	111 379	-	-	111 379	110 689	690	99,4%	100 884	97 258

Subprogramme: 3.4: ECD AND PARTIAL CARE									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	112 966	-	-	112 966	108 467	4 499	96,0%	110 283	103 006
Compensation of employees	100 749	-	-	100 749	100 749	-	100,0%	94 253	90 442
Salaries and wages	87 159	(70)	-	87 089	85 244	1 845	97,9%	81 723	75 535
Social contributions	13 590	70	-	13 660	15 505	(1 845)	113,5%	12 530	14 907
Goods and services	12 217	-	-	12 217	7 718	4 499	63,2%	16 040	12 564
Administrative fees	25	147	-	172	-	172	-	21	195
Minor assets	26	-	-	26	-	26	-	25	18
Audit costs: External	-	258	-	258	257	1	99,6%	-	-
Catering: Departmental activities	383	(208)	-	175	175	-	100,0%	238	495
Computer services	-	(173)	-	(173)	-	(173)	-	-	-
Consultants: Business and advisory services	106	14	-	120	56	64	46,7%	-	51
Legal services	-	-	-	-	-	-	-	51	50
Fleet services (including government motor transport)	-	780	-	780	715	65	91,7%	825	1 020
Inventory: Clothing material and accessories	1 136	(1 080)	-	56	-	56	-	(194)	106
Inventory: Food and food supplies	2 716	(2 413)	-	303	29	274	9,6%	4	-
Inventory: Fuel, oil and gas	-	56	-	56	10	46	17,9%	-	-
Inventory: Learner and teacher support material	129	(129)	-	-	-	-	-	-	-
Inventory: Materials and supplies	800	(800)	-	-	-	-	-	-	-
Inventory: Medical supplies	1 000	(460)	-	540	339	201	62,8%	-	-
Inventory: Medicine	-	20	-	20	-	20	-	-	-
Inventory: Other supplies	-	1 203	-	1 203	598	605	49,7%	4 400	750
Consumable supplies	23	4 451	-	4 474	798	3 676	17,8%	22	-
Consumable: Stationery, printing and office supplies	59	100	-	159	149	10	93,7%	164	24
Operating leases	-	-	-	-	-	1	(1)	-	-
Property payments	4 370	(1 396)	-	2 974	2 673	301	89,9%	7 753	4 662
Transport provided: Departmental activity	-	-	-	-	-	-	-	406	-
Travel and subsistence	1 021	(30)	-	991	1 778	(787)	179,4%	1 819	4 510
Training and development	-	-	-	-	-	-	-	359	339
Operating payments	26	6	-	32	100	(68)	312,5%	-	94
Venues and facilities	397	(346)	-	51	40	11	78,4%	55	280
Rental and hiring	-	-	-	-	-	-	-	92	41
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Transfers and subsidies	136 775	-	-	136 775	78 667	58 108	57,5%	107 368	111 636
Non-profit institutions	136 775	-	-	136 775	78 667	58 108	57,5%	107 368	111 569
Households	-	-	-	-	-	-	-	-	67
Social benefits	-	-	-	-	-	-	-	-	67
Payments for capital assets	2 965	-	-	2 965	2 841	144	95,2%	3 202	2 437
Buildings and other fixed structures	2 294	-	-	2 294	2 210	84	96,3%	3 000	2 295
Buildings	2 294	-	-	2 294	2 210	84	96,3%	3 000	2 295
Machinery and equipment	691	-	-	691	631	60	91,3%	202	142
Other machinery and equipment	691	-	-	691	631	60	91,3%	202	142
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	252 726	-	-	252 726	189 975	62 751	75,2%	220 863	217 079

Subprogramme: 3.5: CHILD AND YOUTH CARE CENTRES									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	35 576	-	-	35 576	32 113	3 463	90.3%	34 561	46 039
Compensation of employees	22 057	-	-	22 057	21 687	370	98.3%	20 265	33 704
Salaries and wages	13 357	8 700	-	22 057	17 179	4 878	77.9%	12 018	27 761
Social contributions	8 700	(8 700)	-	-	4 508	(4 508)	-	8 247	5 943
Goods and services	13 519	(1)	-	13 518	10 425	3 093	77.1%	14 296	11 435
Administrative fees	18	-	-	18	-	18	-	46	49
Minor assets	243	-	-	243	-	243	-	142	130
Catering: Departmental activities	78	-	-	78	3	75	3.8%	104	104
Communication (G&S)	206	(206)	-	-	-	-	-	155	137
Computer services	-	450	-	450	107	343	23.8%	-	-
Contractors	1 000	(800)	-	200	-	200	-	417	520
Agency and support / outsourced services	5 760	(5 191)	-	569	328	241	57.6%	1 319	1 360
Inventory: Clothing material and accessories	-	109	-	109	109	-	100.0%	300	491
Inventory: Food and food supplies	82	1 460	-	1 542	1 165	377	75.6%	1 028	1 350
Inventory: Fuel, oil and gas	35	-	-	35	35	-	100.0%	143	158
Inventory: Learner and teacher support material	109	(109)	-	-	-	-	-	-	-
Inventory: Materials and supplies	429	-	-	429	154	275	35.9%	53	48
Inventory: Medical supplies	151	-	-	151	13	138	8.6%	(57)	142
Inventory: Medicine	109	-	-	109	-	109	-	30	23
Inventory: Other supplies	-	-	-	-	-	-	-	610	606
Consumable supplies	646	(150)	-	496	215	281	43.3%	922	686
Consumable: Stationery, printing and office supplies	222	(1)	-	221	59	162	26.7%	353	268
Operating leases	612	260	-	872	539	333	61.8%	546	545
Property payments	3 522	4 377	-	7 899	7 578	321	95.9%	5 183	4 323
Transport provided: Departmental activity	-	-	-	-	-	-	-	62	22
Travel and subsistence	282	(200)	-	82	120	(38)	146.3%	2 896	532
Training and development	15	(15)	-	-	-	-	-	-	-
Operating payments	-	15	-	15	-	15	-	14	-
Rental and hiring	-	-	-	-	-	-	-	40	18
Interest and rent on land	-	1	-	1	1	-	100.0%	-	900
Interest (Incl. interest on unitary payments (PPP))	-	1	-	1	1	-	100.0%	-	900
Transfers and subsidies	34 887	-	-	34 887	30 771	4 116	88.2%	37 680	37 608
Non-profit institutions	34 887	-	-	34 887	30 771	4 116	88.2%	37 680	37 608
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Payments for capital assets	914	-	-	914	910	4	99.6%	3 178	1 554
Buildings and other fixed structures	726	-	-	726	725	1	99.9%	3 000	1 376
Buildings	726	-	-	726	725	1	99.9%	3 000	1 376
Machinery and equipment	188	-	-	188	185	3	98.4%	178	178
Other machinery and equipment	188	-	-	188	185	3	98.4%	178	178
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	71 377	-	-	71 377	63 794	7 583	89.4%	75 419	85 201

Subprogramme: 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	88	-	-	88	-	88	-	84	-
Compensation of employees	88	-	-	88	-	88	-	84	-
Salaries and wages	88	-	-	88	-	88	-	84	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 582	-	-	1 582	894	688	56.5%	(1 000)	36
Non-profit institutions	1 582	-	-	1 582	894	688	56.5%	(1 000)	36
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	1 670	-	-	1 670	894	776	53.5%	(916)	36

Programme 4: RESTORATIVE SERVICES									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT AND SUPPORT	6 942	-	835	7 777	6 508	1 189	84,7%	9 421	7 024
2. CRIME PREVENTION	115 354	-	(2 235)	113 119	108 282	4 837	95,7%	120 348	91 298
3. VICTIM EMPOWERMENT	66 886	-	(10 070)	56 816	54 197	2 619	95,4%	56 333	63 166
4. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	87 363	-	1 400	88 763	84 179	4 584	94,8%	103 919	101 685
	276 545	-	(10 070)	266 475	253 246	13 229	95,0%	290 021	263 173
Economic classification									
Current payments	238 608	-	-	238 608	226 717	11 891	95,0%	259 672	236 802
Compensation of employees	183 392	-	-	183 392	182 920	472	99,7%	157 338	156 723
Salaries and wages	158 995	650	-	159 645	156 193	3 452	97,8%	127 968	133 611
Social contributions	24 387	(650)	-	23 747	26 727	(2 980)	112,5%	29 370	23 112
Goods and services	55 216	(2)	-	55 214	43 794	11 420	79,3%	102 334	80 077
Administrative fees	-	-	-	-	-	-	-	150	24
Advertising	887	181	-	1 068	223	845	20,9%	1 130	825
Minor assets	965	330	-	1 295	57	1 238	4,4%	1 331	694
Audit costs: External	-	462	-	462	411	51	89,0%	-	-
Catering: Departmental activities	822	(1 948)	1 400	273	202	71	74,0%	1 060	869
Communication (G&S)	152	1 680	-	1 812	1 753	59	96,7%	266	168
Consultants: Business and advisory services	64	(9)	-	55	6	49	10,9%	31	-
Contractors	1 430	(610)	-	820	-	820	-	176	81
Agency and support / outsourced services	6 612	(5 625)	-	987	1 080	(93)	109,4%	51 518	41 851
Fleet services (including government motor transport)	962	403	-	1 365	1 183	182	86,7%	1 860	1 860
Inventory: Clothing material and accessories	500	182	-	682	624	58	91,5%	142	78
Inventory: Food and food supplies	18 614	(6 163)	(2 235)	10 216	8 109	2 107	79,4%	2 199	3 978
Inventory: Fuel, oil and gas	515	57	-	572	330	242	57,7%	238	131
Inventory: Materials and supplies	-	30	-	30	32	(2)	106,7%	126	96
Inventory: Medical supplies	270	160	-	430	15	415	3,5%	408	67
Inventory: Medicine	1 210	(420)	-	790	325	465	41,1%	328	-
Inventory: Other supplies	1 107	147	-	1 254	857	397	68,3%	3 457	696
Consumable supplies	1 346	(180)	-	1 166	388	778	33,3%	2 203	1 146
Consumable: Stationery, printing and office supplies	811	203	-	1 014	315	699	31,1%	1 347	732
Operating leases	952	520	-	1 472	768	704	52,2%	7 680	7 863
Property payments	12 554	12 840	-	25 394	22 863	2 511	90,1%	20 211	11 357
Transport provided: Departmental activity	820	(796)	-	25	-	25	-	193	193
Travel and subsistence	2 755	(1 005)	835	2 585	3 430	(845)	132,7%	5 047	6 653
Training and development	830	(300)	-	530	352	178	66,4%	235	80
Operating payments	41	515	-	556	336	220	60,4%	104	183
Venues and facilities	997	(636)	-	361	115	246	31,9%	894	452
Interest and rent on land	-	2	-	2	3	(1)	150,0%	-	2
Interest (incl. interest on unitary payments (PPP))	-	2	-	2	3	(1)	150,0%	-	2
Transfers and subsidies	31 249	-	(10 070)	21 179	19 663	1 516	92,8%	21 338	19 029
Non-profit institutions	31 249	-	(10 070)	21 179	19 663	1 516	92,8%	21 338	19 029
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 688	-	-	6 688	6 866	(178)	102,7%	9 011	7 342
Buildings and other fixed structures	-	-	-	-	-	-	-	1 900	396
Buildings	-	-	-	-	-	-	-	1 900	396
Machinery and equipment	6 688	-	-	6 688	6 866	(178)	102,7%	7 111	6 946
Other machinery and equipment	6 688	-	-	6 688	6 866	(178)	102,7%	7 111	6 946
Payment for financial assets	-	-	-	-	-	-	-	-	-
	276 545	-	(10 070)	266 475	253 246	13 229	95,0%	290 021	263 173

Subprogramme: 4.1: MANAGEMENT AND SUPPORT									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 520	-	835	6 355	5 170	1 185	81.4%	9 268	6 905
Compensation of employees	4 490	-	-	4 490	4 158	332	92.6%	5 559	4 031
Salaries and wages	3 692	150	-	3 842	3 583	259	93.3%	4 945	3 450
Social contributions	798	(150)	-	648	575	73	88.7%	614	581
Goods and services	1 030	-	835	1 865	1 012	853	54.3%	3 709	2 874
Administrative fees	-	-	-	-	-	-	-	115	23
Advertising	2	-	-	2	-	2	-	282	280
Minor assets	27	50	-	77	-	77	-	73	73
Catering: Departmental activities	21	50	-	71	63	8	88.7%	267	299
Communication (G&S)	49	-	-	49	49	-	100.0%	-	-
Consultants: Business and advisory services	-	55	-	55	6	49	10.9%	-	-
Inventory: Food and food supplies	390	-	-	390	-	390	-	-	-
Inventory: Other supplies	18	-	-	18	-	18	-	17	-
Consumable supplies	47	-	-	47	-	47	-	45	2
Consumable: Stationery, printing and office supplies	32	-	-	32	39	(7)	121.9%	195	24
Property payments	167	-	-	167	32	135	19.2%	528	11
Transport provided: Departmental activity	55	(55)	-	-	-	-	-	42	42
Travel and subsistence	27	(400)	835	462	461	1	99.8%	2 030	2 010
Training and development	165	300	-	465	352	113	75.7%	215	80
Venues and facilities	30	-	-	30	10	20	33.3%	(100)	30
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 422	-	-	1 422	1 418	4	99.7%	153	119
Machinery and equipment	1 422	-	-	1 422	1 418	4	99.7%	153	119
Other machinery and equipment	1 422	-	-	1 422	1 418	4	99.7%	153	119
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	6 942	-	835	7 777	6 588	1 189	84.7%	9 421	7 024

Subprogramme: 4.2: CRIME PREVENTION									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	111 121	-	(2 235)	108 886	104 294	4 592	95.8%	115 674	87 968
Compensation of employees	75 250	-	-	75 250	75 127	123	99.8%	48 346	35 450
Salaries and wages	60 997	-	-	60 997	67 198	(6 201)	110.2%	29 674	30 116
Social contributions	14 253	-	-	14 253	7 929	6 324	55.6%	18 672	5 334
Goods and services	35 671	(2)	(2 235)	33 634	29 165	4 469	86.7%	67 328	52 518
Administrative fees	-	-	-	-	-	-	-	5	-
Advertising	569	(420)	-	149	5	144	3.4%	328	196
Minor assets	611	(30)	-	581	31	550	5.3%	337	339
Audit costs: External	-	462	-	462	411	51	89.0%	-	-
Catering: Departmental activities	604	(400)	-	204	78	126	38.2%	289	174
Communication (G&S)	103	843	-	946	946	-	100.0%	263	168
Contractors	530	(480)	-	50	-	50	-	116	81
Agency and support / outsourced services	-	-	-	-	-	-	-	46 806	39 577
Fleet services (including government motor transport)	-	403	-	403	222	181	55.1%	-	-
Inventory: Clothing material and accessories	500	132	-	632	624	8	98.7%	132	71
Inventory: Food and food supplies	16 908	(6 226)	(2 235)	8 447	7 388	1 059	87.5%	1 961	2 186
Inventory: Fuel, oil and gas	460	-	-	460	268	192	58.3%	138	127
Inventory: Materials and supplies	-	-	-	-	32	(32)	-	36	18
Inventory: Medical supplies	250	-	-	250	11	239	4.4%	103	57
Inventory: Medicine	1 200	(450)	-	750	325	425	43.3%	80	-
Inventory: Other supplies	770	27	-	797	598	198	75.2%	1 710	492
Consumable supplies	312	(80)	-	232	49	183	21.1%	1 410	951
Consumable: Stationery, printing and office supplies	432	(131)	-	301	61	240	20.3%	627	305
Operating leases	150	320	-	470	327	143	69.6%	2 787	3 005
Property payments	9 194	8 833	-	18 027	16 739	1 288	92.9%	8 721	3 106
Transport provided: Departmental activity	500	(500)	-	-	-	-	-	-	-
Travel and subsistence	1 245	(905)	-	340	957	(617)	281.5%	1 067	1 271
Training and development	600	(600)	-	-	-	-	-	-	-
Operating payments	41	-	-	41	51	(10)	124.4%	39	29
Venues and facilities	882	(800)	-	82	41	51	44.6%	373	316
Interest and rent on land	-	2	-	2	2	-	100.0%	-	-
Interest (incl. interest on unitary payments (PPP))	-	2	-	2	2	-	100.0%	-	-
Transfers and subsidies	1 103	-	-	1 103	1 103	-	100.0%	1 874	555
Non-profit institutions	1 103	-	-	1 103	1 103	-	100.0%	1 874	555
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 130	-	-	3 130	2 885	245	92.2%	2 800	2 775
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 130	-	-	3 130	2 885	245	92.2%	2 800	2 775
Other machinery and equipment	3 130	-	-	3 130	2 885	245	92.2%	2 800	2 775
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	115 354	-	(2 235)	113 119	108 282	4 837	95.7%	120 348	91 298

Subprogramme: 4.3: VICTIM EMPOWERMENT									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	40 612	-	-	40 612	39 230	1 382	96,6%	40 411	48 233
Compensation of employees	34 827	-	-	34 827	34 813	14	100,0%	35 354	44 628
Salaries and wages	30 766	500	-	31 266	27 183	4 083	86,9%	31 497	37 513
Social contributions	4 061	(500)	-	3 561	7 630	(4 069)	214,3%	3 857	7 115
Goods and services	5 785	-	-	5 785	4 417	1 368	76,4%	5 057	3 605
Administrative fees	-	-	-	-	-	-	-	30	1
Advertising	109	-	-	109	51	58	46,8%	-	-
Minor assets	124	-	-	124	26	98	21,0%	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	316	309
Contractors	400	-	-	400	-	400	-	50	-
Agency and support / outsourced services	65	-	-	65	12	53	18,5%	50	48
Inventory: Food and food supplies	1 156	-	-	1 156	721	435	62,4%	238	193
Inventory: Fuel, oil and gas	55	-	-	55	44	11	80,0%	-	-
Inventory: Medical supplies	20	-	-	20	4	16	20,0%	-	-
Inventory: Medicine	10	-	-	10	-	10	-	-	-
Inventory: Other supplies	319	-	-	319	222	97	69,6%	60	54
Consumable supplies	434	-	-	434	252	182	58,1%	45	-
Consumable: Stationery, printing and office supplies	186	-	-	186	46	140	24,7%	140	13
Operating leases	300	-	-	300	308	(8)	102,7%	-	-
Property payments	1 740	-	-	1 740	1 589	151	91,3%	2 994	1 179
Travel and subsistence	727	-	-	727	987	(260)	135,8%	670	1 718
Training and development	65	-	-	65	-	65	-	-	-
Operating payments	-	-	-	-	114	(114)	-	-	46
Venues and facilities	75	-	-	75	41	34	54,7%	464	44
Transfers and subsidies	25 732	-	(10 070)	15 662	13 984	1 678	89,3%	14 360	13 385
Non-profit institutions	25 732	-	(10 070)	15 662	13 984	1 678	89,3%	14 360	13 385
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	542	-	-	542	983	(441)	181,4%	1 562	1 548
Machinery and equipment	542	-	-	542	983	(441)	181,4%	1 562	1 548
Other machinery and equipment	542	-	-	542	983	(441)	181,4%	1 562	1 548
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	66 886	-	(10 070)	56 816	54 197	2 619	95,4%	56 333	63 166

Subprogramme: 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	81 355	-	1 400	82 755	78 023	4 732	94,3%	84 319	83 686
Compensation of employees	68 825	-	-	68 825	68 022	803	100,0%	68 079	72 514
Salaries and wages	63 540	-	-	63 540	58 229	5 311	91,6%	61 852	62 532
Social contributions	5 285	-	-	5 285	10 593	(5 308)	200,4%	6 227	10 082
Goods and services	12 530	-	1 400	13 930	9 200	4 730	66,0%	26 240	21 080
Advertising	207	601	-	808	167	641	20,7%	520	349
Minor assets	203	310	-	513	-	513	-	921	282
Catering: Departmental activities	197	(1 599)	1 400	(2)	61	(63)	(3050,0%)	188	87
Communication (G&S)	-	817	-	817	758	59	92,8%	3	-
Consultants: Business and advisory services	64	(64)	-	-	-	-	-	31	-
Contractors	500	(130)	-	370	-	370	-	10	-
Agency and support / outsourced services	6 547	(5 625)	-	922	1 068	(146)	115,8%	4 662	2 226
Fleet services (including government motor transport)	962	-	-	962	961	1	99,9%	1 860	1 860
Inventory: Clothing material and accessories	-	50	-	50	-	50	-	10	7
Inventory: Food and food supplies	160	63	-	223	23	200	-	-	1 589
Inventory: Fuel, oil and gas	-	57	-	57	18	39	31,6%	100	7
Inventory: Materials and supplies	-	30	-	30	-	30	-	90	78
Inventory: Medical supplies	-	160	-	160	-	160	-	305	10
Inventory: Medicine	-	30	-	30	-	30	-	248	-
Inventory: Other supplies	-	120	-	120	36	84	30,0%	1 670	150
Consumable supplies	553	(100)	-	453	87	366	19,2%	703	193
Consumable: Stationery, printing and office supplies	161	334	-	495	169	326	34,1%	385	341
Operating leases	532	200	-	732	133	600	18,2%	4 863	386
Property payments	1 453	4 007	-	5 460	4 523	937	82,8%	7 968	7 061
Transport provided: Departmental activity	265	(240)	-	25	-	25	-	151	151
Travel and subsistence	756	300	-	1 056	1 025	31	97,1%	1 280	1 654
Training and development	-	-	-	-	-	-	-	20	-
Operating payments	-	515	-	515	171	344	33,2%	65	108
Venues and facilities	-	164	-	164	23	141	14,0%	157	62
Interest and rent on land	-	-	-	-	1	(1)	-	-	2
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	1	(1)	-	-	2
Transfers and subsidies	4 414	-	-	4 414	4 576	(162)	103,7%	5 104	5 089
Non-profit institutions	4 414	-	-	4 414	4 576	(162)	103,7%	5 104	5 089
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 594	-	-	1 594	1 580	14	99,1%	4 496	2 900
Buildings and other fixed structures	-	-	-	-	-	-	-	1 900	396
Buildings	-	-	-	-	-	-	-	1 900	396
Machinery and equipment	1 594	-	-	1 594	1 580	14	99,1%	2 596	2 504
Other machinery and equipment	1 594	-	-	1 594	1 580	14	99,1%	2 596	2 504
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	87 363	-	1 400	88 763	84 179	4 584	94,8%	103 919	101 685

Programme 5: DEVELOPMENT AND RESEARCH									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. <u>MANAGEMENT AND SUPPORT</u>	98 516	-	-	98 516	94 723	3 793	96,1%	85 853	111 367
2. <u>COMMUNITY MOBILISATION</u>	3 620	-	-	3 620	2 346	1 274	64,8%	4 182	448
3. <u>INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S</u>	16 793	-	-	16 793	16 549	244	98,5%	18 760	16 090
4. <u>POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS</u>	66 420	-	(4 745)	61 675	54 801	6 874	88,9%	33 958	23 414
5. <u>COMMUNITY BASED RESEARCH AND PLANNING</u>	3 663	-	-	3 663	3 359	304	91,7%	4 325	876
6. <u>YOUTH DEVELOPMENT</u>	16 955	-	-	16 955	15 422	1 533	91,0%	22 050	15 154
7. <u>WOMEN DEVELOPMENT</u>	7 017	-	-	7 017	6 583	434	93,8%	6 597	1 085
8. <u>POPULATION POLICY PROMOTION</u>	3 922	-	-	3 922	3 088	834	78,7%	3 920	2 191
	216 906	-	(4 745)	212 161	196 871	15 290	92,8%	179 645	170 625
Economic classification									
Current payments	194 929	-	(4 745)	190 184	175 464	14 720	92,3%	155 703	149 988
Compensation of employees	127 102	-	-	127 102	125 195	1 907	98,5%	123 505	123 485
Salaries and wages	111 085	(4 753)	-	106 342	104 592	1 750	98,4%	108 062	104 177
Social contributions	16 007	4 753	-	20 760	20 603	157	99,2%	15 443	19 308
Goods and services	67 827	(25)	(4 745)	63 057	50 256	12 801	79,7%	32 198	26 495
Administrative fees	69	-	-	69	5	64	7,2%	327	137
Advertising	567	597	-	1 164	756	408	64,9%	1 824	780
Minor assets	274	-	-	274	32	242	11,7%	326	67
Audit costs: External	-	40	-	40	16	24	40,0%	566	566
Bursaries: Employees	131	-	-	131	17	114	13,0%	-	-
Catering: Departmental activities	5 390	(80)	-	5 310	3 526	1 784	66,4%	3 225	2 407
Communication (G&S)	654	550	-	1 204	1 162	42	96,5%	2 381	2 129
Computer services	329	200	-	529	497	32	94,0%	274	-
Consultants: Business and advisory services	2 336	(1 547)	-	789	172	617	21,8%	1 096	461
Contractors	284	(233)	-	51	-	51	-	774	355
Agency and support / outsourced services	4 610	(4 352)	-	258	-	258	-	665	364
Fleet services (including government motor transport)	-	1 080	-	1 080	982	98	90,9%	809	809
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	80	-
Inventory: Food and food supplies	34 880	-	(4 745)	30 135	25 977	4 158	86,2%	13	381
Inventory: Materials and supplies	167	-	-	167	-	167	-	50	36
Inventory: Other supplies	30	50	-	80	48	32	60,0%	44	-
Consumable supplies	518	(93)	-	425	136	289	32,0%	1 151	307
Consumable: Stationery, printing and office supplies	1 322	205	-	1 527	862	665	43,4%	1 671	707
Operating leases	-	1 200	-	1 200	1 201	(1)	100,1%	151	142
Property payments	2 315	8 498	-	10 813	9 617	1 196	88,9%	3 907	3 626
Transport provided: Departmental activity	69	767	-	836	-	836	-	2 410	1 662
Travel and subsistence	4 465	321	-	4 786	4 733	53	98,9%	6 952	9 667
Training and development	6 944	(6 221)	-	723	-	723	-	1 243	670
Operating payments	1 499	(826)	-	673	548	125	81,4%	584	372
Venues and facilities	603	190	-	793	169	624	21,3%	1 525	767
Rental and hiring	371	(371)	-	-	-	-	-	150	63
Interest and rent on land	-	25	-	25	13	12	52,0%	-	8
Interest (Incl. interest on unitary payments (PPP))	-	25	-	25	13	12	52,0%	-	8
Transfers and subsidies	20 828	-	-	20 828	20 720	108	99,5%	22 918	19 663
Non-profit institutions	20 828	-	-	20 828	20 720	108	99,5%	22 918	19 663
Payments for capital assets	1 149	-	-	1 149	687	462	59,8%	1 024	974
Machinery and equipment	1 149	-	-	1 149	687	462	59,8%	1 024	974
Other machinery and equipment	1 149	-	-	1 149	687	462	59,8%	1 024	974
Payment for financial assets	-	-	-	-	-	-	-	-	-
	216 906	-	(4 745)	212 161	196 871	15 290	92,8%	179 645	170 625

Subprogramme: 5.1: MANAGEMENT AND SUPPORT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	98 221	-	-	98 221	94 446	3 775	96,2%	85 572	111 086
Compensation of employees	87 460	-	-	87 460	87 422	38	100,0%	78 531	102 988
Salaries and wages	77 970	-	-	77 970	75 664	2 306	97,0%	69 536	86 303
Social contributions	9 490	-	-	9 490	11 758	(2 268)	123,9%	8 995	16 685
Goods and services	10 761	(25)	-	10 736	7 011	3 725	65,3%	7 041	8 090
Administrative fees	-	-	-	-	-	-	-	102	48
Advertising	52	-	-	52	-	52	-	54	1
Minor assets	194	-	-	194	32	162	16,5%	194	7
Audit costs: External	-	-	-	-	-	-	-	566	566
Catering: Departmental activities	3 547	(40)	-	3 507	1 708	1 799	48,7%	1 009	776
Communication (G&S)	377	-	-	377	363	14	96,3%	357	349
Consultants: Business and advisory services	-	(197)	-	(197)	143	(340)	(72,6%)	-	-
Contractors	-	-	-	-	-	-	-	564	355
Fleet services (including government motor transport)	-	947	-	947	849	98	89,7%	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	1	(1)	-	-	-
Consumable supplies	-	90	-	90	26	64	28,9%	248	62
Consumable: Stationery, printing and office supplies	67	15	-	82	10	72	12,2%	335	85
Operating leases	-	-	-	-	1	(1)	-	-	-
Property payments	543	799	-	1 342	389	953	29,0%	352	145
Transport provided: Departmental activity	-	363	-	363	-	363	-	570	158
Travel and subsistence	2 084	866	-	2 950	3 259	(309)	110,5%	1 928	4 920
Training and development	2 435	(2 000)	-	435	-	435	-	177	212
Operating payments	1 017	(847)	-	170	129	41	75,9%	-	79
Venues and facilities	74	350	-	424	101	323	23,8%	570	302
Rental and hiring	371	(371)	-	-	-	-	-	25	25
Interest and rent on land	-	25	-	25	13	12	52,0%	-	8
Interest (Incl. interest on unitary payments (PPP))	-	25	-	25	13	12	52,0%	-	8
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	295	-	-	295	277	18	93,9%	281	281
Machinery and equipment	295	-	-	295	277	18	93,9%	281	281
Other machinery and equipment	-	-	-	-	277	18	93,9%	281	281
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	98 516	-	-	98 516	94 723	3 793	96,1%	85 853	111 367

Subprogramme: 5.2: COMMUNITY MOBILISATION									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 620	-	-	3 620	2 346	1 274	64,8%	4 182	448
Compensation of employees	2 336	-	-	2 336	2 151	185	92,1%	2 966	-
Salaries and wages	1 850	(1 153)	-	697	651	46	93,4%	2 505	-
Social contributions	486	1 153	-	1 639	1 500	139	91,5%	461	-
Goods and services	1 284	-	-	1 284	195	1 089	15,2%	1 216	448
Administrative fees	69	-	-	69	5	64	7,2%	65	43
Advertising	104	-	-	104	-	104	-	454	17
Minor assets	42	-	-	42	-	42	-	48	34
Consultants: Business and advisory services	347	-	-	347	-	347	-	29	5
Agency and support / outsourced services	210	-	-	210	-	210	-	9	-
Inventory: Materials and supplies	167	-	-	167	-	167	-	50	36
Consumable supplies	-	-	-	-	-	-	-	25	-
Consumable: Stationery, printing and office supplies	69	-	-	69	17	52	24,6%	-	-
Property payments	138	-	-	138	173	(35)	125,4%	-	-
Transport provided: Departmental activity	69	-	-	69	-	69	-	131	131
Travel and subsistence	-	-	-	-	-	-	-	250	146
Operating payments	69	-	-	69	-	69	-	-	-
Venues and facilities	-	-	-	-	-	-	-	155	36
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	3 620	-	-	3 620	2 346	1 274	64,8%	4 182	448

Subprogramme: 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 025	-	-	8 025	7 795	230	97,1%	9 400	7 593
Compensation of employees	5 675	-	-	5 675	5 674	1	100,0%	5 673	4 383
Salaries and wages	5 006	-	-	5 006	5 005	1	100,0%	5 239	3 878
Social contributions	669	-	-	669	669	-	100,0%	634	505
Goods and services	2 350	-	-	2 350	2 121	229	90,3%	3 527	3 210
Administrative fees	-	-	-	-	-	-	-	20	14
Advertising	157	330	-	487	306	181	62,8%	593	219
Bursaries: Employees	131	-	-	131	17	114	13,0%	-	-
Catering: Departmental activities	-	115	-	115	463	(348)	402,6%	311	194
Communication (G&S)	64	-	-	64	64	-	100,0%	61	61
Consultants: Business and advisory services	757	(700)	-	57	-	57	-	32	-
Contractors	233	(233)	-	-	-	-	-	121	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	3
Fleet services (including government motor transport)	-	133	-	133	133	-	100,0%	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	80	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	106
Consumable supplies	-	-	-	-	-	-	-	120	-
Consumable: Stationery, printing and office supplies	305	-	-	305	178	127	58,4%	289	151
Property payments	80	470	-	550	520	30	94,5%	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	76	55
Travel and subsistence	482	(115)	-	367	369	(2)	100,5%	1 565	2 200
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	18	(18)	-	-	-
Venues and facilities	141	-	-	141	53	88	37,6%	184	169
Rental and hiring	-	-	-	-	-	-	-	75	38
Transfers and subsidies	8 358	-	-	8 358	8 344	14	99,8%	8 971	8 108
Non-profit institutions	8 358	-	-	8 358	8 344	14	99,8%	8 971	8 108
Payments for capital assets	410	-	-	410	410	-	100,0%	389	389
Machinery and equipment	410	-	-	410	410	-	100,0%	389	389
Other machinery and equipment	410	-	-	410	410	-	100,0%	389	389
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	16 793	-	-	16 793	16 549	244	98,5%	18 760	16 090

Subprogramme: 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	53 584	-	(4 745)	48 839	42 425	6 414	86,9%	19 987	11 838
Compensation of employees	14 195	-	-	14 195	13 697	298	97,9%	15 034	8 788
Salaries and wages	12 294	-	-	12 294	12 747	(453)	103,7%	13 162	7 614
Social contributions	1 901	-	-	1 901	1 150	751	60,5%	1 872	1 174
Goods and services	39 389	-	(4 745)	34 644	28 528	6 116	82,3%	4 953	3 050
Advertising	243	(185)	-	58	-	58	-	147	63
Minor assets	21	-	-	21	-	21	-	40	19
Catering: Departmental activities	975	(55)	-	920	734	186	79,8%	379	274
Communication (G&S)	52	-	-	52	52	-	100,0%	11	-
Consultants: Business and advisory services	964	(500)	-	464	29	435	6,3%	960	401
Contractors	15	-	-	15	-	15	-	55	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	809	809
Inventory: Food and food supplies	34 849	-	(4 745)	30 104	25 977	4 127	86,3%	3	102
Inventory: Other supplies	30	50	-	80	47	33	58,8%	44	-
Consumable supplies	378	(183)	-	195	110	85	56,4%	315	-
Consumable: Stationery, printing and office supplies	528	250	-	778	264	514	33,9%	503	211
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	84	449	-	533	470	63	88,2%	30	28
Transport provided: Departmental activity	-	84	-	84	-	84	-	154	99
Travel and subsistence	940	250	-	1 190	836	354	70,3%	1 109	996
Training and development	77	-	-	77	-	77	-	102	-
Venues and facilities	233	(160)	-	73	9	64	12,3%	242	48
Rental and hiring	-	-	-	-	-	-	-	50	-
Transfers and subsidies	12 470	-	-	12 470	12 376	94	99,2%	13 691	11 305
Non-profit institutions	12 470	-	-	12 470	12 376	94	99,2%	13 691	11 305
Payments for capital assets	366	-	-	366	-	366	-	280	271
Machinery and equipment	366	-	-	366	-	366	-	280	271
Other machinery and equipment	366	-	-	366	-	366	-	280	271
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	66 420	-	(4 745)	61 675	54 801	6 874	88,9%	33 958	23 414

Subprogramme: 5.5: COMMUNITY BASED RESEARCH AND PLANNING									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 663	-	-	3 663	3 359	304	91,7%	4 325	876
Compensation of employees	2 153	-	-	2 153	2 153	-	100,0%	2 515	-
Salaries and wages	1 923	-	-	1 923	2 153	(230)	112,0%	2 297	-
Social contributions	230	-	-	230	-	230	-	218	-
Goods and services	1 510	-	-	1 510	1 206	304	79,9%	1 810	876
Administrative fees	-	-	-	-	-	-	-	70	27
Minor assets	6	-	-	6	-	6	-	44	7
Catering: Departmental activities	21	-	-	21	-	21	-	205	127
Computer services	292	-	-	292	276	16	94,5%	239	-
Contractors	11	-	-	11	-	11	-	10	-
Consumable supplies	21	-	-	21	-	21	-	70	47
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	68	25
Property payments	739	311	-	1 050	932	118	88,8%	25	25
Transport provided: Departmental activity	-	189	-	189	-	189	-	507	287
Travel and subsistence	351	(500)	-	(149)	(2)	(147)	1,3%	507	280
Venues and facilities	69	-	-	69	-	69	-	65	51
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	3 663	-	-	3 663	3 359	304	91,7%	4 325	876

Subprogramme: 5.6: YOUTH DEVELOPMENT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	16 955	-	-	16 955	15 422	1 533	91,0%	22 050	15 154
Compensation of employees	9 340	-	-	9 340	8 721	619	93,4%	10 749	5 456
Salaries and wages	7 309	(2 800)	-	4 509	4 474	35	99,2%	8 824	4 778
Social contributions	2 031	2 800	-	4 831	4 247	584	87,9%	1 925	678
Goods and services	7 615	-	-	7 615	6 701	914	88,0%	11 301	9 698
Administrative fees	-	-	-	-	-	-	-	30	1
Advertising	-	-	-	-	-	-	-	566	480
Audit costs: External	-	40	-	40	16	24	40,0%	-	-
Catering: Departmental activities	822	(100)	-	722	621	101	86,0%	866	607
Communication (C&S)	129	550	-	679	651	28	95,9%	1 922	1 719
Computer services	-	200	-	200	199	1	99,5%	-	-
Consultants: Business and advisory services	268	(150)	-	118	-	118	-	-	-
Inventory: Food and food supplies	3	-	-	3	-	3	-	3	173
Consumable supplies	119	-	-	119	-	119	-	363	197
Consumable: Stationery, printing and office supplies	196	(40)	-	156	58	98	37,2%	377	200
Operating leases	-	-	-	-	-	-	-	151	142
Property payments	720	3 780	-	4 500	4 500	-	100,0%	3 500	3 428
Transport provided: Departmental activity	-	120	-	120	-	120	-	962	932
Travel and subsistence	473	(200)	-	273	249	24	91,2%	982	907
Training and development	4 411	(4 200)	-	211	-	211	-	730	458
Operating payments	413	-	-	413	401	12	97,1%	564	293
Venues and facilities	61	-	-	61	6	55	9,8%	285	161
Rental and hiring	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	16 955	-	-	16 955	15 422	1 533	91,0%	22 050	15 154

Subprogramme: 5.7: WOMEN DEVELOPMENT									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 017	-	-	7 017	6 583	434	93,8%	6 341	835
Compensation of employees	2 617	-	-	2 617	2 300	317	87,9%	4 685	-
Salaries and wages	2 315	-	-	2 315	2 300	15	99,4%	4 198	-
Social contributions	302	-	-	302	-	302	-	487	-
Goods and services	4 400	-	-	4 400	4 283	117	97,3%	1 656	835
Advertising	-	452	-	452	450	2	99,6%	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	371	378
Consultants: Business and advisory services	-	-	-	-	-	-	-	75	75
Agency and support / outsourced services	4 400	(4 352)	-	48	-	48	-	656	361
Operating leases	-	1 200	-	1 200	1 200	-	100,0%	-	-
Property payments	-	2 700	-	2 700	2 633	67	97,5%	-	-
Travel and subsistence	-	-	-	-	-	-	-	320	21
Training and development	-	-	-	-	-	-	-	234	-
Transfers and subsidies	-	-	-	-	-	-	-	256	250
Non-profit institutions	-	-	-	-	-	-	-	256	250
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	7 017	-	-	7 017	6 583	434	93,8%	6 597	1 085

Subprogramme: 5.8: POPULATION POLICY PROMOTION									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 844	-	-	3 844	3 088	756	80,3%	3 846	2 158
Compensation of employees	3 326	-	-	3 326	2 877	449	86,5%	3 152	1 870
Salaries and wages	2 428	(800)	-	1 628	1 598	30	98,2%	2 301	1 604
Social contributions	898	800	-	1 698	1 279	419	75,3%	851	266
Goods and services	518	-	-	518	211	307	40,7%	694	288
Administrative fees	-	-	-	-	-	-	-	40	4
Advertising	11	-	-	11	-	11	-	10	-
Minor assets	11	-	-	11	-	11	-	10	-
Catering: Departmental activities	25	-	-	25	-	25	-	84	51
Communication (G&S)	32	-	-	32	32	-	100,0%	30	-
Computer services	37	-	-	37	22	15	59,5%	35	-
Contractors	25	-	-	25	-	25	-	24	-
Inventory: Food and food supplies	28	-	-	28	-	28	-	7	-
Consumable supplies	-	-	-	-	-	-	-	10	1
Consumable: Stationery, printing and office supplies	157	(20)	-	137	135	2	98,5%	99	35
Property payments	11	(11)	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	11	-	11	-	11	-	10	-
Travel and subsistence	135	20	-	155	22	133	14,2%	291	197
Training and development	21	(21)	-	-	-	-	-	-	-
Operating payments	-	21	-	21	-	21	-	20	-
Venues and facilities	25	-	-	25	-	25	-	24	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	78	-	-	78	-	78	-	74	33
Machinery and equipment	78	-	-	78	-	78	-	74	33
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	3 922	-	-	3 922	3 088	834	78,7%	3 920	2 191

NORTH WEST: SOCIAL DEVELOPMENT

Notes to the Appropriation Statement

- 1 **Detail of transfers and subsidies as per Appropriation Act (after Virement):**
Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A-H) to the Annual Financial Statements.
- 2 **Detail of specifically and exclusively appropriated amounts voted (after Virement):**
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.
- 3 **Detail on payments for financial assets**
Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statements.
- 4 **Explanations of material variances from Amounts Voted (after virement):**

4.1 **Per programme:**

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%
150 779	149 502	1 277	0.01
56 449	53 469	2 980	0.05
5 458	5 206	252	0.05
211	84	127	0.60

Compensation of Employees:-The underspending on the economic classification is mainly due to the delays in finalising appointments of personnel.

Households:-The spending on this economic classification is dependant on the retirement of employees.

Machinery and Equipment:-The underspending on this economic classification is due to the deferred procurements due to the national lockdown.

Per programme:

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%
322 338	305 315	17 023	0,05
114 171	114 446	(275)	(0,00)
108 366	98 280	10 086	0,09
8 033	6 940	1 093	0,14

Compensation of Employees:-The underspending on the economic classification is mainly due to the delays in finalising appointments of personnel.

Non Profit Institution:- The underspending on this economic classification is mainly due to delays in the finalisation and approval of business plans due to the National lockdown.

Machinery and Equipment:-The underspending on this economic classification is due to the deferred procurements due to the national lockdown.

Per programme:

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%
239 660	238 269	1 391	0,01
46 588	28 511	18 077	0,39
225 271	161 509	63 762	0,28
5 129	5 072	57	0,01

Compensation of Employees:-The underspending on the economic classification is mainly due to the delays in finalising appointments of personnel.

Goods and Services:-The underspending of this economic classification is mainly due to deferred and cancelled Departmental activities due to the National lockdown.

Non Profit Institution:- The underspending on this economic classification is mainly due to delays in the finalisation and approval of business plans due to the National lockdown.

Per programme:

Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
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RESTORATIVE SERVICES

Compensation of employees
Goods and Services
Transfers and Subsidies
Payments for Capital Assets

183 392	182 920	472	0.00
55 214	43 787	11 427	0.21
21 179	19 663	1 516	0.07
6 688	6 873	(185)	(0.03)

Goods and Services:-The underspending of this economic classification is mainly due to deferred and cancelled Departmental activities due to the National lockdown.

Non Profit Institution:- The underspending on this economic classification is mainly due to delays in the finalisation and approval of business plans due to the National lockdown.

Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
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DEVELOPMENT AND RESEARCH

Compensation of employees
Goods and Services
Transfers and Subsidies
Payments for Capital Assets

127 102	125 195	1 907	0.02
63 057	50 256	12 801	0.20
20 828	20 720	108	0.01
1 149	687	462	0.40

Compensation of Employees:-The underspending on the economic classification is mainly due to the delays in finalising appointments of personnel.

Goods and Services:-The underspending of this economic classification is mainly due to deferred and cancelled Departmental activities due to the National lockdown.

Machinery and Equipment:-The underspending on this economic classification is due to the deferred procurements due to the national lockdown.

Per economic classification:

Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
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Current expenditure

Compensation of employees 1 023 271 1 001 201 22 070 2.16
Goods and services 335 479 290 469 45 010 13.42
Interest and rent on land 64 78 (14) (21.88)

Transfers and subsidies

Provinces and municipalities
Departmental agencies and accounts 3 121 3 121 -
Higher education institutions
Public corporations and private enterprises
Foreign governments and international organisations
Non-profit institutions 375 644 300 172 75 472 20.09
Households 2 337 2 085 252 10.78

Payments for capital assets

Buildings and other fixed structures 3 043 2 957 86 2.83
Machinery and equipment 18 167 16 699 1 468 8.08

Heritage assets

Specialised military assets

Biological assets

Land and subsoil assets

4.3 Software and other intangible assets

Payments for financial assets

-	147	(147)	
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Compensation of Employees:-The underspending on the economic classification is mainly due to the delays in finalising appointments of personnel.

Goods and Services:-The underspending of this economic classification is mainly due to deferred and cancelled Departmental activities due to the National lockdown.

Households:-The spending on this economic classification is dependant on the retirement of employees.

Machinery and Equipment:-The underspending on this economic classification is due to the deferred procurements due to the national lockdown.

Non Profit Institution:- The underspending on this economic classification is mainly due to delays in the finalisation and approval of business plans due to the National lockdown.

Per conditional grant

Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
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ECD Maintenance Grant 6 797 1 726 5 071 74.61
ECD Subsidy Grant 69 943 38 642 31 301 44.75
PEI Early Childhood Dev Grant 33 865 305 33 560 99.10
EPWP Integrated Grant 2 000 1 988 12 0.60
Social Sector EPWP Incentive Grant 6 358 6 356 2 0.03

Explanation of variance: PEI-Early Childhood Dev Grant :-Delays in finalisation of framework and guidelines on the payment of Presidential Employment Initiative to identified ECD practitioners. Rollover has been requested.

NORTH WEST: SOCIAL DEVELOPMENT

Statement of Financial Performance

	Note	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	1	1 761 126	1 722 033
Statutory appropriation		-	-
Departmental revenue	2	-	82
TOTAL REVENUE		1 761 126	1 722 115
EXPENDITURE			
Current expenditure			
Compensation of employees	3	1 001 201	990 389
Goods and services	4	290 497	319 057
Interest and rent on land	5	54	968
Aid assistance		-	-
Total current expenditure		1 291 752	1 310 414
Transfers and subsidies			
Transfers and subsidies	7	305 378	346 980
Aid assistance		-	-
Total transfers and subsidies		305 378	346 980
Expenditure for capital assets			
Tangible assets	8	19 650	26 333
Intangible assets		-	-
Total expenditure for capital assets		19 650	26 333
Unauthorised expenditure approved without funding		-	-
Payments for financial assets	6	147	-
TOTAL EXPENDITURE		1 616 927	1 683 727
SURPLUS/(DEFICIT) FOR THE YEAR		144 199	38 388
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		144 199	38 306
Annual appropriation		74 253	34 354
Conditional grants		69 946	3 952
Departmental revenue and NRF Receipts		-	82
Aid assistance		-	-
SURPLUS/(DEFICIT) FOR THE YEAR		144 199	38 388

NORTH WEST: SOCIAL DEVELOPMENT

Statement of Financial Position

		2020/21 R'000	2019/20 R'000
	Note		
ASSETS			
Current Assets		45 023	24 772
Unauthorised expenditure	<u>9</u>	257	257
Cash and cash equivalents	<u>10</u>	43 687	13 267
Other financial assets		-	-
Prepayments and advances		-	-
Receivables	<u>12</u>	1 079	11 248
Non-Current Assets		-	-
Receivables		-	-
Other financial assets		-	-
TOTAL ASSETS		45 023	24 772
LIABILITIES			
Current Liabilities		45 023	24 772
Voted funds to be surrendered to the Revenue Fund	<u>13</u>	44 199	23 501
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>14</u>	210	225
Bank overdraft		-	-
Payables	<u>15</u>	614	1 046
Non-Current Liabilities		-	-
Payables		-	-
TOTAL LIABILITIES		45 023	24 772
NET ASSETS		-	-
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		-	-
Retained funds		-	-
Revaluation reserves		-	-
TOTAL		-	-

NORTH WEST: SOCIAL DEVELOPMENT

Cash Flow Statement

		2020/21	2019/20
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 663 024	1 709 187
Annual appropriated funds received	1,1	1 661 126	1 707 228
Statutory appropriated funds received		-	-
Departmental revenue received	2	1 898	1 959
Interest received		-	-
NRF Receipts		-	-
Aid assistance received		-	-
Net (increase)/ decrease in working capital		9 737	-11 550
Surrendered to Revenue Fund		-25 414	-3 136
Surrendered to RDP Fund/Donor		-	-
Current payments		-1 291 698	-1 309 446
Interest paid	5	-54	-968
Payments for financial assets		-147	-
Transfers and subsidies paid		-305 378	-346 980
Net cash flow available from operating activities	16	50 070	37 107
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	8	-19 650	-26 333
Proceeds from sale of capital assets		-	-
(Increase)/ decrease in loans		-	-
(Increase)/ decrease in investments		-	-
(Increase)/ decrease in other financial assets		-	-
(Increase)/decrease in non-current receivables		-	-
Net cash flows from investing activities		-19 650	-26 333
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		-	-
Increase/ (decrease) in non-current payables		-	-
Net cash flows from financing activities		-	-
Net increase/ (decrease) in cash and cash equivalents		30 420	10 774
Cash and cash equivalents at beginning of period		13 267	2 493
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	17	43 687	13 267

NORTH WEST: SOCIAL DEVELOPMENT

Notes to the Annual Financial Statements

1.1 Annual Appropriation		2020/21			2019/20		
		Funds not			Funds not		
		Final	Actual Funds	requested/	Final	Appropriati	requested/
		Appropriation	Received	not received	Appropriation	on	not received
Programmes		R'000	R'000	R'000	R'000	Received	R'000
1.	ADMINISTRATION	212 914	200 824	12 090	216 571	214 709	1 862
2.	SOCIAL WELFARE SERVICES	552 927	521 531	31 396	574 090	569 154	4 936
3.	CHILDREN AND FAMILIES	516 649	487 313	29 336	461 706	457 736	3 970
4.	RESTORATIVE SERVICES	266 475	251 344	15 131	290 021	287 528	2 493
5.	DEVELOPMENT AND RESEARCH	212 161	200 114	12 047	179 645	178 101	1 544
Total		1 761 126	1 661 126	100 000	1 722 033	1 707 228	14 805

All the funds have been requested for the whole financial year but Provincial Treasury has not transferred all funds to the department as at 31 March 2021.

		2020/21		2019/20	
		Note	R'000	R'000	
1.2 Conditional grants**					
Total grants received		30	118 963	64 590	
Provincial grants included in Total Grants received			118 963	64 590	

		2020/21	2019/20
	Note	R'000	R'000
2 Departmental Revenue			
Tax revenue		-	-
Sales of goods and services other than capital assets	2,1	1 149	1 131
Fines, penalties and forfeits		-	-
Interest, dividends and rent on land		-	-
Sales of capital assets		-	-
Transactions in financial assets and liabilities	2,2	749	828
Transfer received		-	-
Total revenue collected		1 898	1 959
Less: Own revenue included in appropriation		1 898	1 877
Departmental revenue collected		-	82

		2020/21	2019/20
	Note	R'000	R'000
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		1 148	1 130
Sales by market establishment		-	-
Other sales		1 148	1 130
Sales of scrap, waste and other used current goods		1	1
Total		1 149	1 131

		2020/21	2019/20
	Note	R'000	R'000
2.2 Transactions in financial assets and liabilities	2		
Receivables		127	211
Other Receipts including Recoverable Revenue		622	617
Total		749	828

		2020/21	2019/20
	Note	R'000	R'000
3 Compensation of Employees			
3.1 Salaries and wages			
Basic salary		708 202	697 571
Performance award		3 253	13 722
Service Based		815	633
Compensative/circumstantial		6 744	8 063
Periodic payments		-	-
Other non-pensionable allowances		118 660	114 043
Total		837 674	834 032
3.2 Social Contributions			
Employer contributions			
Pension		88 713	89 867
Medical		73 752	66 164
UIF		-	12
Bargaining council		212	198
Insurance		850	116
Total		163 527	156 357
Total compensation of employees		1 001 201	990 389
Average number of employees		2 767	2 659

		2020/21	2019/20
	Note	R'000	R'000
4 Goods and services			
Administrative fees		293	1 185
Advertising		1 550	2 874
Minor assets	4,1	346	2 038
Bursaries (employees)		17	-
Catering		6 348	8 061
Communication		8 803	7 675
Computer services	4,2	2 457	2 158
Consultants: Business and advisory services		599	1 013
Legal services		-	953
Contractors		86	1 124
Agency and support / outsourced services		1 875	44 758
Audit cost – external	4,3	5 424	6 082
Fleet services		13 256	9 551
Inventory	4,4	56 874	23 947
Consumables	4,5	11 432	12 039
Operating leases		60 375	61 005
Property payments	4,6	89 365	70 383
Rental and hiring		247	455
Transport provided as part of the departmental activities		-	4 678
Travel and subsistence	4,7	27 183	50 886
Venues and facilities		949	3 661
Training and development		880	2 544
Other operating expenditure	4,8	2 138	1 987
Total		290 497	319 057

		2020/21 R'000	2019/20 R'000
4.1	Minor assets		
	Tangible assets	4	
	Heritage assets	346	2 038
	Machinery and equipment	-	7
		346	2 031
	Intangible assets	-	-
	Software	-	-
	Total	346	2 038
4.2	Computer services	2020/21	2019/20
	SITA computer services	R'000	R'000
		2 457	2 158
	Total	2 457	2 158
4.3	Audit cost – external	2020/21	2019/20
	Regularity audits	R'000	R'000
		5 424	6 082
	Total	5 424	6 082

		2020/21	2019/20
		R'000	R'000
4.4	Inventory		
	Clothing material and accessories	814	1 422
	Food and food supplies	50 776	16 589
	Fuel, oil and gas	501	520
	Materials and supplies	2 910	4 853
	Medical supplies	1 442	528
	Medicine	431	35
	Total	56 874	23 947
4.5	Consumables		
	Consumable supplies	8 611	7 622
	Uniform and clothing	1 769	1 500
	Household supplies	6 251	5 779
	IT consumables	17	173
	Other consumables	574	170
	Stationery, printing and office supplies	2 821	4 417
	Total	11 432	12 039
4.6	Property payments		
	Municipal services	1 362	946
	Property maintenance and repairs	8 814	12 457
	Other	79 189	56 980
	Total	89 365	70 383

Note
4

Note
4

Note
4

		2020/21 R'000	2019/20 R'000
4.7	Travel and subsistence	Note	
	Local	<u>4</u>	
		27 183	50 886
	Total	<u>27 183</u>	<u>50 886</u>
4.8	Other operating expenditure	Note	
	Resettlement costs	<u>4</u>	
	Other	79	117
		<u>2 059</u>	<u>1 870</u>
	Total	<u>2 138</u>	<u>1 987</u>
5	Interest and Rent on Land	Note	
	Interest paid	R'000	R'000
		54	968
	Total	<u>54</u>	<u>968</u>
6	Payments for financial assets	Note	
	Debts written off	R'000	R'000
		6,1	
		147	-
	Total	<u>147</u>	<u>-</u>

		2020/21	2019/20
	Note	R'000	R'000
6.1 Debts written off	6		
Nature of debts written off			
Other debt written off			-
Salary Over Payments		147	-
Total		147	-
Total debt written off		147	-
<i>The difference between amount on trial balance and the amount approved was due to duplicate transaction on the motivation and the journals were processed for correction.</i>			
		2020/21	2019/20
	Note	R'000	R'000
7 Transfers and Subsidies			
Provinces and municipalities			-
Departmental agencies and accounts	ANNEXURE 1B	3 121	2 730
Non-profit institutions	ANNEXURE 1F	300 172	341 418
Households	ANNEXURE 1G	2 085	2 832
Total		305 378	346 980
		2020/21	2019/20
	Note	R'000	R'000
8 Expenditure for capital assets			
Tangible assets		19 650	26 333
Buildings and other fixed structures	29	2 957	5 827
Machinery and equipment	28	16 693	20 506
Total		19 650	26 333

8.1 Analysis of funds utilised to acquire capital assets - 2020/21

	Voted Funds R'000 19 650	Aid assistance R'000 -	TOTAL R'000 19 650
Tangible assets			
Buildings and other fixed structures	2 957		2 957
Machinery and equipment	16 693		16 693
Total	19 650	-	19 650

8.2 Analysis of funds utilised to acquire capital assets - 2019/20

	Voted Funds R'000 26 333	Aid assistance R'000 -	TOTAL R'000 26 333
Tangible assets			
Buildings and other fixed structures	5 827	-	5 827
Machinery and equipment	20 506	-	20 506
Total	26 333	-	26 333

8.3 Finance lease expenditure included in Expenditure for capital assets

	2020/21 R'000	2019/20 R'000
Tangible assets		
Machinery and equipment	10 974	9 627
Total	10 974	9 627

	Note	2020/21 R'000	2019/20 R'000
9 Unauthorised Expenditure			
9.1 Reconciliation of unauthorised expenditure			
Opening balance		257	257
Prior period error			
As restated		257	257
Unauthorised expenditure - discovered in the current year (as restated)			-
Less: Amounts approved by Parliament/Legislature with funding			-
Current			-
Less: Amounts recoverable			-
Less: Amounts written off			-
Closing balance		257	257
Analysis of closing balance		2020/21 R'000	2019/20 R'000
Unauthorised expenditure awaiting authorisation		257	257
Unauthorised expenditure approved without funding and not derecognised			-
Total		257	257
9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification		2020/21 R'000	2019/20 R'000
Current		257	257
Total		257	257
9.3 Analysis of unauthorised expenditure awaiting authorisation per type		2020/21 R'000	2019/20 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within the vote		257	257
Total		257	257

9.4 Details of unauthorised expenditure - current year**2020/21**

Incident	Disciplinary steps taken/criminal proceedings	R'000
Total		-

	<i>Note</i>	2020/21 R'000	2019/20 R'000
10 Cash and Cash Equivalents			
Consolidated Paymaster General Account		43 591	13 127
Disbursements		96	140
Total		43 687	13 267
	<i>Note</i>	2020/21 R'000	2019/20 R'000
11 Prepayments and Advances			
Travel and subsistence		-	-
Prepayments (Not expensed)		-	-
Advances paid (Not expensed)		-	-
Total		-	-

11.1 Advances paid (Expensed)

	Balance as at 1 April 2020	Less: Received in the current year	Add/Less: Other	Add: Current Year advances	Amount as at 31 March 2021
	R'000	R'000	R'000	R'000	R'000
National departments					-
Provincial departments	1 035	-1 775		4 034	3 294
Total	1 035	-1 775	-	4 034	3 294

	Balance as at 1 April 2019	Less: Received in the current year	Add/Less: Other	Add: Current Year advances	Amount as at 31 March 2020
	R'000	R'000	R'000	R'000	R'000
Advances paid (Expensed)					
National departments	-	-	-	-	-
Provincial departments	1 058	-4 024	-	4 001	1 035
Total	1 058	-4 024	-	4 001	1 035

		2020/21			2019/20		
	Note	Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
12 Receivables							
Claims recoverable	<u>12.1</u>			-	10 305	-	10 305
Recoverable expenditure	<u>12.2</u>	781		781	644	-	644
Staff debt	<u>12.3</u>	260		260	279	-	279
Other receivables	<u>12.4</u>	38		38	20	-	20
Total		1 079	-	1 079	11 248	-	11 248

		2020/21	2019/20
	Note	R'000	R'000
12.1 Claims recoverable	<u>12</u>		
National departments		-	-
Provincial departments		-	10 305
Total		-	10 305

			2020/21 R'000	2019/20 R'000
12.2	Recoverable expenditure (disallowance accounts)	Note		
	SAL:Reversal Control	<u>12</u>	659	499
	SAL: Tax Debt		88	99
	SAL:Deduction Disallowance Acc		34	46
				-
	Total		781	644
12.3	Staff debt	Note	2020/21	2019/20
	Debt Account	<u>12</u>	R'000	R'000
			260	279
				-
	Total		260	279
12.4	Other receivables	Note	2020/21	2019/20
	SAL:Insurance	<u>12</u>	R'000	R'000
	SAL:Income Tax:CA		13	13
	SAL:Medical Aid		11	-
			14	7
	Total		38	20

		2020/21 R'000	2019/20 R'000
13 Voted Funds to be Surrendered to the Revenue Fund	Note		
Opening balance		23 501	1 288
Prior period error			
As restated		23 501	1 288
Transfer from statement of financial performance (as restated)		144 199	38 306
Add: Unauthorised expenditure for current year			-
Voted funds not requested/not received	1,1	-100 000	-14 805
Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures ONLY)			-
Paid during the year		-23 501	-1 288
Closing balance		44 199	23 501
		2020/21 R'000	2019/20 R'000
14 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	Note		
Opening balance		225	114
Prior period error			
As restated		225	114
Transfer from Statement of Financial Performance (as restated)		-	82
Own revenue included in appropriation		1 898	1 877
Transfer from aid assistance			-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)			-
Paid during the year		-1 913	-1 848
Closing balance		210	225

		2020/21 R'000	2019/20 R'000
15 Payables - current			
Clearing accounts	15,1	614	1 046
Total		614	1 046
		2020/21 R'000	2019/20 R'000
15,1 Clearing accounts	15		
SAL:ACB Recall:CA		209	164
SAL:Pension Fund:CA		19	78
SAL:Income Tax:CA		-	42
Money Collected for other department		108	113
Debt Receivable Income		260	275
SAL:GEHS Refund Control		18	374
Total		614	1 046
		2020/21 R'000	2019/20 R'000
16 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		144 199	38 388
Add back non cash/cash movements not deemed operating activities		-94 129	-1 281
(Increase)/decrease in receivables		10 169	-10 418
Increase/(decrease) in payables – current		-432	-1 132
Expenditure on capital assets		19 650	26 333
Surrenders to Revenue Fund		-25 414	-3 136
Voted funds not requested/not received		-100 000	-14 805
Own revenue included in appropriation		1 898	1 877
Net cash flow generated by operating activities		50 070	37 107

		2020/21	2019/20
	Note	R'000	R'000
17 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		43 591	13 127
Disbursements		96	140
Total		43 687	13 267
	Note	2020/21	2019/20
	R'000	R'000	
18 Contingent liabilities and contingent assets			
18,1 Contingent liabilities			
Liable to	Nature		
Claims against the department	Annex 3B	1 281	6 008
Intergovernmental payables (unconfirmed balances)	Annex 5	689	1 169
Total		1 970	7 177

The Labour Appeal Court(LAC) declared the salary increases for the 2020/21 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute.

	Note	2020/21	2019/20
	R'000	R'000	
19 Capital commitments			
Buildings and Other Fixed Structures		1 208	4 164
Total		1 208	4 164

The Department performed reconciliation of projects expenditure hence the effect of prior period error which is covered in the reallocation of expenditure between ECD projects, which affects the Capital commitment-Note 26, Immovable Assets-Note 41, WIP-Note 41,4 and Annexure 7. Previously consultant's expenditure was deducted from the contract amount which reduced the commitment balance.

			2020/21	2019/20
			R'000	R'000
20	Accruals and payables not recognised			
20.1	Accruals			
	Listed by economic classification	30 days 30+ days	Total	Total
	Goods and services	7 330 4 318	11 648	12 674
	Transfers and subsidies	6 355 559	6 914	12 550
	Capital assets	760	760	843
	Total	14 445 4 877	19 322	26 067
	Listed by programme level	Note	2020/21	2019/20
			R'000	R'000
	Administration		10 846	14 058
	Social Welfare Services		5 355	11 222
	Children and Families		1 223	787
	Restorative Services		1 558	
	Development and Research		340	
	Total		19 322	26 067
20.2	Payables not recognised			
	Listed by economic classification	30 days 30+ days	Total	Total
	Goods and services	2 088 29 220	31 308	27 591
	Transfers and subsidies	715 62	777	669
	Capital assets	314	314	-
	Total	3 117 29 282	32 399	28 260

Listed by programme level	Note	2020/21 R'000	2019/20 R'000
Administration		6 181	2 102
Social Welfare Services		727	669
Children and Families		2	-
Restorative Services		25 489	25 489
Development and Research		-	-
Total		32 399	28 260

<i>Included in the above totals are the following:</i>	Note	2020/21 R'000	2019/20 R'000
Confirmed balances with departments	Annex 5	6 420	5 879
Confirmed balances with other government entities	Annex 5	1 996	3 414
Total		8 416	9 293

21 Employee benefits	Note	2020/21 R'000	2019/20 R'000
Leave entitlement		85 762	54 141
Service bonus		30 262	30 038
Performance awards		5 226	8 022
Capped leave		12 909	13 285
Other		727	298
Total		134 886	105 784

Included in the balance of R85762 for Leave entitlement above is an amount of R24325 for current leave cycle which excludes the negative leave balances amounting to R14. This is due to timing difference in the cut-off of the leave cycle which runs from 01 January to 31 December whereas the Annual Financial Statements are prepared as at 31 March 2020. After taking into account the negative leave balance separately the leave entitlement have been disclosed at an amount of R22184. The Performance awards are calculated as 0.5% of R1 045 261 (which is budget for Compensation of Employees).

22 Lease commitments**22.1 Operating leases****2020/21**

Not later than 1 year

Later than 1 year and not later than 5 years

Later than five years

Total lease commitments

Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
		57 060	4 167	61 227
		552	4 494	5 046
				-
-	-	57 612	8 661	66 273

2019/20

Not later than 1 year

Later than 1 year and not later than 5 years

Later than five years

Total lease commitments

Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
-	-	44 194	2 637	46 831
-	-	1 462	3 013	4 475
-	-	-	-	-
-	-	45 656	5 650	51 306

22.2 Finance leases ****2020/21**

Not later than 1 year

Later than 1 year and not later than 5 years

Later than five years

Total lease commitments

Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
			5 185	5 185
			-	-
				-
-	-	-	5 185	5 185

2019/20	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	9 024	9 024
Later than 1 year and not later than 5 years	-	-	-	7 364	7 364
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	16 388	16 388

		Note	2020/21 R'000	2019/20 R'000
23 Irregular expenditure				
23.1 Reconciliation of irregular expenditure				
Opening balance			655 718	520 222
Prior period error			-	-
As restated			655 718	520 222
Add: Irregular expenditure - relating to prior year			-	-
Add: Irregular expenditure - relating to current year	23,2		172 656	135 496
Less: Prior year amounts condoned			-	-
Less: Current year amounts condoned			-	-
Closing balance			828 374	655 718
Analysis of closing balance				
Current year			172 656	135 496
Prior years			655 718	520 222
Total			828 374	655 718

	2020/21
23.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)	R'000
Incident	Disciplinary steps taken/criminal proceedings
Non Compliance to SCM Processes	112 168
Bid Processes not followed	2 210
Office Accommodation leases above 15% variation - (2018/19)	2 494
Office Accommodation leases non-compliant SCM process	55 784
Total	172 656

	2020/21	2019/20
24 Fruitless and wasteful expenditure	R'000	R'000
24,1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	3 558	2 300
Prior period error	-	-
As restated	3 558	2 300
Fruitless and wasteful expenditure – relating to prior year	-	-
Fruitless and wasteful expenditure – relating to current year	24,2 125	1 258
Less: Amounts recoverable	-	-
Less: Amounts written off	-	-
Closing balance	3 683	3 558

24,2	Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)		2020/21
	Incident	Disciplinary steps taken/criminal proceedings	R'000
	No show	Under investigation	71
	Interest Paid	Under investigation	54
	Total		125

	<i>Note</i>	2020/21 R'000	2019/20 R'000
25 Related party transactions			
Revenue received			
Sales of goods and services other than capital assets			-
Total	-		-
Payments made			
Compensation of employees			-
Goods and services			-
Total	-		-
The department occupies various buildings owned by the Department of Public Works and Roads as Office accommodation, the buildings are provided free of charge. Key Management Personnel and their close family members are related parties to the Department of Social Development. All Provincial departments in the North West Province are related parties to each other. The Inter-Ministerial Task Team is also a related party due to section 100 though there were no transactions, engagements or reports for the year under review.			
26 Key management personnel			
Political office bearers (provide detail below)	<i>No. of Individuals</i>	2020/21 R'000	2019/20 R'000
Officials:	1	1 978	2 750
Level 15 to 16	1	1 692	1 627
Level 14 (incl CFO if at a lower level)	7	7 180	9 199
Family members of key management personnel	3	1 421	2 201
Total		12 271	15 777
27 Provisions	<i>Note</i>	2020/21 R'000	2019/20 R'000
Retention for Taung Inpatient Treatment Centre		1 668	1 668
Retention for Taung Old Age Home		562	562
Total		2 230	2 230

27,1 Reconciliation of movement in provisions - 2020/21

	Provision 1	Provision 2	Provision 3	Provision 4	Total provisions
	R'000	R'000	R'000	R'000	R'000
Opening balance	1 668	562			2 230
Closing balance	1 668	562	-	-	2 230

Reconciliation of movement in provisions - 2019/20

	Provision 1	Provision 2	Provision 3	Provision 4	Total provisions
	R'000	R'000	R'000	R'000	R'000
Opening balance	1 668	562	-	-	2 230
Closing balance	1 668	562	-	-	2 230

The two projects Taung Inpatient Treatment Centre and Taung Old Age Home were completed in 2017/18 and the retentions disclosed above will be paid upon receiving the closing reports from Department of Public Works and Roads.

28 Movable Tangible Capital Assets**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021**

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	93 666	-	3 508	-	97 174
Transport assets	2 995		1 823	-	4 818
Computer equipment	44 525		745	-	45 270
Furniture and office equipment	32 143		51	-	32 194
Other machinery and equipment	14 003		889	-	14 892
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	93 666	-	3 508	-	97 174

The difference between Note 41 and the asset register is due to rounding off.

Additions

28.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash R'000	Non-cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year R'000	Total R'000
MACHINERY AND EQUIPMENT	13 399	1 083	-10 974	-	3 508
Transport assets	740	1 083			1 823
Computer equipment	745				745
Furniture and office equipment	51				51
Other machinery and equipment	11 863		-10 974		889
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	13 399	1 083	-10 974	-	3 508

The difference between note 10 and note 39 capital assets addition is due to advance paid to Department of Community Safety and Transport management for purchases of Motor Vehicle which has been accounted for on Note 14.4. The difference of asset category between the note and asset register is due to categories on walker system which is being attended to by Provincial Treasury.

28.2 Movement for 2019/20

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	86 628	-	10 902	3 864	93 666
Transport assets	2 192		4 024	3 221	2 995
Computer equipment	41 857		2 850	182	44 525
Furniture and office equipment	28 900		3 581	338	32 143
Other machinery and equipment	13 679		447	123	14 003
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	86 628	-	10 902	3 864	93 666

28.3 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	39 498	-	39 498
Value adjustments				346		-
Additions						346
Disposals						-
TOTAL MINOR ASSETS	-	-	-	39 844	-	39 844
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				-		-
Number of minor assets at cost				29 532		29 532
TOTAL NUMBER OF MINOR ASSETS	-	-	-	29 532	-	29 532

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	37 902	-	37 902
Prior period error	-	-	-	-	-	-
Additions	-	-	-	2 038	-	2 038
Disposals	-	-	-	442	-	442
TOTAL MINOR ASSETS	-	-	-	39 498	-	39 498

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	29 368	-	29 368
TOTAL NUMBER OF MINOR ASSETS	-	-	-	29 368	-	29 368

28.4 S42 Movable Capital Assets

MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2020

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	33	-	33
Value of the asset (R'000)	-	-	-	479	-	479

MINOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2020

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	63	-	63
Value of the asset (R'000)	-	-	-	113	-	113

29 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	265 472	-	746	-	266 218
Dwellings	265 472		746	-	266 218
Non-residential buildings	-		-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	265 472	-	746	-	266 218

The difference between note and Immovable register is due to rounding off.

Additions

29.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash	Non-cash	(Capital work-in- progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2 956	-	-2 210	-	746
Dwellings	2 956		-2 210		746
Non-residential buildings					-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	2 956	-	-2 210	-	746

Movement for 2019/20

29.2 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	261 940	-	3 532	-	265 472
Dwellings	261 940		3 532	-	265 472
Non-residential buildings	-		-	-	-
Other fixed structures	-		-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	261 940	-	3 532	-	265 472

29.2.1	Prior period error	Note	2019/20
			R'000
	Relating to 2019/20		3 215
	Once off upgrades and additions for completed Projects		3 215
	Total		3 215

Capital Work-in-progress

29.3 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Note	Opening Balance 1 April 2020	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2021
	Annexure 7	R'000	R'000	R'000	R'000
Buildings and other fixed structures		4 349	2 210	-	6 559
TOTAL		4 349	2 210	-	6 559

Age analysis on ongoing projects	Number of projects Planned, construction not started		Planned, construction started	2020/21 Total R'000
0 to 1 year				
1 to 3 year(s)				
3 to 5 years	-		1	6 559
Longer than 5 years				
Total	-		1	6 559

30 Prior period errors

		2019/20		
	Note	Amount bef error correction R'000	Prior period error R'000	Restated amount R'000
30,1 Correction of prior period errors				
Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)				
Immovable Assets	41	262 257	3 215	265 472
				-
Net effect		262 257	3 215	265 472

1. The prior period error is related to expenditure of once off upgrades and additions for completed projects and it was required because it improve the value of the immovable assets.

2. The Department performed reconciliation of projects expenditure hence the effect of prior period error which is covered in the reallocation of expenditure between ECD projects, which affects the Capital commitment-Note 26, Immovable Assets-Note 41, WIP-Note 41,4 and Annexure 7. Previously consultant's expenditure was deducted from the contract amount which reduced the commitment balance.

Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)

Commitments - Capital	26	2 046	2 118	4 164
				-
Net effect		2 046	2 118	4 164

The Department performed reconciliation of projects expenditure hence the effect of prior period error which is covered in the reallocation of expenditure between ECD projects, which affects the Capital commitment-Note 26, Immovable Assets-Note 41, WIP-Note 41,4 and Annexure 7. Previously consultant's expenditure was deducted from the contract amount which reduced the commitment balance.

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020

Note	Opening Balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2020
Annexure 7	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	5 586	-3 532	2 295	-	4 349
TOTAL	5 586	-3 532	2 295	-	4 349

The Department performed reconciliation of projects expenditure hence the effect of prior period error which is covered in the reallocation of expenditure between ECD projects, which affects the Capital commitment-Note 26, Immovable Assets-Note 41, WIP-Note 41,4 and Annexure 7. Previously consultant's expenditure was deducted from the contract amount which reduced the commitment balance.

Age analysis on ongoing projects	Number of projects		2019/20 Total R'000
	Planned, construction not started	Planned, construction started	
0 to 1 year	-	-	-
1 to 3 year(s)	-	-	-
3 to 5 years	-	1	4 349
Longer than 5 years	-	-	-
Total	-	1	4 349

31 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2019/20	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
ECD Maintenance Grant	6 797				6 797	6 797	1 726	5 071	25%	6 368	2 933
ECD Subsidy Grant	69 943				69 943	69 943	38 642	31 301	55%	48 833	48 374
PEI Early Childhood Dev Grant	-			33 865	33 865	33 865	305	33 560	1%	-	-
EPWP Intergrated Grant	2 000				2 000	2 000	1 988	12	99%	2 017	1 997
Social Sector EPWP Incentive Grant	6 358				6 358	6 358	6 356	2	100%	7 372	7 334
	85 098	-	-	33 865	118 963	118 963	49 017	69 946		64 590	60 638

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 COVID 19 Response Expenditure

Note	2020/21 R'000	2019/20 R'000
ANNEXURE 11		
Compensation of employees	5 354	-
Goods and services	27 048	-
Total	32 402	-

NORTH WEST: SOCIAL DEVELOPMENT

Annexures to the Annual Financial Statements

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Skills Development levy	3 121			3 121	3 121	100%	2 730
				-			
Total	3 121	-	-	3 121	3 121		2 730

ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	Act R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Substance Abuse , Prevention & rehab	4 414			4 414	4 576	104%	5 104
Care and Services to older persons	53 781			53 781	47 303	88%	70 157
Crime Prevention and Support	1 103			1 103	1 103	100%	1 874
Services to Persons with disabilities	18 346			18 346	15 341	84%	20 479
Child Youth Care and Prevention	223 030			223 030	159 764	72%	183 521
Victim Empowerment, Women Development	15 662			15 662	13 984	89%	14 616
HIV/AIDS , Youth Development	23 169			23 169	22 773	98%	26 050
Care and support services to families	23 669			23 669	22 952	97%	11 783
Poverty Alleviation&Sustainable livelihood	12 470			12 470	12 376	99%	13 691
				-			
	375 644	-	-	375 644	300 172		347 275
Subsidies							
				-			
	-	-	-	-	-		-
Total	375 644	-	-	375 644	300 172		347 275

ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
EMPL S/BEN:INJURY ON DU*	1 065			1 065	415	39%	444
EMPL S/BEN:LEAVE GRATUI*	1 272			1 272	1 670	131%	2 000
				-			
	2 337	-	-	2 337	2 085		2 444
Subsidies							
				-			
	-	-	-	-	-		-
Total	2 337	-	-	2 337	2 085		2 444

ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

		2020/21	2019/20
NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	R'000	R'000
Received in cash			
Subtotal		-	-
Received in kind			
Subtotal		-	-
TOTAL		-	-

During the 2020/21 Financial Year the Department received donations from various Organisations for COVID 19 relief items and the donations were acknowledged by the Accounting Officer however the quantities did not include monetary value.

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

NATURE OF LIABILITY	Opening balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Mount Amanzi	139				139
Naledi Office Automation	413				413
CM Potgieter	120				120
Peledi General Trading	4 715		4 715		-
Lebogang Ambrose Moncho	265				265
Diaopela Trading Enterprise and Projects PTY(LTD)	356		356		-
Leruo Travel	-	344			344
Subtotal	6 008	344	5 071	-	1 281
TOTAL					
	6 008	344	5 071	-	1 281

ANNEXURE 4

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21*	
							Receipt date up to six (6) working days after year end	Amount
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020		
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Social Development Northern Cape			28	28	28	28		
Premier			71	10 305	71	10 305		
Health			115	27	115	27		
Public Works			83	49	83	49		
Social Development Limpopo			1	1	1	1		
COGTA			71	-	71	-		
Local Government , Social Development Free State			11	11	11	11		
Labour			15	15	15	15		
Tourism			2	2	2	2		
CATA, Justice and Constitutional development			23	23	23	23		
	-	-	420	10 461	420	10 461		-
OTHER GOVERNMENT ENTITIES								
					-	-		
	-	-	-	-	-	-		
Total	-	-	420	10 461	420	10 461		

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21*	
							Payment date up to six (6) working days before year end	Amount
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020		R'000
	R'000	R'000	R'000	R'000	R'000	R'000		
DEPARTMENTS								
Current								
Community Safety(NW)	3 187	5 879			3 187	5 879		
Education			689	428	689	428		
Office of the Premier	3 073				3 073	-		
Public Works	160				160	-		
Subtotal	6 420	5 879	689	428	7 109	6 307		-
Total Departments	6 420	5 879	689	428	7 109	6 307		-

OTHER GOVERNMENT ENTITY

Current

SASSA	-	1 950	-	1 950
Eskom	142	30	142	30
Maquasie Hills Local Municipality	13	2	13	2
Matlosana City Council	547	-	547	-
Kgetleng Revier Local Municipality	7	-	7	-
Telkom	601	899	601	899
Naledi Local Municipality	392	-	392	-
Rustenburg Municipality	127	306	127	306
Mafikeng Local Municipality	18	31	18	31
Ramotshere Moiloa Local Municipality		10	-	10
Mamusa Local Municipality		13		13
JB MARKS MUNICIPALITY	31		31	-
Government Printing Works		173	-	173
Lekwa Teemane	74		74	-
South African Post Office	2		2	-
Auditor General	42		42	-
Subtotal	1 996	3 414	-	-
Total Other Government Entities	1 996	3 414	-	-
TOTAL INTERGOVERNMENTAL PAYABLES	8 416	9 293	689	428
	9 105	9 721		

ANNEXURE 7

Movement in Capital Work-in-Progress

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	4 349	2 210	-	6 559
Dwellings	4 349	2 210		6 559
Non-residential buildings				-
TOTAL	4 349	2 210	-	6 559

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	5 586	(3 532)	2 612	(317)	4 349
Dwellings	5 586	(3 532)	2 612	(317)	4 349
Non-residential buildings					-
Other fixed structures					-
TOTAL	5 586	(3 532)	2 612	(317)	4 349

ANNEXURE 11

COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	APRIL 2020 R'000	MAY 2020 R'000	JUN 2020 R'000	Subtotal Q1 R'000	JUL 2020 R'000	AUG 2020 R'000	SEPT 2020 R'000	Subtotal Q2 R'000	OCT 2020 R'000	NOV 2020 R'000	DEC 2020 R'000	Subtotal Q3 R'000	JAN 2021 R'000	FEB 2021 R'000	MAR 2021 R'000	Subtotal Q4 R'000	2020/21 TOTAL R'000	2019/20 TOTAL R'000
Compensation of employees				-			2	2	749	405	1 008	2 162	1 049	1 086	1 055	3 190	5 354	-
Goods services	-	818	3 381	4 199	1 946	4 845	2 001	8 792	651	1 160	2 424	4 235	5 813	1 476	2 533	9 822	27 048	-
<i>Please list all the applicable SCOA</i>																		
<i>level 4 items:</i>																		
CATERING/DEPARTMIL ACTIVITIES		-	351	351	268	1 015	694	1 977	425	460	390	1 275	275	280	535	1 090	4 693	-
CONS SUPPLIES	157	1		158	105	1 592	250	1 947	53	147	53	253	-	33	247	280	2 638	-
INV/FOOD & FOOD SUPPLIES	-	1 288		1 288	1 502	1 587	731	3 820	-	19	1 702	1 721	5 244	973	982	7 199	14 028	-
INV/OTHER SUPPLIES		-	-	-	-	7	5	12	-	42	-	42	-	-	-	-	54	-
MINOR ASSETS	-	-	-	-	-	4	-	4	-	-	-	-	-	-	-	-	4	-
PROPERTY PAYMENTS	661	1 741		2 402	71	640	264	975	173	492	279	944	294	189	769	1 252	5 573	-
TRAVEL AND SUBSISTENCE				-	-	-	57	57	-	-		-	-	1		1	58	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Please list all the applicable SCOA</i>																		
<i>level 4 items:</i>																		
Expenditure for capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Please list all the applicable SCOA</i>																		
<i>level 4 items:</i>																		
Other expenditure not listed above	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Please list all the applicable SCOA</i>																		
<i>level 4 items</i>																		
TOTAL COVID 19 RESPONSE EXPENDITURE	-	818	3 381	4 199	1 946	4 845	2 003	8 794	1 400	1 565	3 432	6 397	6 862	2 562	3 588	13 012	32 402	-



social development

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