social development

Department:
Social Development
North West Provincial Government
Republic of South Africa

ANNUAL REPORT

2023/2024

FINANCIAL YEAR

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VOTE NO: 12

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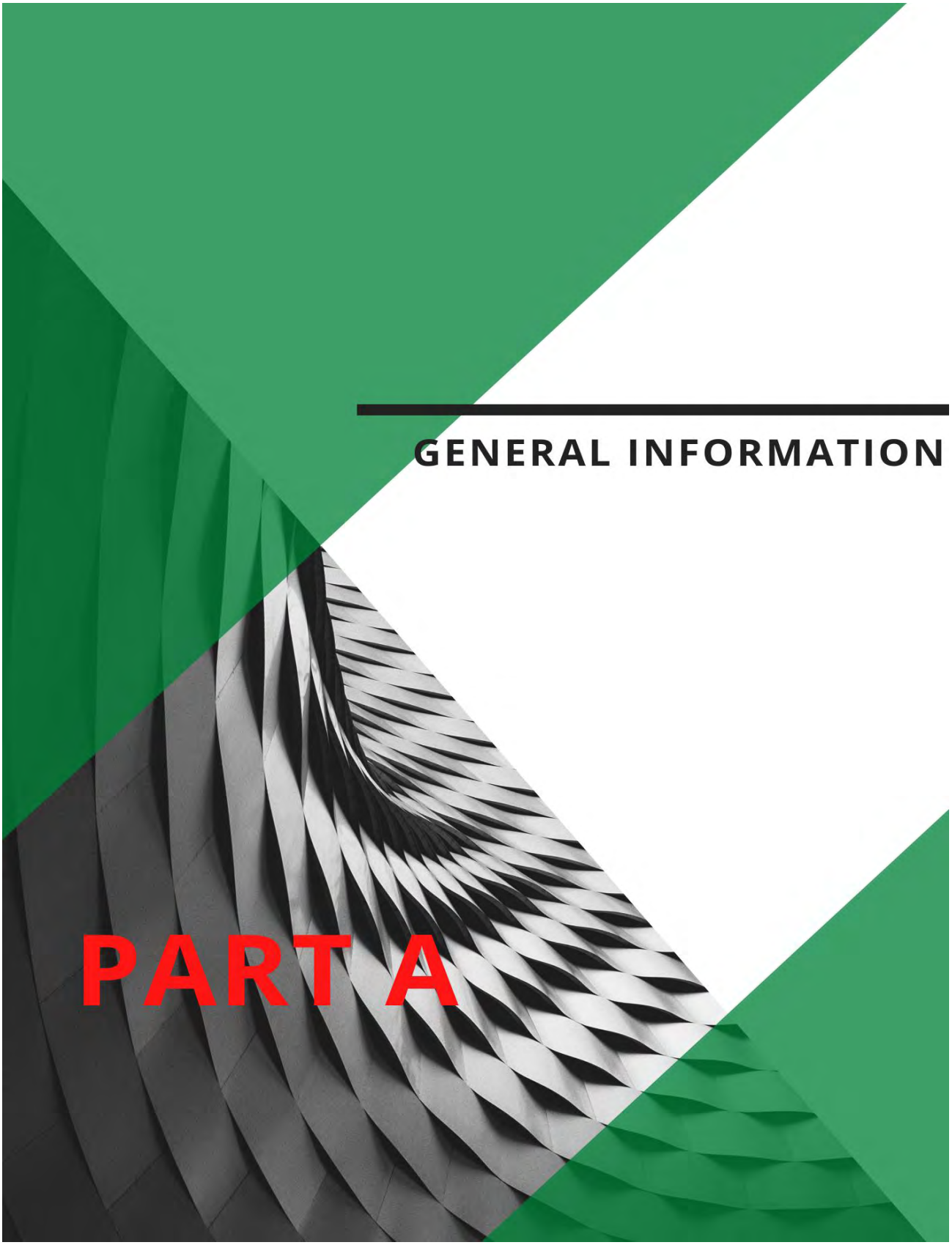

GENERAL INFORMATION

PART A

PART A: GENERAL INFORMATION

1. DEPARTMENTAL GENERAL INFORMATION

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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 Organisation
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
ISRDS	Integrated Sustainable Rural Development Strategy
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-Governmental 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 Service
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
POPIA	Protection of Personal Information Act

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 Service
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 on the Rights of the Child
V	
VEP	Victim Empowerment Programme

3. FOREWORD BY THE MEC

MEC. B.R.S DANTJIE
DEPARTMENT OF SOCIAL DEVELOPMENT

I have the great honour and privilege of presenting the North West Department of Social Development's Annual Report for the 2023–2024 fiscal year. The main aim of this report is to give an account of the Department's achievements and key milestones in the year under review. As we reflect on the successes, the major achievements and the initiatives that we have carried out in support of our policy directives, we still realise more still need to be done to change the lives of the masses of our people for the better.

In pursuit of service delivery in the province, we have always relied on the National Development Plan (NDP) Vision 2030 which is the blueprint that continues to guide the policy priorities of the department and its entities. The National Development Plan grants a central role to social protection in addressing the challenges of multi-dimensional poverty, unemployment, and inequality.

In the year under review, we have ensured that the needy in most communities do not go to bed hungry by providing financial support to community nutrition and development centres which are spread across the province. These community nutrition centres provide cooked meals to the needy and the vulnerable in most of our villages and townships.

Year on year we have provided households facing starvation and undue hardship with social relief of distress in the form of food parcels. Through Community Nutrition Development Centres (CNDC) we have also ensured that community members had access to nutritious food in the form of cooked meals during the period under review. We are committed to implement social relief of distress through household food security strategy and food for all to families and individuals in dire need across the province.

We handed over equipment and stock to women-owned entities and small businesses. The provision of material support to rural women across the province, is in line with the departmental policy on economic strengthening of individuals, households and community initiatives with aims to reduce vulnerability, poverty and dependence on the state.

We have provided residential care services to older persons in most funded old age homes and our state-run facility. In addition, we have monitored compliance to norms and standards in all residential care facilities as required by the law. Furthermore, the department has improved community-based services through service centres, meals on wheels and the service clubs in the most rural areas in the province. The beneficiaries are provided with nutritious food, capacity building on ageing and other health-related programmes. Older persons are still partaking in the annual golden games to enhance their capability in various sporting activities.

In the reporting period, services to persons with disabilities remains a priority as we have provided persons with disabilities with day care services which include stimulation, nutrition, numeracy, literacy programmes, life skills and empowerment services. Some of the persons with disabilities have benefited from the social rehabilitation programme. This programme is aimed at capacitating parents of children with disabilities to cope with persons with disabilities in their households.

Gender-Based Violence (GBV) has become one of the greatest challenges facing our province and the country at large. For us to eliminate the scourge of gender-based violence, it is crucial that we take a multi-prolonged approach which involves the participation of everyone in various settings. During the year under review, we worked tirelessly and intensified our efforts to improve our ability to contribute actively to preventing gender-based violence.

We have demonstrated our active role as a caring department, by providing funding to various NPOs to enable them to provide counselling, accommodation and other related services to the victims of gender-based violence.

All our efforts calculated to curb gender-based violence are in line with the National Strategic Plan on Gender-Based Violence and Femicide (GBVF). Prevention initiatives will be on-going as GBV is a 365-day programme.

Although the department has made significant progress in implementing substance prevention programmes, the staggering statistics relating to addiction continue to be a matter of concern, especially among young people. We remain steadfast in our commitment to strengthen participation of many role players in the fight against substance abuse.

In conclusion, I would like to express my profound appreciation to the officials of the department of social development and management team, whose ongoing dedication and commitment have proved instrumental in delivering much needed services to the people of the North West province. Furthermore, I would like to express my appreciation to Non-Profit Organisations (NPOs), the National Development Agency (NDA), the South African Social Security Agency (SASSA) and many other stakeholders for their tireless efforts in ensuring that together we can achieve much more, and make a meaningful impact on the communities we serve.

As we approach the end of the Sixth Administration and start a new journey, we remain committed in ensuring that we provide integrated social services to the masses of our people during this period and beyond.

MEC B.R.S DANTJIE
DEPARTMENT OF SOCIAL DEVELOPMENT

4. REPORT OF THE ACCOUNTING OFFICER

Dr. F Ngqobe
Accounting Officer

Overview of the operations of the Department

The Department's financial and service delivery performance for the 2023–2024 fiscal year is reported in this annual report, which follows the guidelines in the Annual Performance Plan (APP). The Department's efforts to uphold the highest standards of governance, public financial management, and resource management are also tracked in this report.

As a department, our main objective has always been to offer a social safety net for the underprivileged and, by fostering prospects for self-sustainability, keep more people from falling into extreme poverty and suffering. The Department works to combat poverty, unemployment, and inequality while ensuring that no citizen goes hungry. To this end, it implements several programmes, such as Community Development Nutrition Centres, Social Relief of Distress Grants, Social Relief of Distress Programmes, Expanded Public Works Programmes that create jobs, and Non-Profit Organisations that provide material support to Women-Owned SMMEs and Co-operatives.

The Department exists to provide indispensable social services through five programmes, namely: -

- Programme 1: Administration
- Programme 2: Social Welfare Services
- Programme 3: Children and Families
- Programme 4: Restorative Services
- Programme 5: Development and Research

Government adopted seven priorities over the 2019 to 2024 Medium Term Strategic Framework (MTSF). These priorities provide a practical Framework within which the Sixth Administration is implementing the National Development Plan (NDP).

While the Department supports and contributes to the six other priorities, it has been given the task of facilitating social protection imperatives outlined in the NDP through priority number 4, namely "Consolidating the social wage through reliable and quality basic services".

In the year under review, the Department of Social Development reaffirmed its articulate commitments towards accelerating access to a comprehensive and responsive social protection system as espoused in the National Development Plan (NDP) Vision 2030, our five-year Strategic Plan and the Medium Term Strategic Framework.

KEY CHALLENGES

In pursuit of service delivery, we encountered the following challenges: -

- Delays in the processing of business plans due to non-compliance to funding prescripts and the NPO Act
- Unstable ICT network and challenges in this environment that have negative impact on service delivery
- Increasing irregular expenditure due to historic irregular awarding of tenders

KEY ACHIEVEMENTS

In the 2023/24 financial year the department achieved the following milestones among others:

- Improved financial performance from 97.04% in 2022/23 financial year to 99.15% in 2023/24 financial year.
- All Community Care Centres have been handed over to the North West Department of Social Development.
- The department provided basket of interventions in the form of equipment and stock to women owned entities and small businesses.
- Improved partnerships with private sector companies has helped the department to change the lives of the poor and the vulnerable through various interventions such as empowerment of vulnerable women through Nyamukara empowerment programme.
- The Department has strengthened and improved partnerships with key stakeholders to enhance service delivery performance. The partners include other government Departments and State Owned Entities, Civil Society Organisations, Non-Government Organisations and the private sector.

Revenue

Departmental receipts	2023/2024			2022/2023		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	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
Sale of goods and services other than capital assets	**1 050**	**1 296**	**-246**	**1,181**	**1 228**	**-47**
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	**1 233**	**837**	**396**	**1,006**	**2,619**	**-1,613**
Total	**2 283**	**2 133**	**150**	**2,187**	**3,847**	**1,660**

Programme expenditure

Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	230,622	229,545	1,077	231,779	224,128	7,651
Social Welfare Services	604,451	598,346	6,105	576,158	547,872	28,286
Children and Families	386,474	382,804	3,670	361,588	353,859	7,729
Restorative Services	320,376	318,066	2,310	306,548	301,280	5,268
Development and Research	200,622	198,934	1,688	203,996	203,149	847
Total	**1,742,545**	**1,727,695**	**14,850**	**1,680,069**	**1,630,288**	**49,781**

Administration

The programme's underspending is a result of both the higher than anticipated resignation rate and cost containment measures that caused delays in concluding the recruitment processes.

Social Welfare Services

The underspending on this programme is due to non-compliance by NPOs and late submission of invoices for payment of infrastructure projects from the implementing agency.

Children and Families

The underspending on this programme is due to delays in submission of invoices for payment of infrastructure projects from the implementing agency.

Restorative Services

The underspending on this programme is due to non-compliance by NPOs and late submission of invoices for payment of last tranches to NPOs.

Development and Research

The programme's underspending is as a result of both the higher than anticipated resignation rate and cost containment measures that caused delays in concluding the recruitment processes.

	2023/2024			2022/2023		
Economic classification	**Final Appropriation**	**Actual Expenditure**	**Variance**	**Final Appropriation**	**Actual Expenditure**	**Variance**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Compensation of employees	1,098,402	1,096,071	2,331	1,069,896	1,056,734	13,162
Goods and services	339,259	340,197	(938)	306,189	308,618	(2,429)
Interest and rent on land	140	177	(37)	71	74	(3)
Transfers and subsidies	246,478	243,594	2,884	248,642	240,754	7,888
Buildings and other fixed structures	35,130	25,013	10,117	29,477	4,016	25,461
Machinery and equipment	23,136	22,643	493	25,794	20,092	5,702
Payment for financial assets	-	-	-	-	-	-
Total	**1,742,545**	**1,727,695**	**14,850**	**1,680,069**	**1,630,288**	**49,781**

Goods and services

The spending on this economic classification is R340.1 million on the allocated budget of R339.2 million. The overspending is due to goods and services items (travel and subsistence) generated and paid from persal system.

Transfer Payments (NPI)

The spending on this economic classification is R243.5 million on the allocated budget of R246.4 million. The underspending on this programme is due non-compliance by NPOs and late submission of invoices for payment of last tranches to NPOs.

Buildings and other fixed structures

The spending on this economic classification is R25 million on the allocated budget of R35.1 million. The underspending is due to delays in the submission of invoices from the implementing agency.

Machinery and equipment

The spending on this economic classification is R22.6 million on the allocated budget of R23.1 million.

APPLICATION FOR VIREMENTS AND SHIFTS

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

SHIFTING OF FUNDS WITHIN THE PROGRAMME

Programme 2: Social Welfare Services R 15.2 million

A saving of R15.2 million is identified from compensation of employees to fund a shortfall on Goods & Services for payment of contractual obligations. The saving is due to the delays in the appointment of personnel during the 4rd quarter of the financial year.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Social Welfare Services	HIV&AIDS	Compensation of Employees	(4 200)	
Social Welfare Services	HIV&AIDS	Goods & Services		4 200
Social Welfare Services	Management & Support	Compensation of Employees	(11 000)	
Social Welfare Services	Management & Support	Goods & Services		11 000

Programme 4: Restorative Services (R1.8 million)

A saving of R1.8 million is identified on compensation of employees to fund a shortfall on Goods & Services. This is for provision of payment for Goods and Services liabilities.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Restorative Services	Management & Support	Compensation of Employees	(1 800)	
Restorative Services	Management & Support	Goods & Services		1 800

Programme 5: Development & Research (R2 million)

A saving of R2 million is identified from Compensation of employees to fund a shortfall on Goods & Services for payment of Contractual obligation's payment.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Development & Research	Poverty Alleviation & Sustainable Livelihood	Compensation of Employees	(2 000)	
Development & Research	Poverty Alleviation & Sustainable Livelihood	Goods & Services		2 000

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Programme 1: Administration (R4.9 million)

A saving of R4.9 million is identified from compensation of employees to fund a shortfall on Goods & Services for payment of contractual obligations.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Administration	District Management	Compensation of Employees	(4 000)	
Administration	District Management	Goods & Services		4 000
Administration	Office of the MEC	Compensation of Employees	(900)	
Administration	Office of the MEC	Goods & Services		900

Programme: 3 Children & Families (R6.1 million)

A saving of R6.1 million is identified from compensation of employees to fund a shortfall on Goods & Services. This is for provision of payment for Goods and Services liabilities.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Children & Families	Child & Youth Care Centres	Compensation of Employees	(2 800)	
Children & Families	Child & Youth Care Centres	Goods & Services		2 800
Children & Families	Childcare & Protection	Compensation of Employees	(2 300)	
Children & Families	Childcare & Protection	Goods & Services		2 300
Children & Families	ECD & Partial Care	Compensation of Employees	(1 000)	
Children & Families	ECD & Partial Care	Goods & Services		1 000

Programme 3: Children & Families (R323 thousand)

A saving of R323 thousands from Child & Youth Care: Transfers and Subsidies to fund a shortfall in Child Care & Protection: transfers and subsidies:

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Children & Families	Child & Youth Care Centres	Transfers & Subsidies	(323)	
Children & Families	Childcare & Protection	Transfers & Subsidies		323

Programme 4: Restorative (R155 thousand)

A saving of R155 thousands from Crime Prevention: Transfers and Subsidies to fund a shortfall in Victim Empowerment: transfers and subsidies:

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Restorative	Crime Prevention	Transfers & Subsidies	(155)	
Restorative	Victim Empowerment	Transfers & Subsidies		155

VIREMENTS

Programme 2: Social Welfare Services (R4.2 million) to P5: Development & Research

A saving of R4.2 million is identified from Programme 2: Transfers and Subsidies to fund a shortfall in Programme 5: transfers and subsidies.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Social Welfare Services	Care and Services to Older Persons	Transfers & Subsidies	(4 200)	
Development and Research	Poverty Alleviation & Sustainable Livelihood	Transfers & Subsidies		4 200

Programme 4: Restorative (R79 thousand) to P2: Social Welfare Services

A saving of R79 thousands on transfers and Subsidies to fund for transfers and subsidies in Programme 2: Social Welfare Services

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Restorative Services	Crime Prevention	Transfers & Subsidies	(79)	
Social Welfare Services	Care for People with Disabilities	Transfers & Subsidies		79

The department requested Provincial Treasury to approve a virement within the 2023/2024 B5 template, from Maintenance and Repairs to Upgrading and Additions to enable the Department to honour invoices for work done under Upgrades and additions as per the tables below:

SHIFTING OF FUNDS WITHIN THE PROGRAMMES

Programme 2: Social Welfare Services

A saving of R2.4 million is on infrastructure maintenance within Social Welfare Services, sub-programme Management and support amounting to R1.9 million and Services to Older Persons amounting to R500 thousand is identified to fund a shortfall on upgrades and additions for Sonop Old Age Home within Social Welfare services, Sub-programme Services to Older Persons.

Programme	Sub - Programme	Project name	Economic classification	From '000	To '000
Social Welfare	Management and Support	Tlhabane Service	Goods and services	(350)	
		Lehurutshe Sub Office		(338)	
		Zeerust Service Point		(400)	
		Wandrag sub-Office		(300)	
		Naledi Service point		(350)	
		Moretele Service Point		(235)	
Social Welfare	Services to Older Persons	Sonop Old Age Home	Goods and Services	(500)	
Social Welfare	Services to Older Persons	Sonop Old Age Home	Buildings and other fixed structures		2 473

Programme 3: Children and Families

A saving of R575 thousand is identified on infrastructure maintenance within Children and Families, Sub-programme Child and Youth Care Centres is identified to fund a shortfall on upgrades and additions for Reamogetswe Child and Youth Care Centre within the same programme and sub-programme.

Programme	Sub - Programme	Project name	Economic classification	From '000	To '000
Children and Families	Child and Youth Care Centres	Boikagong CYCC	Goods and Services	(575)	
		Reamogetswe CYCC	Buildings and other fixed structures		575

A saving of R900 thousand is identified on infrastructure maintenance within Social Welfare Services, Sub-Programme Management and Support is identified to fund a shortfall on upgrades and additions for Kobbie Van Zyl building within the same programme and sub-programme.

Programme	Sub - Programme	Project name	Economic classification	From '000	To '000
Social Welfare	Management and Support	Mogwase sub-Office	Goods and Services	(500)	
		Tshidilamolomo sub office		(400)	
		Kobbie Van Zyl	Buildings and other fixed structures		900

Programme 2: Social Welfare Services R2.3 million to Programme 3: Children and Families

A saving of R 2.3 million on infrastructure maintenance within Social Welfare Services, Sub-Programme HIV&AIDS amounting to R1.9 million and Services to Persons with Disabilities amounting to R470 thousand is identified to fund a shortfall on upgrades and additions for Boikagong Child and Youth Care Centre.

Programme	Sub - Programme	Project name	Economic classification	From '000	To '000
Social Welfare	Management and Support	Boikhutso CCC	Goods and Services	(300)	
		Ipelegeng CCC		(300)	
		Lethabong CCC		(300)	
		Groot Marico CCC		(300)	
		Letlhakeng CCC		(400)	
		Kgomotso CCC		(300)	
	Services to Persons with Disabilities	Itsoseng HandiCraft Centre		(470)	
Children and Families	Child and Youth Care Centre	Boikagong CYCC	Buildings and other fixed structures		R 2 370

Programme 4: Restorative Services R327 thousand to Programme 2: Social Welfare Services

A saving of R646 thousand on infrastructure maintenance from Restorative Services, Sub-Programme Crime Prevention and Support amounting to 327 thousand is identified to fund a shortfall on upgrades and additions for Sonop Old Age Home, and R319 thousand from Substance Abuse Prevention and Rehabilitation is identified to fund a shortfall on upgrades and additions for Kobbie Van Zyl office building.

Programme	Sub - Programme	Project name	Economic classification	From '000	To '000
Restorative Services	Crime Prevention and Support	Matlosana Secure Care Centre	Goods and Services	(327)	
Social Welfare Services	Services to Older Persons	Sonop Old Age Home	Buildings and other fixed structures		327
	Substance abuse Prevention and Rehab	Witrand (JB Marks)Treatment Centre		(319)	
Social Welfare Services	Management and Support	Kobbie Van Zyl office			319

Programme 4: Restorative Services (R1.1 million) to Programme 3: Children and Families

A saving of R 1.1 million on infrastructure maintenance from Restorative Services, Sub-Programme Victim Empowerment amounting to R650 thousand and Substance Abuse Prevention and Rehabilitation amounting to R500 thousand is identified to fund a shortfall on upgrades and additions for Reamogetswe Child and Youth Care Centre.

Programme	Sub - Programme	Project name	Economic classification	From '000	To '000
Restorative Services	Victim Empowerment	Kgakala Crisis Centre	Goods and Services	(300)	
		Mafikeng Safe House		(350)	
	Substance Abuse Prevention and Rehabilitation	Mafikeng Out Patient Centre		(500)	
Children and Families	Child and Youth Care Centres	Reamogetswe Secure Care Centre	Buildings and other fixed structures		1 150

SHIFTING OF FUNDS WITHIN THE PROGRAMMES

Programme 1: Administration (R2.4 million)

A saving of R2.4 million on compensation of employees from Sub-Programme Corporate Services amounting to R2.3 million and Office of the MEC amounting to R100 thousand is identified to correct the baseline information on compensation for sub-programme District Management in line with cost containment measures.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Administration	Corporate Services	Compensation of Employees	(2 300)	
	Office of the MEC		(100)	
	District Management			2 400

Programme 2: Social Welfare Services R 2.3 million

A saving of R2.3 million on compensation of employees from Sub-Programme Services to Older Persons amounting to R200 thousand, HIV and AIDS amounting to R400 thousand, Services to Persons with Disabilities amounting to R700 thousand and Social Relief amounting to R1 million is identified to correct the baseline information on compensation for Sub-Programme Management and Support in line with cost containment measures.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Social Welfare Services	Care and services to Older persons	Compensation of Employees	(200)	
	HIV&AIDS		(400)	

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
	Services to Persons with Disabilities		(700)	
	Social Relief		(1000)	
	Management & Support Programme 2			2 300

Programme: 3 Children & Families (R350 thousand)

A saving of R350 thousand on compensation of employees from Sub-Programme Care and Services to Families identified to correct the baseline information on compensation for sub-programme Child Care and Protection Services in line with cost containment measures.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Children & Families	Care and services to Families	Compensation of Employees	(350)	
	Childcare & Protection			350

Programme 4: Restorative Services (R50 thousand)

A saving of R50 thousand on compensation of employees from Sub-Programme Substance Abuse Prevention and Rehabilitation is identified to correct the baseline information on compensation for Sub-Programme Victim Empowerment in line with cost containment measures.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Restorative Services	Substance Abuse Prevention and Rehabilitation	Compensation of Employees	(50)	
	Victim Empowerment			50

Programme 5: Development & Research (R380 thousand)

A saving of R380 thousand on compensation of employees from sub-programme Women Development is identified to correct the baseline information on compensation for sub-programme Institutional Capacity Building and Support for NPOs in line with cost containment measures.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Development & Research	Women Development	Compensation of Employees	(380)	
	Institutional capacity building and Support to NPO's			380

VIREMENTS AND SHIFTING OF FUNDS BETWEEN PROGRAMMES

Programme 3: Children and Families (R1.1 million) to Programme 2: Social Welfare Services

A saving of R1.1 million on compensation of employees from Sub-Programme Care and Services to Families amounting to R350 thousand, Community Based Care Services for Children amounting to R550 thousand, Management and Support amounting to R200 thousand and Child and Youth Care Centres amounting to R50 thousand is identified to fund a shortfall on compensation of employees in Programme 2: Social Welfare Services, Sub-Programme Management and Support in line with cost containment measures.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Children and Families	Care and services to Families	Compensation of Employees	(350)	
	Community based services for children		(550)	
	Management and Support		(200)	
	Child and Youth Care Centres		(50)	
Social Welfare Services	Management and Support			1 150

Programme 4: Restorative Services (R1.3 million) to Programme 2: Social Welfare Services

A saving of R1.3 million on compensation of employees from Sub-Programme Substance Abuse Prevention and Rehabilitation to fund a shortfall on compensation of employees in Programme 2: Social Welfare Services, Sub-Programme Management and Support in line with cost containment measures.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Restorative	Substance Abuse Prevention and Research	Compensation of Employees	(1 300)	
Social Welfare Services	Management and Support			1 300

Programme 5: Development and Research (R5 million) to P2: Social Welfare Services

A saving of R5 million on compensation of employees from Programme 5: Development and Research, Sub-Programmes Youth Development amounting to R2.1 million, Population Policy Promotion amounting R600 thousand, Management and Support amounting to R1.2 million, Community Mobilisation amounting to R500 thousand, Community-Based Research and Planning amounting to R600 thousand is identified to fund a shortfall in Programme 2: Management and Support in line with cost containment measures.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Development and Research	Youth Development	Compensation of Employees	(2 100)	
	Population Policy Promotion		(600)	
	Management and Support		(1 200)	
	Community Mobilisation		(500)	
	Community Based Research and Planning		(600)	
Social Welfare Services	Management and Support			5 000

The request for virements and shifts from transfers and subsidies NPI to transfers and subsidies (Households)

The Department experienced a high rate of resignations and retirements hence the request for shifting of funds from Non-profit Institutions to Household transfers.

Programme 5: Development and Research (R1 million) to Programme 1: Administration

A saving of R1 million on transfers and subsidies from Programme 5: Development and Research, Sub-Programme Poverty Alleviation and Sustainable Livelihoods is identified to fund a shortfall on transfers and subsidies (Households) in Programme 1: Administration, Sub-Programmes Office of the MEC amounting to R230 thousand, Corporate Services amounting to R120 thousand and District Management amounting to R660 thousand.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Development and Research	Poverty Alleviation and Sustainable Livelihoods	Transfers and Subsidies	(1 010)	
Administration	Office of the MEC			230
	Corporate Services			120
	District Management			660

Programme 5: Development and Research (R430 thousand) to Programme 2: Social Welfare Services

A saving of R430 thousand on transfers and subsidies from Programme 5: Development and Research, Sub-Programme Poverty Alleviation and Sustainable Livelihoods is identified to fund a shortfall on transfers and subsidies (Households) in Programme 2: Social Welfare Services, Sub-Programmes Care and Services to Older Persons amounting to R420 thousand and Management and Support amounting to R10 thousand.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Development and Research	Poverty Alleviation and Sustainable Livelihoods	Transfers and Subsidies	(430)	
Social Welfare Services	Care and support to Older Persons			420
	Management and Support			10

Programme 5: Development and Research (R105 thousand) to Programme 4: Restorative Services

A saving of R105 thousand on transfers and subsidies from Programme 5: Development and Research, sub-programme Poverty Alleviation and Sustainable Livelihoods is identified to fund a shortfall on transfers and subsidies (Households) in Programme 4: Restorative Services, Sub-Programme Victim Empowerment and Support.

Programme	Sub-Programme	Economic Classification	From R'000	To R'000
Development and Research	Poverty Alleviation and Sustainable Livelihoods	Transfers and Subsidies	(105)	
Restorative Services	Victim Empowerment and Support			105

ROLL OVER OF FUNDS

The Department did not request a roll-over into 2023/24 financial year.

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 F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

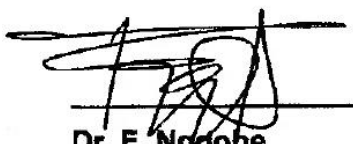
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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 were engaged to express an independent opinion on the annual financial statements.

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

Yours faithfully



Dr. F. Ngqobe
Accounting Officer
Department of Social Development

Date: 31 May 2024

5. STRATEGIC OVERVIEW

Vision

A caring and self-reliant society.

Mission

Provision of integrated, comprehensive, and sustainable social development services.

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.
Transparency	Being done in an open way without secrets.
Responsiveness	Reacting quickly and positively.

6. 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 determine 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 organisations (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 of 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.

Departmental of Social Development Sector Funding Policy (DSD SFP)

The Department has finalised the redrafting of the DSD Sector Funding Policy (SFP) following the review process of the Policy on Financial Awards too Service Providers. The reviewed SFP seeks to ensure effective and efficient funding of the NPO sector with a view to facilitate the achievement of the departmental strategic objectives, specifically regarding the delivery of developmental social welfare, community development services and the NPO capacity building programmes in partnership with the NPO sector. Additionally, the policy contributes towards guiding the funding partnership between the department and the NPOs

White Paper on Families in South Africa, 2012

The White Paper on Families in South Africa's (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 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.

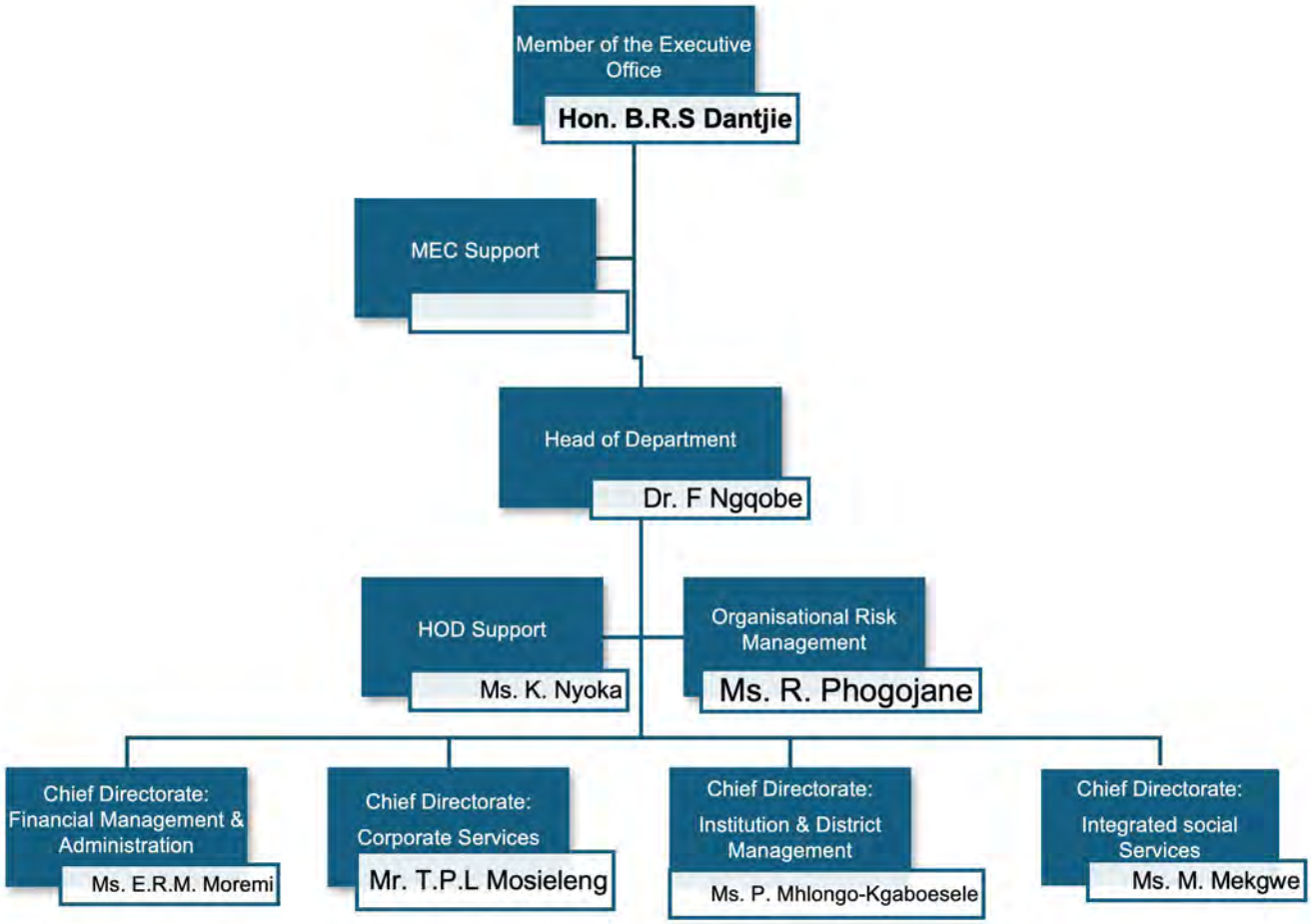
Prevention and Combating of Corrupt Activities Act, 12 of 2004

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.

Protection of Personal Information Act, 4 of 2013

To protect people from harm by protecting their personal information. To stop their money being stolen, to stop their identity being stolen, and generally to protect their privacy, which is a fundamental human right.

7. ORGANISATIONAL STRUCTURE



8. ENTITIES REPORTING TO THE MEC

None

PERFORMANCE INFORMATION

PART B

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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 **154** of the Report of the Auditor General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Social Development Sector delivers its services in an environment marked by high levels of poverty, unemployment, and inequality. To respond adequately to these challenges, the Department has committed itself through its plans to implement several interventions in the areas of social assistance, social welfare, and community development services. Focus from measuring outputs to outcome has given the Department and its partners a unique opportunity to help achieve some government-wide outcomes and goals of the NDP.

The Economic environment, departmental budget reductions, 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 the department 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.

Governance and Institutional development

Maintaining sound organizational and business practice is an integral part of promoting accountability and efficiency in the Department. In this respect, audits were conducted in accordance with the standards and requirements of the Institute of Internal Auditors. Reports detailing the audit findings were submitted to the Audit Committee and the Department's top management, who took the necessary corrective action to address identified deficiencies.

Quarterly risk management and programme performance reports on predetermined objectives were sent to the Executive Authority, the Provincial Legislature, Office of the Premier and the Social Cluster Audit Committee. The Department also continued to implement sound financial management practices aimed at promoting the efficient utilization of resources. This forms part of the Department's contribution to Outcome 1 of the Strategic Plan: Functional and Efficient Department.

2.2 Service Delivery Improvement Plan

According to chapter ii 3 (2) of the Public Service Act (PSA), 1994 as amended, The Minister for Public Service and Administration (MPSA) shall give effect to subsection (1) of the PSA by making regulations, determination and directives, and by performing any other acts provided for in the PSA. This directive seeks to give effect to subsection 3(1) (i) of the PSA that ensures the establishment of norms and standards relating to transformation, reform ,innovation and any other matter that seeks to improve the effectiveness and sufficiency of the Public Service and its delivery to the public

The Department of Public Service and Administration is in the process of reviewing the SDIP Directive 2008 to align it with the Strategic Planning and Annual Performance Plans Framework of the Department of Planning, Monitoring and Evaluation and to also align it with the service delivery Improvement Value Chain outlined in Chapter 3 Part 3 of the Public Service Regulations 2016.

As per circular 14 there will only be an approved SDIP for financial year 2024/2025.

As a result, the department did complete a service delivery improvement plan for the 2022-2023 financial year.

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 areas • Information Dissemination	• 12 community outreach programmes conducted in different municipalities and approximately 1588 people reached respectively

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
• Service Delivery Charters	• Charters be placed in all office sites.	• Charters are placed in all Service offices (Provincial Office, District Offices Service Point Offices and Institutions).
• Flyers/Brochures	• Produce flyers for each service rendered. • Use of other languages (Setswana & Afrikaans) on departmental information.	• Core programmes produced flyers and share with district offices. • Most our information material is in English and Setswana (in Newsletters, radio promos)
• Facebook, Twitter, Departmental newsletter, Departmental web-stie, Internal emails and provincial communications email	• Issuing of departmental newsletters. • Additional to the actual tools there is a need for radio slots by core programme.	• The Bulletin external newsletter is being issued on a quarterly basis. • The Eye electronic newsletter is issued on monthly basis. • As for radio slots, our SCM is unable to source quotations. However department gets free interview slots in community radio stations on monthly basis.

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. There are suggestion, complaint and complement box in all service points and Districts.	• Standardised process for resolving complaints. • Approved complaints management system	• Consultation with implementers

2.3 Organisational environment

Apart from service delivery issues as stated above, the Department did not experience resignation of key personnel at executive level, however the Director Human Capital Management resigned in the 2023/2024 financial year. The department was challenged every time regarding the high vacancy rates positions which were not being filled on time, due to the changes introduced as control measures in managing fiscal sustainability during the process of creating and filling vacant posts in departments

In terms of service mapping, the department commits to equitable allocation of resources, including personnel and budget to ensure even distribution of services, as informed by the evidenced based statistics. The NGOs/NPOs in the most resourced districts are less funded, as compared to the poorer areas, for example, Dr. RSM and Ngaka Modiri Molema have the most funded NPO/NGO facilities in the Province.

Shortage of social services professionals has been an impediment in ensuring adequate and satisfactorily provision of social developmental services by the Department. This anomaly has resulted in certain functions or services of the Department being rendered by the NPOs. The monitoring of these funded Non-Profit Organisations (NPOs) has also been a grey area for the Department, owing to the shortage of social service professionals. The Department with the limited resources will ensure that allocation of Social Workers and Community Development Practitioners is prioritised as it fill vacancy positions within the allocated budget over the MTEF period.

The Department is implementing a ward-based model (WBM) for increased service delivery in various municipalities across the province. This is in tandem with the District Development Model (DDM) pronounced by his Excellency, President of the Republic of South Africa. It is against this model that placement of social service professionals continues to be done in the most deprived rural areas of the province prioritised by the district management teams using needs analysis and ward-based approach.

The DDM brings all three spheres of government together with other social partners in every district to grow inclusive local economies and improve the lives of citizens. In particular, the DDM facilitates integrated planning and budgeting across spheres of government and improves integration of national projects at a district level. The Department has embarked on sourcing funding for Social Work Internship Programme from the Health and Welfare Seta (HWSETA) to inhibit the rate of unemployment among Social Work graduates. The Department of Social Development is still facing challenges of shortage of office accommodation for the employees.

In most instances the office spaces are shared by officials. Overcrowding in the offices has become a challenge for the Department. The sharing of offices has potentially affected the effective operation of individual employees, especially Social Workers. This arrangement is also compromising the right to privacy of the clients, thus the principle of confidentiality for the clients is not maintained. As a recourse, the Department is continuously engaging the Provincial Treasury and the Department of Public Works and Roads in a bid to explore alternative accommodation to the current situation of shortage office space.

The Department attended to occupational health and safety issues relating to ventilation of offices by installing windows to promote natural ventilation. This was with the view to improve service delivery environment and create a conducive working environment.

2.4 Key policy developments and legislative changes

There were no major changes to relevant policies or legislation that may have affected operations during the period under review or future financial periods.

3. 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 has total number of ten (10) fraud cases:

- Seven (7) cases were reported to SAPS for criminal investigation. All these cases have been placed in the court roll.
- Three (3) cases were reported internally, and they are under investigation.

The reduction of irregular expenditure has not improved. A compliance framework has been developed and a Regulatory Committee to investigate unauthorised, Irregular, fruitless and wasteful expenditure has been appointed to ensure that individual public servants are held accountable for financial misconduct. Furthermore, the Consequence Management Committee has been appointed to amongst other things, provide oversight in ensuring that financial misconduct in terms of the PFMA are identified and acted upon. Executive, Senior, Middle Management and other vacant posts have been advertised to reduce the vacancy rate and improve performance.

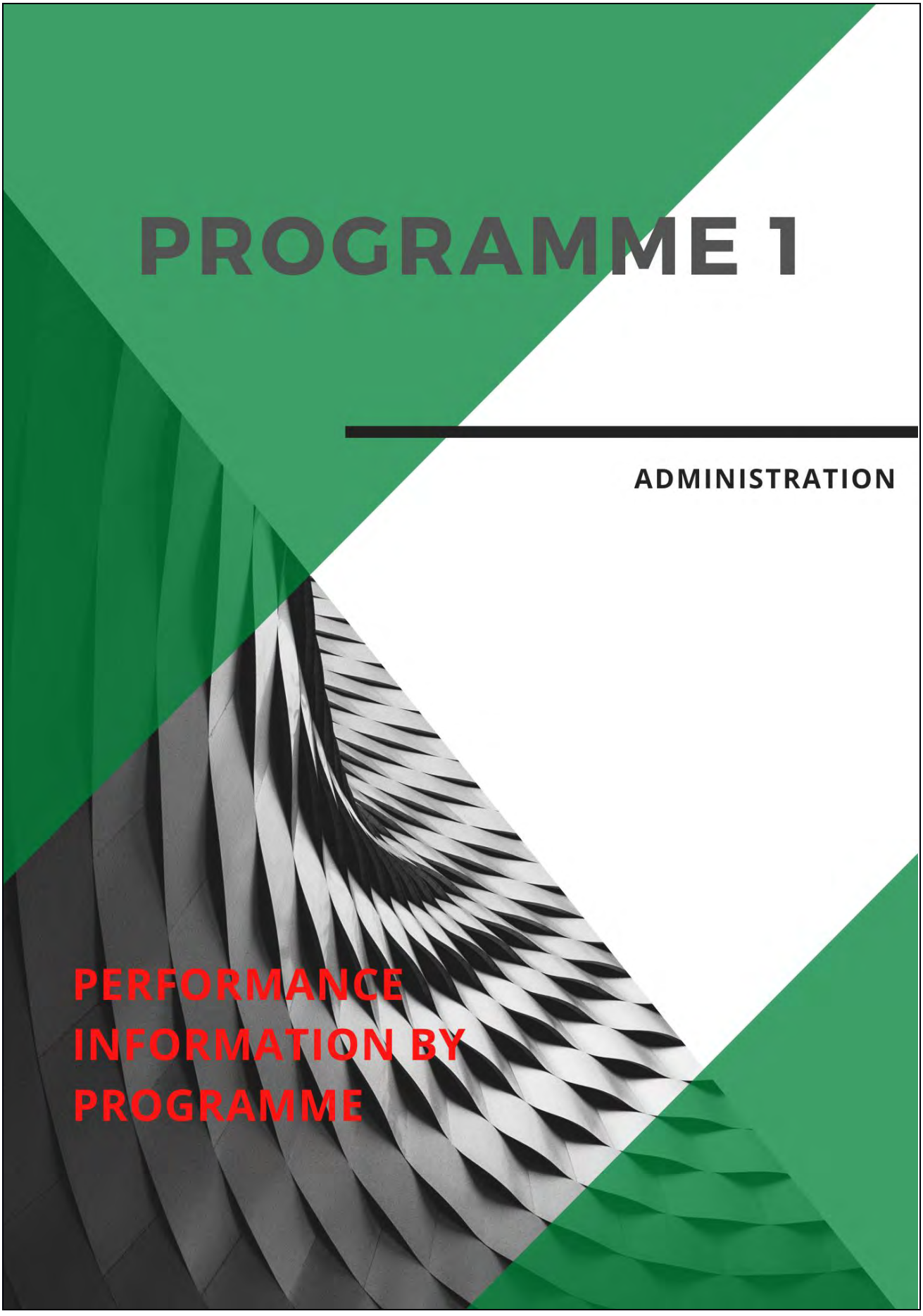
Reduced levels of poverty, inequality, vulnerability & social ills

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 dependency on grants, reduced scope for the politics of patronage, greater social cohesion, higher levels of investment and more space for creativity.

With the high rise in gender-based violence cases, the department improved professionalisation of services at Service Point level and appointed additional Social Workers to assist with the provision of services. Six thousand and two hundred eighty-six (6 286) victims of 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.

PROGRAMME 1

ADMINISTRATION



PERFORMANCE INFORMATION BY PROGRAMME

4. PERFORMANCE INFORMATION BY PROGRAMME

PROGRAMME 1: ADMINISTRATION

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

Programme outcome: Functional and efficient department

Maintaining sound organisational and business practice is an integral part of promoting accountability and efficiency in the Department. As a result, the Department continues to implement several initiatives towards maintaining the highest standards of governance in the management of public finances and resources.

Internal and external Audits were conducted in accordance with the standards and requirements of the Institute of Internal Auditors and the Public Audit Act. The reports detailing the audit findings and action plans to respond to such findings were submitted to the Audit Committee and the Department's top management, who took the necessary corrective action to address identified deficiencies. Progress on the Audit Action Plans were also presented to oversight bodies such as the Portfolio Committee on Health and Social Development and the audit committee.

Quarterly risk management reports are produced and discussed at risk and audit committee meetings and submitted to all relevant stakeholders.

The management of programme performance information and generation of quarterly and annual performance reports on predetermined objectives has been institutionalised. These reports are submitted to the Executive Authority, the Office of the Premier, DPME and the Auditor-General of South Africa (AGSA) as well as presented to Portfolio Committee on Social Development on a regular basis.

The Performance Agreements of all Senior Managers are being intrinsically linked to the specific targets in the Annual Performance Plan and Operational Plans of the Department. This alignment will improve the management of performance at institutional and individual level in line with the directive issued by the Minister of Public Service and Administration on the Performance Management and Development System for the members of Senior Management Service (SMS), which came into effect from 1 April 2018.

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1. PROGRAMME 1: ADMINISTRATION

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

1.2. SUB-PROGRAMME: CORPORATE MANAGEMENT SERVICES

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

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

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

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Functional and efficient department	Post audit findings resolved	Percentage of post audit findings resolved	New Indicator	New Indicator	New Indicator	80%	58%	(22%)	The process / actions to resolve the identified finding is taking longer than anticipated.
	Compliant invoices paid within 30 days	Percentage of compliant invoices paid within 30 days	New Indicator	New Indicator	New Indicator	100%	94%	(6%)	EBT Rejections re-issued due to change in banking details and CSD bank account verification after amendment by service providers.
	Budget allocation spent on enterprises that are women-owned	Percentage procurement spend on enterprises that are women-owned	New Indicator	New Indicator	New Indicator	40%	52%	12%	Payments made in the 4th quarter were made to women as majority of businesses paid were owned by women
	Budget allocation spent on enterprises that are youth-	Percentage procurement spend on enterprises that are youth owned	New Indicator	New Indicator	New Indicator	10%	24%	14%	More procurement received from enterprises owned by youth.

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
	owned								
	Budget allocation spent on enterprises that are PWD owned	Percentage procurement spend on enterprises that are owned by persons with disabilities	New Indicator	New Indicator	New Indicator	5%	1%	(4%)	None response of requests from enterprises owned persons with disabilities.

Strategy to overcome areas of under performance

To address areas of under-performance, the following strategies will be implemented.

Directorate	Areas of under-performance	Strategy to overcome areas of under performance
Chief Financial Office	1. Percentage of post audit findings resolved	The Department has allocated an official who will monitor and make follow-ups on progress on Post Audit Action Plan and report to the Departmental Audit Steering Committee on weekly basis. The Department will improve by holding weekly follow-up PAAP meetings with the Departmental Audit Steering Committee.
Chief Financial Office	2. Percentage of compliant invoices paid within 30 days	The Department (Provincial Office) will improve its Standard of Operation and service standards with District Office and Service Points to improve the time it takes to submit invoices captured at Service Points and District Offices. Invoices received and captured at Service Points and District offices must be submitted to the Provincial Office within 5 working days of being captured. The transaction 020 print out showing the “Invoice date, Invoice Received Date” MUST be attached to each and every Payment Voucher.
Financial Management and Administration	3. Percentage procurement spend on enterprises that are owned by persons with disabilities	Work with Office of the Premier and Treasury to get a database of enterprises owned by PWD.

Linking performance with budgets

Programme 1: Administration

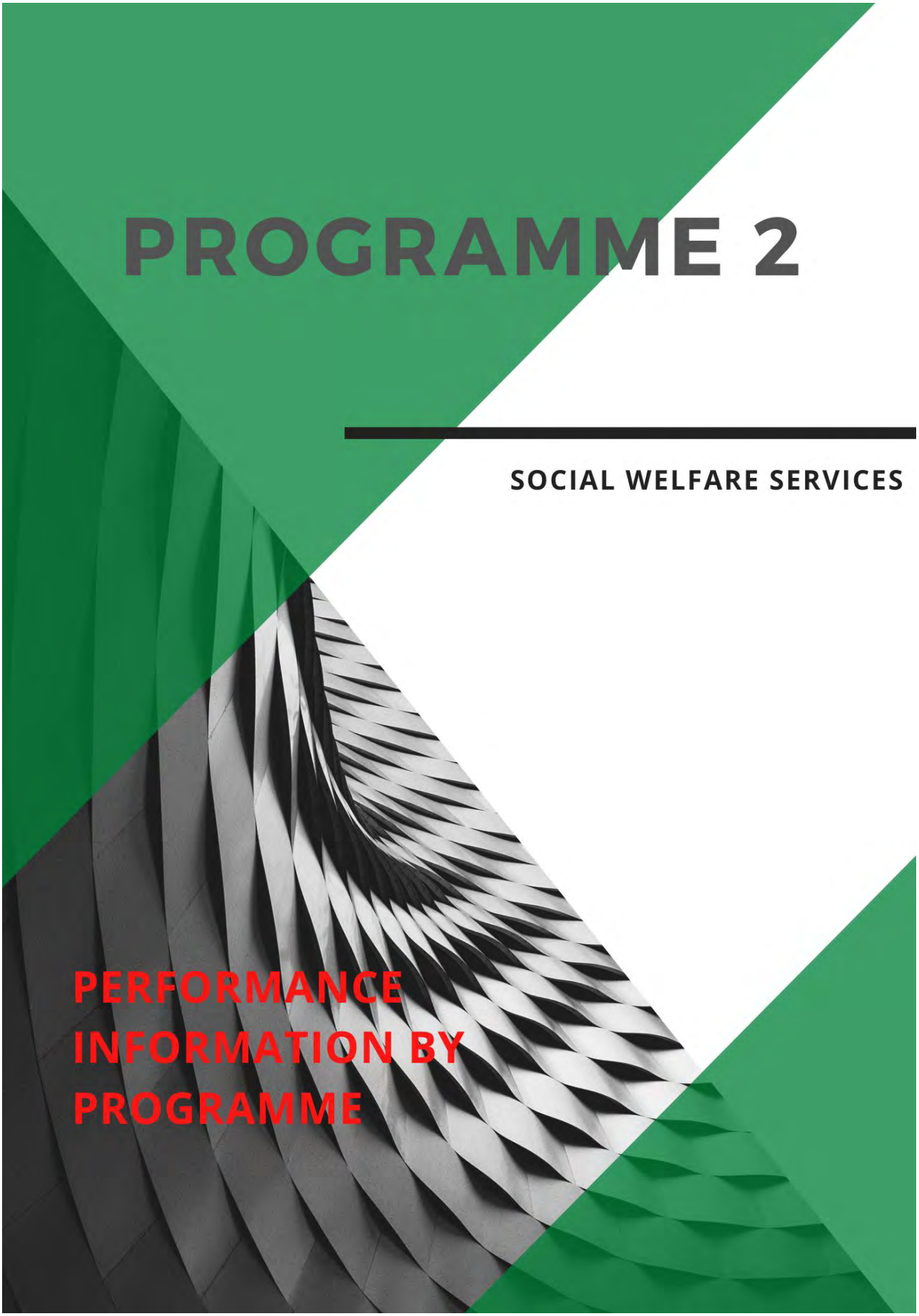
The spending on this programme is R229.5 million on the adjusted budget of R230.6 million as at 31 March 2024, with an underspending on compensation of employees due to delays in finalising appointment of personnel and high rate of resignations and retirements, and an overspending on goods and services due to persal generated items.

Sub Programme expenditure

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Office of the MEC	17,187	16,572	615	13,484	12,711	773
Corporate Services	143,889	144,372	(483)	147,677	145,649	2,028
District Management	69,546	68,601	945	70,618	65,768	4,850
Total	**230,622**	**229,545**	**1,077**	**231,779**	**224,128**	**7,651**

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 outcomes: - Reduced levels of poverty, inequality, vulnerability & social ills.

- Functional and efficient department.

2.1. Management and Support

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

2.2. 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 supports 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.

2.3. 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 contributes 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.

2.4. HIV & AIDS

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 and 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.

2.5. Social Relief

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 Provincial Disasters e.g. Floods that occurred in the Ngaka Modiri Molema District. 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 manage high volumes of potential applicants as well as distribution plans to ensure interventions reach identified needy people effectively and efficiently within the communities.

SUB-PROGRAMME 2.1: MANAGEMENT AND SUPPORT

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

PERFORMANCE AGAINST THE TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Functional and Efficient Department	Comprehensive assessments conducted by social workers- Supervision contracts between social work supervisors and Supervisees signed	Number of comprehensive assessments conducted by social workers	10 000	5424	10 017	8 119	8 894	775	More cases reported that required social work intervention
		Number of written supervision contracts between social work supervisors and supervisees signed	3049	768	1 111	1 130	1 097	(33)	Staff turnover and transfers

SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS

Purpose: To provide comprehensive care and services to older persons

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability & social ills	Older persons accessed community-based care and support services	1. Number of older persons accessing community based care and support services	944	6 010	7 570	6 701	8 654	1 953	Overachievement due to number of older persons accessing services in newly established service clubs
	Older persons accessed residential facilities	2. Number of older persons accessing residential facilities	2 027	2 048	2 272	1 861	2 386	525	Overachievement due to operationalization of Taung Old Age Complex and replacement of beneficiaries due to deaths and / or discharges in other institutions
	Older persons accessed statutory services	3. Number of older persons accessing statutory services	952	3 064	2 688	2 368	2 580	212	Overachievement in response to high number of reported cases that required social work & statutory interventions.
	Older persons participating in active ageing programmes	4. Number of older persons participating in active ageing programmes	Not applicable	Not applicable	Not applicable	6 425	6 367	(58)	Low turnover of older persons participating in active ageing programme in Ratlou Service Point

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

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

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
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	309	664	782	717	894	177	Improved mobilisation through stakeholder consultations on access to services
	Persons with disabilities accessed services in funded protective workshops	2. Number of persons with disabilities accessing services in protective workshops	91	140	139	120	156	36	Overachievement due to more referrals from special schools
	Persons with disabilities accessed residential services	3.Number of Persons with disabilities accessing residential facilities	358	346	390	421	454	33	Over performance due to replacement of beneficiaries due to death or discharge
	Persons accessed social rehabilitation services	4. Number of persons accessing social rehabilitation services	865	4379	2 287	2 668	5 580	2 912	Over performance due to more access to psycho-social support services

SUB-PROGRAMME 2.4: HIV & AIDS

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 ANNUAL PERFORMANCE PLAN

Outcomes, Output\\s, Output Indicators, Targets and Actual Achievements t

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performanc e 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability & social ills	Informed communities.	1. Number of beneficiaries reached through Social and Behaviour change programmes	12 420	42 038	43 477	43 200	50 078	6 878	More beneficiaries were reached due to effective integration of all Social and Behaviour Change programmes between SBC sites, HCBC, Community Care Centres, schools and communities
	Empowered communities	2. Number of beneficiaries receiving Psychosocial Support Services	17 937	15 901	14 716	10 504	10 755	251	More beneficiaries were reached due to integrated programme and adherence targets allocated to Community Care Workers and Child and Youth Care Workers.
	Accessible core package of Risiha programmes	3. Number of children reached through community-based care centres.	32 873	16 776	15 419	10 597	10 996	399	Overachievement due to effective integration of services and implementation of Prevention and Early Intervention programme

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
	Capacitated implementers	4. Number of Social Service Practitioners trained on social, and behaviour change Programmes	205	139	137	100	113	13	More implementers were trained due to collaboration with National DSD

SUB-PROGRAMME 2.5: SOCIAL RELIEF

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

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability & social ills	Households accessed food through DSD food security programmes	1. Number of households accessing food through DSD food security programmes	N/A	16 112	11 521	15 900	7 917	(7 983)	The cost containment directives impacted negatively on the budgetary resources for the procurement of food parcels.
	People benefitted from sanitary dignity programmes	2. Number of people benefiting from sanitary dignity programmes	7 899	6 404	8 403	6 625	6736	111	Implementation of improvement plan which coincided with reopening of schools
	Disaster management reports compiled	3. Number of reports on the implementation of disaster management plan	Not Applicable	Not Applicable	Not Applicable	4	4	0	Not Applicable

Strategy to overcome areas of under performance

To address areas of under-performance, the following strategies will be implemented.

Directorate	Areas of under-performance	Strategy to overcome areas of under performance
Management & Support	2. Number of written supervision contracts between social work supervisors and supervisees signed	Recruitment of more social workers
Social Relief	1. Number of households accessing food through DSD food security programmes	Planning of targets to be aligned with the availability of budgetary resources.
Service To Older Persons	4. Number of older persons participating in active ageing programmes	Review the Monitoring and Evaluation Framework and strengthen capacity building to service points to ensure compliance to active ageing programmes.

Linking performance with budgets

Programme 2: Social Welfare Services

The spending on this programme is R598.3 million on the adjusted budget of R604.4 million as at 31 March 2024. The underspending is on buildings and other fixed structures due to delays in the submission of invoices by the implementing agent. A roll over of funds has been requested in this regard.

Sub Programme expenditure

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	249,735	248,979	756	214,806	206,174	8,632
Care and services to Older Persons	162,886	159,282	3,604	166,690	150,494	16,196
Services to Persons with Disabilities	84,763	85,346	(583)	83,699	82,858	841
HIV AND AIDS	91,120	90,416	704	93,070	91,280	1,790
Social Relief	15,947	14,323	1,624	17,893	17,066	827
Total	**604,451**	**598,346**	**6,105**	**576,158**	**547,872**	**28,286**

PROGRAMME 3

CHILDREN AND FAMILIES

PERFORMANCE INFORMATION BY PROGRAMME

PROGRAMME 3: CARE AND SERVICES TO 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

SUB-PROGRAMME 3.1: MANAGEMENT AND SUPPORT:

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

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 mitigates social determinants and improve the quality of life of dysfunctional families such as capacity building workshops on Family Preservation and Active Parenting Programme. 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 the Children's Act, 38, 2005 as amended. The programme is 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 4 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 implemented prevention and Early Intervention and Reunification Services reaching out to children and families to curb incidents of abuse.

Partial Care Services

To provide partial care and support services to children aged 0 – 18 years.

SUB-PROGRAMME 3.2: CARE AND SERVICES TO FAMILIES

Purpose: Provision of care and support services to families

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability & social ills	Family members participated in family preservation services	1.Number of family members participating in family preservation services	4632	14 298	15 596	11 035	16 330	5 295	More cases were reported and required social work interventions across all service points
	Family members participated in parenting programmes	2. Number of family members participating in parenting programmes	2791	19 302	17 246	15 717	21 384	5 667	Overachievement is due to implementation of the parenting programmes across all service points
	Family members reunited with their families	3. Number of family members reunited with their families	58	119	99	43	86	43	Overachievement is due to finalization of reunification cases as per relevant guidelines and policies

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION

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

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Empowered, resilient individuals, Families and sustainable communities	Improvement on child care and protection services	1.Number of children placed in foster care	1217	1217	1 915	1 303	1 765	462	Finalisation of foster care backlog
	Improvement on child care and protection services	2. Number of children placed in adoption	Not Applicable	Not Applicable	21	22	22	0	Not applicable
	Improvement on child care and protection services	3. Number of children with valid foster care orders	Not Applicable	Not Applicable	22 562	19 029	22 828	3 799	Reviewed and updated foster care orders that were deemed valid by the NGHC
	Reunified families	4. Number of children in foster care reunified with their families	Not Applicable	Not Applicable	23	10	20	10	All children available for reunification processed in line with the provisions of the Act

SUB-PROGRAMME 3.4: PARTIAL CARE SERVICES

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

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability, and social ills	Registered partial care facilities	1. Number of registered partial care facilities	Not applicable	Not applicable	4	9	14	5	Overachievement is due to compliance to partial care norms and standards.
	Children accessed registered partial care facilities	2. Number of children accessing registered partial care facilities	Not applicable	Not applicable	204	330	667	337	Improved access of children to partial care to ensure child protection services due strengthened monitoring in line with norms and standards

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES

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

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Empowered, resilient individuals, Families, and sustainable communities	Children placed in Child and Youth Care Centres	1. Number of children placed in Child and Youth Care Centres	846	875	726	720	892	172	High number of children in need of care and protection through the Children Court placed in CYCCs
	Children in CYCCs re-unified with their families	2. Number of children in CYCCs re-unified with their families	New indicator	20	37	21	29	8	All children available for reunification processed in line with the provisions of the Act

SUB-PROGRAMME 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN

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

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Empowered, resilient individuals, Families, and sustainable communities	Children reached through community-based Prevention and Early Intervention Programmes	1.Number of Children reached through community-based Prevention and Early Intervention Programmes	13 516	38 230	31 782	27 550	36 924	9 374	Implementation of the 365 days child protection plan
	Children accessing services in funded Drop-in Centres	2.Number of children accessing services in funded Drop-in Centres	606	414	902	360	422	62	One additional drop in centre funded in NMM district
	Cases of child abuse reported	3.Number of reported cases of child abuse	New indicator	495	657	298	681	383	Implementation of the 365 days child protection plan

Strategy to overcome areas of under performance

Directorate	Areas of under-performance	Strategy to overcome areas of under performance
Not applicable	-	-

Linking performance with budgets

Programme 3: Children and Families

The spending on this programme is R382.8 million on the adjusted budget of R386.4 million as at 31 March 2024. The underspending is on buildings and other fixed structures due to delays in the submission of invoices by the implementing agent. A roll over of funds has been requested in this regard.

Sub-programme expenditure

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation	Final Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	10,929	10,452	477	5,950	5,212	738
Care and services to Families	66,734	68,204	(1,470)	65,901	66,173	(272)
Child Care and Protection	212,623	214,751	(2,128)	146,319	148,032	(1,713)
ECD and Partial Care	17,197	15,860	1,337	64,334	63,668	666
Child and Youth Care Centres	77,182	71,644	5,538	77,255	69,059	8,196
Community Based Care Services	1,809	1,893	(84)	1,829	1,715	114
Total	**386,474**	**382,804**	**3,670**	**361,588**	**353,859**	**7,729**

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.

SUB-PROGRAMME 4.1: MANAGEMENT AND SUPPORT:

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

Social Crime Prevention and support

The Department through this sub- programme contributes towards Outcome 3: All the people in South Africa are and feel safe, through policy development and implementation in line with Children's Act, 38.2005 as amended, the Child Justice Act 75, 2008 and Probation Services-Amendment Act 35 of 2002. During the reporting period, persons were reached through social crime prevention educational and engagement programmes (Developmental life skills, community dialogues and out-reach programmes, workshops, door to door, seminars, conferences and summits). Children were referred by Courts and social systems for diversion programmes which led to the placement of children in Secure Care Centres in line with the Children's Act 38 of 2005 as amended thus contributing to the reduction of reoffending.

Children in conflict with the law were assessed by Qualified Social Worker/ Probation Officer in line with the 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.

Victim Empowerment

The programme is implemented in line with the Domestic Violence Act 116 0f 1998, Prevention and Combating of Traffic In persons Act 7 of 2013, Criminal Law (Sexual Offence and Related Matters Amendment) Act 32 of 2007 and 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 community engagement programmes (life skills, men's and boy's programmes, group debriefing, Out-reach programmes, dialogues, summit, and workshops).

Exco resolution 1/2022 contributed to the improved accessibility in communities through intensified prevention programme in all the four districts. The response to these prevention programmes implied that communities are concerned about GBVF and domestic violence incidents and saw the need for participation on activities that are geared towards preventing the scourge of GBVF.

With the high rise in gender-based violence cases, the department improved professionalisation of services at Service Point level and appointed additional Social Workers to assist with the provision of services to victims of gender based violence and femicide. Victims of crime and violence as well as Gender Based Violence and femicide have received psycho-social support services in 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. Sheltering services were provided to victims in need of safety and protection in line with Pillar 4 (Response, care, support and healing) of the National Strategic Plan for Gender Based Violence and Femicide 2030 which seeks to ensure that every survivor of GBV has access to appropriate and sensitive response, care and support that facilitate immediate containment, medium to long term healing to restore their social functioning.

There were no new cases of suspected or confirmed victims of human trafficking who accessed social services in DSD, this is attributed to intensified awareness that was conducted throughout the financial year informed by the 365 days plan of no violence against women and children programme which was intended to increase awareness and intervention to support victims of violence.

Substance Abuse, Prevention and Rehabilitation

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 by reaching more people through Substance Abuse Prevention Programme through coordinated efforts in line with the National Drug Master plan.

It further indicates that the operationalization of the state-run Treatment centre in the province has impact. The JB Marks Substance abuse treatment centres continues to provide services to service users. Taung Substance abuse treatment centres also provides early intervention and after care services. The programme will continue to strength early intervention, treatment and after care services to prevent substance use disorder, reduce the relapse and improve effective community reintegration and reunification services.

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

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

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
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	7 071	54 309	54 994	48 591	55 671	7 080	More persons were reached at targeted high-risk schools where social crime prevention services were conducted
	Persons in conflict with the law who completed diversion programme	2. Number of persons in conflict with the law who completed diversion programme	136	504	294	170	310	140	More persons in diversion have completed the programme within standardised duration of programme during the quarter
	Children in conflict with the law who accessed secure care centres	3. Number of children in conflict with the law who accessed secure care centres	98	130	120	120	149	29	More children in conflict with the law were placed in the secure care programme in line with the Child Justice Act as part of sentencing options
	Children in conflict with the law assessed	4. Number of children in conflict with the law assessed	565	620	663	500	673	173	More children were referred by SAPS and assessed in compliance with the Child Justice Act or Improved Probation Case Management and more cases referred

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT

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

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Reduced level of poverty, inequality, vulnerability and social ills	Informed communities	1. Number of persons reached through community engagement programmes	4 377	49 841	68 513	51 820	82 903	31 083	Overachievement due to information sharing at schools, communities and integrated programmes implemented
	Accessible sheltering services	2. Number of Victims of Gender Based Violence and femicide who accessed sheltering services	6 177	3 521	1 033	876	1 083	207	Overachieved due to high number of cases reported at Crisis Centres, shelters in all the districts
	Protection of victims of human trafficking	3.Number of human trafficking victims who accessed social services	23	40	19	2	0	(2)	No human trafficking victims confirmed for the quarter
	Self-reliant communities	4.Number of victims of crime accessing support services.	4 377	6 563	6 286	4 125	6 904	2 779	Overachievement due to implementation of support programmes to victims of crime and violence

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

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

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
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 programme	28 797	124 871	61 981	51 130	59 947	8817	Overachieved due to awareness and campaigns during the International Day of Illicit Drug Trafficking and improved governance structures on substance abuse through the launch of Local Drug Action committees in NMM
	Service users who accessed Substance Use Disorders (SUD) treatment services	2. Number of service users who accessed substance use disorders (SUD) treatment services	786	3 289	2 159	1 440	1 825	385	More cases of substance use disorders were reported led to improved access of social work interventions in line the Provincial guidelines on provision of substance use disorder

Strategy to overcome areas of under performance

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
Victim Empowerment	3. Number of human trafficking victims who accessed social services.	To develop awareness strategy on service intervention to persons who are trafficked.

Linking performance with budgets

Programme 4: Restorative Services

The spending on this programme is R318 million on the adjusted budget of R320.3 million as at 31 March 2024. The underspending on this programme is on transfers and subsidies due to delays in processing payments for the last tranches, and buildings and other fixed structures due to delays in the submission of invoices by the implementing agent. A roll over of funds has been requested in this regard.

Sub-programme expenditure

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management and Support	12,565	10,833	1,732	11,375	12,320	(945)
Crime Prevention	131,245	132,216	(971)	125,671	125,305	366
Victim Empowerment	90,307	90,145	162	83,328	80,423	2,905
Substance Abuse Prevention and Rehabilitation	86,259	84,872	1,387	86,174	83,232	2,942
Total	**320,376**	**318,066**	**2,310**	**306,548**	**301,280**	**5,268**

PROGRAMME 5

DEVELOPMENT AND RESEARCH

PERFORMANCE INFORMATION BY PROGRAMME

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

SUB-PROGRAMME 5.1: MANAGEMENT AND SUPPORT:

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

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). There is an increased demand for NPO registration. In this regard, the department intends to continue providing capacity building, which includes resource mobilization, financial management, governance, project and conflict management. The Department has signed Service Level Agreements with Non-Profit Organisations and funds were transferred to ensure of the delivery of social services and enhancement of the capacity of these NPO's.

Community Mobilisation

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.

Community Based Research and Planning

This approach looks at the needs and strengths of a community holistically. While some needs are consistent with the mandate of Social Development, some identified needs require the interventions of other government departments.

The unit is not responsible for direct implementation but for coordinating interventions. The focus on vulnerable groups largely resides with other core programmes in the department. Profiling poses serious challenges because of the physical interaction that is required. 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 with household food security programme, and in collaboration with national department that has developed guideline in consultation with various stakeholders, including provinces, and was approved for implementation. The disaster centre has been identified as the provincial food bank site and it will be strengthened in the next financial 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 Centres.

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.

Youth Development

The programme is implemented in line with the approved National Youth Strategy and responds to the outcome 13: An inclusive and responsive social protection system. The programme captures performance on the number of youths participating in skills development programmes which was not fully achieved due to the constitutional court order ruling on preferential procurement. Youth were mobilised and their structures were supported because of an increased integration in coordinating mobilisation programmes.

Population Policy Promotion

The programme is to provide effective and efficient services to promote sustainable livelihoods and it responds 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 other government departments, municipalities and relevant stakeholders.

SUB-PROGRAMME 5.2: COMMUNITY MOBILISATION

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

PERFORMANCE AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Empowered, resilient individuals, families, and sustainable communities	People reached through community mobilisation programme	1. Number of people reached through community mobilisation programmes.	N/A	25 486	14 836	21 200	57 913	36 713	Overachievement due to integration with stakeholders on Gender Based Violence awareness, child abuse and Social and Behaviour change programmes and government outreach programme (Thuntsa Lerole service delivery programme)

SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs

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

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Empowered, resilient individuals, families, and sustainable communities	NPOs capacitated	1. Number of NPOs capacitated	1450	2963	2 985	2 565	2 881	316	Overachieved due to implementation of Know Your NPO status campaign and NPO's that needed to be supported to submit narrative reports in line with provisions of the Act
	NPOs funded	2. Number of funded NPOs	630	579	284	285	224	(61)	Underachievement is due to non-compliant business plans to funding requirements
	EPWP work opportunities created	3. Number of work EPWP opportunities created	2368	1799	1 555	1 251	1 936	685	Overachievement is due to additional implementers appointed through NPO's funded through equitable share and the savings from integrated grant allocation

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Reduced level of poverty, inequality, vulnerability and social ills	People accessing food through DSD feeding programmes	1. Number of people accessing food through DSD feeding programmes	17 160	33 558	16 299	15 038	15 327	289	Overachievement is due to improved coordination and monitoring between programmes
	People benefitting from poverty reduction initiatives	2. Number of people benefiting from poverty reduction initiatives	N/A	947	413	383	514	131	More people were trained on NPO governance in the districts in preparation for NPO compliance activities (Submission of AFS to auditors, AGM preparation and NPO Narrative report submissions).
	Cooperatives linked to economic opportunities	3. Number of Cooperatives linked to economic opportunities	N/A	4	3	17	10	(7)	Targeted cooperatives have limited capacity to support NSNP programme within Department of Education which was identified for linkage and that of various stakeholders

SUB-PROGRAMME 5.5: 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 ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Empowered, resilient individuals' families and sustainable communities	Profiled households	1.Number of households profiled	1 872	4 479	2903	3 077	3 297	220	Overachievement due to additional request for household profiling to inform provision of social relief of distress interventions
	Communities profiled	2.Number of community-based plans developed	164	278	178	177	182	5	Overachievement is due to increase in the prioritised areas and need for integration and coordination of government structures in the districts

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

Purpose: To ensure an integrated youth development programme

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Empowered, resilient individuals, families, and sustainable communities	Youth participated in skills development programme	1. Number of youth participating in skills development programme	0	174	50	1 025	0	(1 025)	Under achievements is due to training service providers not meeting SCM requirements for appointment.
	Youth participated in youth mobilisation programmes	2. Number of youths participating in youth mobilisation programmes	2 586	8 495	6 031	11 925	15 133	3 208	Overachieved due to collaboration with stakeholders and the Departments' participation in organised youth month programmes.
	Youth developmental structures supported	3. Number of youth developmental structures supported	N/A	107	105	102	102	0	Not Applicable

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

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

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Empowered, resilient individuals, families and sustainable communities	Women participated in empowerment programmes	1. Number of women participating in empowerment programmes	N/A	64	374	368	579	211	More women participated in empowerment programmes due to women led cooperatives roadshow (Pop up market in Dr RSM, Dr KK and Bojanala and additional training on Hydro foam brick making technique in NMM

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION

Purpose: Ensure the implementation of the South African population policy

PERFORMANCE AGAINST THE ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Outcome	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Empowered, resilient individuals, families, and sustainable communities	Research projects completed	1. Number of research projects completed	N/A	1	1	1	1	Not Applicable	Not Applicable
	Demographic profiles completed	2.Number of demographic profiles completed	N/A	4	4	4	4	Not Applicable	Not Applicable
	Population capacity development sessions conducted	3. Number of population capacity development sessions conducted	N/A	4	4	4	4	Not Applicable	Not Applicable
	Population advocacy, information, education, and communication sessions conducted	4. Number of population advocacy, information, education and communication sessions conducted	N/A	12	12	14	14	Not Applicable	Not Applicable
	Population policy monitoring and evaluation report produced	5. Number of population policy monitoring and evaluation report produced	N/A	1	1	1	1	Not Applicable	Not Applicable

Strategy to overcome areas of under performance

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 NPO's.	2. Number of funded NPOs	The development of an improvement plan and strategy to support the existing and new NPO's in line with provisions of the Sector Funding Policy
Poverty Alleviation and Sustainable Livelihood	3. Number of Cooperatives linked to economic opportunities	Development and implementation of improvement plan to support all the cooperatives in partnership with stakeholders SEDA, DEDECT, BIXA, Dr RSM DDM and Agriculture and Rural Development
Youth Development	1. Number of youth participating in skills development programmes	The development of an improvement plan and strategy for collaboration with other stakeholders implementing similar programmes(NYS)

Linking performance with budgets

Programme 5: Development and Research

The spending on this programme is R198.9 million on the adjusted budget of R200.6 million. The underspending is on compensation of employees due to delays in finalising appointments of personnel.

Sub-programme expenditure

Sub- Programme Name	2022/2023			2021/2022		
	Final Appropriation	Actual	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	118,887	121,831	(2,944)	115,064	116,346	(1,282)
Community Mobilization	902	574	328	878	537	341
Institutional Capacity Building to NPO's	16,866	16,961	(95)	16,411	16,425	(14)
Poverty Alleviation and Sustainable Livelihood	43,222	42,939	283	40,667	39,718	949
Community Based Research and Planning	1,676	1,292	384	2,046	1,527	519

Sub- Programme Name	2022/2023			2021/2022		
	Final Appropriation	Actual	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Youth Development	13,622	12,205	1,417	22,101	21,915	186
Women Development	2,936	1,071	1,865	4,151	4,135	16
Population, Policy Promotion	2,511	2,061	450	2,678	2,546	132
Total	**200,622**	**198,934**	**1,688**	**203,996**	**203,149**	**847**

5. TRANSFER PAYMENTS

5.1. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2023 to 31 March 2024

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
NPI: Care and Support to Families	Families organisations	Provision of services to families	YES	10 424	10 424	N/A
NPI: Care to persons with disabilities	Disability centres	Provision of services to persons with disabilities	YES	16 827	16 827	N/A
NPI: Child Proct Orgs / Soc Serv Orgs	Child Protection Organisations	Provision of services to children and youth in need of care and support	YES	13 674	13 674	N/A
NPI: Children's Homes	Child and Youth Care Centres	Provision of services to children and youth in need of care and support	YES	14	14	N/A
NPI: Crime Prevention	Crime Prevention Centres	Provision pf services to vulnerable children	YES	1 059	1 059	N/A
NPI: Drop In Centres	Child Protection Organisations	Provision of services to children and youth in need of care and support	YES	33 226	33 226	N/A
NPI: Drug depend care / subst Abuse	Treatment Centre	Provision of rehabilitation services to vulnerable groups	YES	3 786	3 786	N/A
NPI: Home Based Care: HIV/AIDS	Community Based Care Services	Provision of services to persons infected and affected by HIV&AIDS	YES	37 099	37 099	N/A
NPI: Home for the Aged	Old Age Homes	Provision of services to older persons	YES	34 293	34 293	N/A
NPI: Institutional Capacity Building	EPWP	EPWP	YES	6 576	6 576	N/A
NPI: Older Persons Comm Serv	Older Person's Centres	Provision of services to older persons	YES	678	678	N/A

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
Cen						
NPI: Poverty Allev & Sustain Liveli	Households	CNDC's	YES	21 961	21 961	N/A
NPI: Service Clubs	Service Club	Provision of services to older persons	YES	13 733	13 733	N/A
NPI: Victim Support Services	VEP Centres	Provision of services to victims of gender based violence	YES	19 758	19 758	N/A
NPI: Youth Development	Child Protection Organisations	Provision pf services to vulnerable children	YES	21 642	21 642	N/A
Total				**235 538**	**235 538**	**0.00**

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

Not applicable

6.2. Conditional grants and earmarked funds received

The tables below detail the conditional grants and ear marked funds received during for the period 1 April 2023 to 31 March 2024

Conditional Grant 1: EPWP 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
Actual outputs achieved	128 work opportunities created through the grant.
Amount per amended DORA	R1 977 000.00
Amount transferred (R'000)	R1 977 000.00
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R1 977 000.00
Reasons for the funds unspent by the entity	None
Measures taken to improve performance	N/A
Monitoring mechanism by the transferring department	Monthly

Conditional Grant 2: EXPANDED PUBLIC WORKS 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
Actual outputs achieved	153 work opportunities created through the grant.
Amount per amended DORA	R 4 073 000.00
Amount transferred (R'000)	R 4 073 000.00

Reasons if amount as per DORA not transferred	N/A
Amount spent by the department(R'000)	R 4 073 000.00
Reasons for the funds unspent by the entity	None
Measures taken to improve performance	N/A
Monitoring mechanism by the transferring department	Monthly

7. DONOR FUNDS

7.1. Donor Funds Received

The department did not receive any donor funds in the 2023/2024 financial year.

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance, and asset management plan

Infrastructure projects which have been completed in the current year and progress in comparison to what was planned at the beginning of the year.

All capital projects were under design stage with exception of Maquassi-Hills prefabs where the contractor is still on site.

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

- None

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

- Maquassi-Hills Installation of Prefabs: expected completion date 24 May 2024 and the Moretele Service Point, construction of new office: Project currently in design expected to be completed in 2026.

Plans to close down or down-grade any current facilities

- None

Progress made on the maintenance of infrastructure.

- IDT has is contracted to assist the department in the implementation of maintenance backlog.

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

- All assessments are completed, projects are ready for implementation.

Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft

- The department has disposed computer equipment, office furniture and other machinery by means of donation to NGOs and scrapping during the period under review.

Measures taken to ensure that the department's asset register remained up-to-date during the period under review

- Asset register is updated on a quarterly basis.

The current state of the department's capital assets, for example what percentage is in good, fair or bad condition

- The majority of the department's immovable assets are in a fair to bad condition. Eighty Percent (80%) are in a fair to bad condition as a result the department has allocated the facilities to upgrades to additions.

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

- Taung Old Age Home (Upgrading of electricity).
- Taung Old Age Home (Installation of Sprinklers) project is currently on going.

Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan?

- There is progress since the appointment of IDT, all assessments are completed.

Infrastructure projects	2022/2023			2023/2024		
	Final Appropriation R'000	Actual Expenditure R'000	Over/under achievement R'000	Final Appropriation R'000	Actual Expenditure R'000	Over/under achievement R'000
New and replacement assets	R 10 761	R 1 479	(R 9 282)	R 7 843	R 6 215	R 1 628
Existing infrastructure assets						
- Upgrades and additions	R 18 716	R 2 712	(R 16 004)	R 27 287	R 17 187	R 10 100
- Rehabilitation, renovations and refurbishments						
- Maintenance and repairs	R 10 906	R 7 829	(R 3 077)	R 8 343	R 6 654	R 1 689
Infrastructure transfer						
- Current						
- Capital						
Total	**R 40 883**	**R 12 520**	**(R 28 363)**	**R 43 473**	**R 30 056**	**R13 417**

GOVERNANCE

PART C

1. INTRODUCTION

The Department is committed to maintain the highest standards of governance and is fundamental to the management of public finances and resources. Clients want assurance that the department has good governance structures in place to utilize the state resources effectively, efficiently, and economically, which is funded by the taxpayer. 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.

1.1. RISK MANAGEMENT

Departmental risk management policy and strategy.

The Risk Management Policy & Strategy were reviewed in line with the Public Sector Risk Management Framework, and they were approved to guide the implementation of an effective risk management system. Risk Management training was conducted to capacitate senior management and cultivate the culture of risk management within the department.

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

The Department conducts risk assessment workshops annually in line with the Risk Management Strategy, the Strategic Risk Register was reviewed and aligned with the Annual Performance Plan. The main purpose of the review is to identify new and emerging risks. The identified 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 comprises of external and internal members. The committee is chaired by an independent member as per the framework. The committee provided oversight during the period under review and monitored the implementation of risk management systems. All risk action/mitigating plans that were not implemented by risk owners made it difficult for the department to mitigate the risks to be within the

acceptable tolerance level. The committee advised that all risks not mitigated will be reviewed in the next financial year and action plans will be strengthened to ensure risks falls within the acceptable level.

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

The Social Cluster Audit Committee sits quarterly, and risk management is a standing item on the agenda. This Committee advises the Department on risk management and independently monitors the effectiveness of the risk management system. The Department implements all resolutions/ recommendations from the committee.

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 non-implementation of mitigating plans 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 or reasons for deviation when reporting. To address this problem, the Department reviewed its 2024/25 Annual Performance Plan and Strategic Risks were also identified based on the strategic outcomes for each programme. Risk monitoring will be conducted monthly to check implementation and the effectiveness of action plans, progress will be reported at the Risk Management Committee, Departmental Management Committee and Executive Management Committee meetings.

1.2. FRAUD AND CORRUPTION

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

Fraud Prevention and Ethics Management Strategies were reviewed and approved in line with the Public Sector Risk Management Framework and Treasury Regulations of 2016. Capacity building workshops on ethics and anti-corruption were held in all Districts and Head Office to sensitize officials on how to identify, prevent, and report fraud and corruption. Fraud risks were also identified and monitored through-out the year.

Mechanisms in place to report fraud and corruption

Whistle Blowing Policy is in place, officials were capacitated on how to make disclosures about suspects of fraud and corruption. Whistle blowers were encouraged to report cases through the National Anti-Corruption Hotline or the Risk Management Directorate.

How these cases are reported and actions taken

Internal cases received for 2023/24 financial year

Fraud cases were reported through the Risk Management Directorate and where disciplinary processes are recommended, cases are referred to Labour Relations Unit for further investigation and action.

Total no. of cases received	Cases completed	Outstanding cases
03	02	01

External cases investigated during the 2023/24 financial year

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

Total no. of cases	Cases completed	Outstanding cases
07	02	05

1.3. MINIMISING CONFLICT OF INTEREST

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

i. Declaration of financial interests by all officials who wish to engage in business activities outside of their employment.
ii. Declaration of business interests by all officials.
iii. Financial disclosure for all SMS, MMS, Supply Chain Management and Finance officials through eDisclosure system.
iv. Signing of declaration forms by all Bid Committee Members.
v. Signing of declaration forms by all panel members during short listings and interviews.
vi. Completion of Ethics Course compulsory for Public Servants

All designated employees that disclosed their financial interest for 2023/24 financial year:

Category	Total no. of employees	Disclosed (within deadline)	Late submissions	Not disclosed	Percentage disclosed
SMS	23	23	0	0	100%
MMS	96	96	0	0	100%
FINANCE & SCM	165	160	0	5	96%
Total	284	279	0	5	98%

1.4. 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 help to ensure confidence in the public service.

1.5. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department trained 89 OHS Reps, 100 Fire Marshalls, 110 Fire Aiders, 54 Managers, trained on 16.2 Cohort responsibilities and 40 Supervisors trained on OHS Act and Regulations.

The Department compiled documents to approve the reconstitution of OHS Committees prompted by the expiry period of the three-year period of existing committees.
The Terms of Reference for the appointment of OHS Committees has been developed to improve the functioning of Committees.

The Department compiled documents of the Standard Operating Procedures for the following functions:-

- Personal Protective Equipment
- Waste Management
- Good House Keeping
- Reviewing of SHERQ Management Policy

2. 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	Committee Recommendations
19 April 2023	• Oversight Visit to Banna Buang Men's Forum Ventersdorp	• The Department must submit a Comprehensive Report on the Intervention regarding the funding of the NPO in 7 days. • The Department must send a report on the training and skills development of the victim support staff at the centre and the nature of the District Office with the facility in 7 days.
20 April 2023	• Oversight Visit to Abram Kriel CYCC	• The department must ensure that subsidies to all NPOs are paid on time, as they assist them with achieving the Department's mandate. • The Department must review the amounts that they sponsor the centres with in the SLA at least every three-year cycle. • The collaboration of relevant departments must be expedited to ensure that the law is adhered to in child care centres. The legislation should also be reviewed to assist such centres to better be able to care for children and youth.
21 April 2023	• Rethabile CYCC	• The Department should look into reviewing the legislation to allow centres to be based in the respective jurisdiction of the courts to expedite the extension orders to assist the centres and respective children. Also, the budget allocated per municipal/ provincial area is aligned to the jurisdiction so the legislation needs to be reviewed. The budget for the inter-provincial transfers per jurisdiction should not put more financial pressure on the centres. • The Department must monitor the process of the Social Worker that is placing the children at the Child and Youth Care Centres and not just leave them at the centres without proper follow up and re-assessment. Furthermore, the Department as the custodian of the Children's Act, must submit a progress plan per child • The Department must review the legislation for an inclusion of in service system for forensic psychologist, psychiatrists and forensic lawyers to evaluate children. • The Department of Social Development must collaborate more expeditiously with the Department of Education on the

		placement of children with special needs as special school. • The Department of Social Development must ensure the collaboration with departments such as Health, Transport, Home Affairs and Child Welfare, Education through the Office of the Premier and bursaries offered must include funding of fields in forensic psychology and other specialised skills as there is a shortage of them in the province.
16 May 2023	• Briefing by the Department of Social Development on the APP 2023/24	• The Department must produce the Comprehensive Report on the recent suspensions at the Department and the situation that led such suspensions, the duration thereof and the cost implications while they are suspended, as some will have to act in more positions in the meantime. Special emphasis should be on the SIU Report that implicates Mr. J. Mnguni, Director of Supply Chain Management of irregular expenditure. • The Department must submit a Detailed Report on the vacancy rate at the department; which employees have resigned, or exited the department, or been terminated due to disciplinary processes. • The Department must submit a Progress Report on the renovations at Sonop Old Age Home and the construction of the Desmond Tutu Old Age Home. • The Department must submit a Status Report on the Post Audit Action Plan and the Auditor-General's Findings. • The Department must develop and submit a strategy on how the number of social workers will be increased at the department, how they will be provided with vehicles to reach rural areas, and how their work will be monitored to ensure efficient collaboration with Child and Youth Care Centres and other NPOs. ➢ Added to this the department must share the report on how the social workers are re-skilled per district. ➢ The copies of the signed supervision contracts of the social workers already on the field. ➢ Psychosocial Capacity Training of Social Workers. • The Department is required to provide a detailed report on the profiling of households and poverty within communities. • The Department must submit a Comprehensive report on the spending of the following grants: ➢ Foster Care Grant ➢ Early Childhood Maintenance Grant • The Department must provide a Comprehensive Model on NPO Funding, detailing the following: ➢ The Requirements for Funding ➢ The Contractual Timelines of funding ➢ The Capacitation of NPOs ➢ Reports on the engagements of the Ward Social Worker and NPOs

29 August 2023		➢ Collaboration with other Departments such as South African Revenue Service, Department of Justice and the South African Police Services, • The Department must submit a Comprehensive Report regarding the tender of R130 million for security at the department and show emphasis on the following: ➢ Provide information on the entire bidding process; ➢ The names of the Bid Committee members; ➢ The records of the Bid Committee Meetings, including the attendance Register; ➢ The recommendations of the Provincial Audit Committee; and ➢ The role of the CFO in the tender bidding process. • The Department must submit the matters rising from the communication between the Office of the MEC and the HOD, the interventions for closing gaps where needed and the outlined roles and responsibility as per the PFMA and Constitution.
	• Oversight Visit to Khuseleka Centre Vryburg	The department must submit a Comprehensive Report on the intervention regarding the funding of the NPO in 7 days. The Department needs to submit a report within 7 days detailing the training and skill enhancements of the victim support personnel at the Khuseleka Centre and the characteristics of the facility.
30 August 2023	• Oversight Visit to Edith Smith Old Age Home	• The Department of Social Development and the NGOs must be convened in a session where the Department can clarify these changes on requirements and the late payment of NGOs in the current financial year. • The Department of Health must be invited to explain the status of resolving the matter of the burned Christiana Hospital and plans for the Department to collaborate with the Department of Social Development in attending to the medical needs of NPOs in the current financial year.
30 August 2023	• Oversight Visit to Taung In-Patient Centre	• The department must submit a Comprehensive Report on the following in 7 days: ➢ The lack of operations at the Taung In-Patient Centre ➢ The Status Report on the Witrand Treatment Centre in Potchefstroom ➢ The performance of the staff as well as the budget that is incurred from these centre ➢ The reasons for the center being staffed but not fully operational
01 September 2023	• Oversight Visit Silwer Jar Old Age Home	• The department must submit a Comprehensive Report on the Intervention regarding the funding of the NPO in 7 days. • The Department must submit a report on all facilities that have outstanding funding at the facility and all other facilities as promised by the MEC at the Oversight Visit.

01 September 2023	• Oversight Visit to Ipopeng Centre for the Blind	• The department must conduct an investigation into the payments of funds to the centre, submit a Comprehensive Report on the payment tracing as well as advice on the consequence management to be deployed to deal with the matter.
12 September 2023	• Briefing on the DSD 1st Quarter 2023/24	• The department must submit a Comprehensive Report on the intervention regarding the funding of the NPO in 7 days.
12 October 2023	• Oversight Visit to Kitso Ke Lesedi	• The department must submit a Comprehensive Report on the intervention regarding the funding of the NPO in 7 days. • The Department must submit a comprehensive report on all facilities that have outstanding funding.
13 October 2023	• Oversight Visit to Madikwe Crisis Centre	• The Department and Kgetleng Local Municipality need to assist in securing a bigger operations space for the Centre so that it can effectively cater to all wards under their jurisdiction.
09 November 2023	• Briefing on the DSD 2nd Quarter 2023/24	• The portfolio committee should receive the Public Protector and Public Service Commission reports. • The Comprehensive report on the status of "Social Relief of Distress", the report must include the status of food parcels, their distribution and the plans for future provision and distribution of food parcels. • The Report on the decision to close SASSA Points; • The alternative plans in place to assist the residents of the province. • The progress report on the reduction of poverty in the Province. • The progress report on the Sanitary and Dignity programme in the Province. • The DSD to submit a report on the NPO near the prison in JB Marks that needs support and assistance, and the support provided. • Report on the Skills Development Programme. • Report on the persistent failure to adhere to proper Supply Chain Management process, including reasons and consequence management plan. • The department is required to submit a comprehensive report on the present status of food banks and food security implementation in collaboration with the Department of Agriculture. • Report on non-compliance of Occupational Health and Safety around the province, but specifically in Ngaka Modiri Molema. • Report detailing the current acting positions, including the total number of vacancies, total number of officials in acting positions together with the reasons, cost implications and the plan to rectify. • Report explaining the acting of the District Director for six years in JB Marks, what actions have been taken to

		deal with the matter, and include the plan to address this specific position. • Comprehensive List of all children currently placed in Child Care Centres, the current status of the court orders, Status of expired court orders; the reasons therein and the plan to address this matter. • Report on the Foster Care Management Plan, including the data on the backlog, reasons and include the progress made on dealing with this matter. • Report on all NPO's in the Province, including the Funded NPOs, the status of the funding and confirming that the correct subsidies have been paid to the correct NPO at the correct time. • Report on all NPOs that have been funded /or paid allocated subsidies, and subsequently been instructed to return the funds to DSD. • Report on the delay and or failure of the DSD with regards to Procurement. • A Consequence Management Report to be submitted by the DSD. • An Optimisation report detailing the implementation and use of technology within the DSD. • Human Resources Optimisation Report, including the implementation and use of technology to improve HR Performance and Management. • Report on the current status of food banks in the Province. • Report on the Youth Development, including the failures and plan to address the shortfall. • Status Report on the BOSASA building, current use, costs and future plan. • A close-out Report on the Investigation by the intervention team into the repeated challenges within the Department, the Intervention Team achieved, and what is the current status of • The Intervention team • The current state of stability within the DSD • Report on the Security Tender, including the internal investigation status, the status of the Security Tender and additional info relevant to the Tender. • A Comprehensive Report on the arson case including: • How this occurred? • Where were the security guards • Does the Building have cameras, if So, were they working, if not why not • Is this building leased by DSD, and, what is the lease amount and what does the lease include. • If leased, who is the owner?

		• A Provincial Profile report on the entire province based on the DSD Ward profiling. • A Report on the Public Protectors report, include, cases the DSD is aware of that have been challenged legally, the outcomes of the investigations? What plans to address or deal with the said investigations? • Comprehensive Report on the current HR cases, disciplinary / dismissal / reappointment and suspensions. Report to include financial implications and organisational implications. • A report on the current Audit Committee of the DSD, including the resolutions. • Report on the current support provided to NPOs in need of transportation vehicles, the status of such assistance and if none, the reasons for the lack of provision. • An overall Turnaround Strategy report by the DSD.
14 February 2024	• Briefing on the DSD 3rd Quarter 2023/24	7.1 The Department must submit a Comprehensive Report on the change in the reporting for financial and non-financial performance against the set targets as per the Annual Operational Plan. 7.2 The Department of Social Development and Department of Economic Development must collaborate to facilitate intergovernmental relations through the Office of the Premier to improve the communities that below the poverty line. The Report must include details on the establishment of food banks in collaboration with the Department of Agriculture. 7.3 The Department must submit a Status Report on the consequence management of these suspensions as well as the subsequent cost to the department, following the number of suspensions of staff at the Department. 7.4 The Department must submit the Close Out Report with details of the Public Protector Report and the Public Service Commission on the matters brought forward regarding this department. 7.5 The Department must submit a Comprehensive Report on the underspending for goods and services, the payment turnaround times as aligned to the PFMA prescripts and Treasury Regulations and reasons for the underspending. 7.6 The Department must submit a Progress Report on the Ward-Based Model for social workers at the Department, including the household profiling report.
06 February 2024	• Oversight Visit to Legae la Bana	The department must submit a Comprehensive Report on the interventions regarding the funding of the NPO.
09 February 2024	• Oversight Visit to Life Line Crisis Centre	• The Department of Social Development must submit a Business Plan for the Thuthuzela Life Line Crisis and Mafikeng Crisis Centres for the scrutiny of the Portfolio Committee within 7 days. • The Department of Social Development must also submit a Comprehensive Report on the collaboration of Thuthuzela Centre, Life Line Crisis and Mafikeng Crisis Centres, with the economic classification per programme in 7 days.

07 May 2024	• Briefing on the DSD 4th Quarter 2023/24	• Progress Report on the service providers that have litigations against the Department, the names of the service providers, the alleged charges as well as the costs of these cases. • Comprehensive Report on the list of leased properties that have entered into contracts with the department, the terms of agreement, and the expenditure incurred for these properties. • Detailed report on the contracts of outsourced to security companies at all facilities in the province. • Consequence Management Report on disciplinary processes at the Department, include the composition of the Committee established for non-compliance Report. • Comprehensive Report on the outcomes of the Public Protector Report regarding the performance of the HOD, letters to the Office of the Premier and responses of the department on the matter. • Detailed report on the implementation of capacity building of NGOs. • Report on strategy to mitigate the monitoring of the SCM processes, contract management and remedies for the material irregularities on the AG's Report (PAAP). • Comprehensive Report on the funding of NPOs, reasons for non-funding, criteria for compliance and required documentation.

3. SCOPA RESOLUTIONS

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

4. PRIOR MODIFICATIONS TO AUDIT REPORTS

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

5. INTERNAL CONTROL UNIT

The Sub-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 manage its financial and related resources effectively, efficiently, and economically.

The main functions performed by Internal Control cover the following areas: -

- Perform pre-audit procedure through inspection of procurement documents (vouchers) prior to generation of order to confirm compliance with applicable supply chain management legislation and prescripts. Where non-compliance is identified, vouchers are returned for corrections.
- Perform post-audit procedures through inspection of procurement documents (vouchers) to identify irregular and fruitless and wasteful expenditure. These are recorded in their respective registers and reported in the interim and annual financial statements.
- Inspect documents relating to payments of transfers for compliance prior to processing of payments
- Coordination of all audits (external and Internal) in the Department
- Monitoring of funded organisations
- Development, implementation, and monitoring of action plan for Auditor General as well as Provincial Internal Audit

6. 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 organisation'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 objective:

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

- **Summary of audit work done**

For the financial year under review 26 internal audit assignments were performed. Work performed was based on a risk based internal audit plan and included audits of: risk management; supply chain management, financial statements, reporting on pre-determined objectives, transfer payments and the implementation of audit action plans 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 objective:

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;**

Name	Qualifications	Internal or external	Role	Date appointed	Date resigned	No meetings attended
Central Audit Committee						
Ms P. Mzizi	CA(SA)	External	Chairperson	14 February 2022		6
Mr P. Tjie	B.Com, PMD	External	Member	14 February 2022		6
Mr. L. Ally	CA(SA)	External	Member	14 February 2022		6
Cluster Audit Committee						
Mr. L. Ally	CA(SA)	External	Chairperson	14 February 2022		7
Ms. N. Mtebele	B.Com, Higher Diploma in Taxation	External	Member	14 February 2022		6
Ms. L. Francios	GIA(SA), MBA	External	Member	14 February 2022		7
Prof A. Robinson	MBChB, Master of Health Siences	External	Member	14 February 2022		7

7. AUDIT COMMITTEE REPORT

1. Legislative requirements

The Audit Committee herewith presents its report for the financial year ended 31 March 2024, as required by treasury regulation 3.1.13 read with section 77 of the Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended by Act No. 29 of 1999).

2. Audit Committee Members and Attendance

The Audit Committee should meet at least four times per annum as the Central Audit Committee and also four times per annum as the Cluster Audit Committee as per its approved terms of reference. During the current year 6 meetings were held by the Central Audit Committee and 7 meetings were held by the Cluster Audit Committee.

3. 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 and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, regulated its affairs in compliance with this charter and discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

4. 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 material deficiencies in the system of internal controls in the areas pertaining to reporting on programme performance information 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 controls for the period under review was adequate and effective except for the above-mentioned areas.

A matter of concern for the Audit Committee that has been raised with the department continuously is that the department is currently not implementing all 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 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 very slow progress in the finalisation of irregular, fruitless and wasteful expenditure that has accumulated over prior years and in the current year. The current status of the implementation of the guideline and instruction as issued by National Treasury, to prevent re occurrence of irregular expenditure and resolve prior years irregular, fruitless and wasteful expenditure is inadequate.

5. Risk management

Based on the quarterly Audit Committee reviews, the departmental risk and fraud management system is not adequate and effective due to the departmental controls over risk management, fraud prevention and ethics management not being adequate and effective.

The Audit Committee remains concerned that not all ICT risks are being addressed or mitigated, as well as the slow turnaround of requests, by the implementing agents.

6. In-Year Management and Quarterly Reporting

The quality of the in-year performance reporting is a concern to the Audit Committee. The Committee has engaged with management to remedy shortcomings identified by internal and external auditors, relating to reports on performance against predetermined objectives.

7. Evaluation of Financial Statements

The Audit Committee has reviewed the draft annual financial statements prepared by the department and had advised the Accounting Officer to ensure that all the review notes and comments of Internal Audit, the Accountant General and the Audit Committee were fully

addressed prior to submission of the annual financial statements to the Auditor General South Africa. The Audit Committee noted that no material misstatements that required corrections to the submitted financial statements were identified during the audit, which committee commended.

8. Evaluation of Performance Information

The Audit Committee has reviewed information on predetermined objectives to be included in the annual report prepared by the department and had advised the Accounting Officer to ensure that all the review notes and comments of Internal Audit and the 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 programme performance information to be included in the annual report with the AGSA and the Accounting Officer

9. Compliance with laws and regulations

The Audit Committee is concerned with the status of compliance with laws and regulations .The department must implement an adequate and effective compliance framework and system to prevent non-compliance and irregular expenditure from occurring or re-occurring.

10. Internal Audit

The Accounting Officer is obliged, in terms of the Public Finance Management Act, 1999, to ensure that the department has a system of internal audit under the control and direction of the Audit Committee. The 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 further 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.

11. Auditor General South Africa

We reviewed and monitored the department's implementation plan for audit issues raised in the previous year's external audit report. Based on the interaction with the department, internal audit reports and the AGSA audit report, not all matters previously raised have been adequately addressed. To effectively address and prevent repeat audit outcomes, this must be a high priority for the department in the 2024/25 financial year. We have also reviewed the department's progress with the culture shift plan and are comforted that the initiatives undertaken can result in the positive outcome, the department seeks to achieve.

The Audit Committee is not aware of any unresolved issues with respect to the current audit an thus concurs with the Auditor General South Africa's opinion on the annual financial statements.

Signed on behalf of the Cluster Audit Committee by:

A Ally

Chairperson of the **.....** **Date: 12 AUGUST 2024**

Cluster Audit Committee **L. Ally CA (SA)**

8. 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** (***Include a discussion on your response and indicate what measures have been taken to comply***)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	NO	N/A
Developing and implementing a preferential procurement policy?	YES	It forms part of the departmental Supply Chain Management 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

HUMAN RESOURCE MANAGEMENT

PART D

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for Public Service and Administration for all departments in the public service.

2. OVERVIEW OF HUMAN RESOURCES

For the year under review, the department has a total of 2419 officials as compared to 2803 in line with the approved Staff Establishment, with employees on level 2-5 equalling 896, level 6-8 highly skilled employees standing at 934 and highly skilled supervision (Level 9-12) at 393 employees. There are 1777 African females and 612 males, 13 females and 3 males of coloured origin as well as 1 male and 13 females from the white category.

The compensation of employee expenditure was R 1 096 068 with 17 432 sick leave days taken by 2671 employees at a cost of R 26 077 268. A total sum R 8 991 577, 51 was paid for disability leave taken by 75 employees, 2521 employees took annual leave days to the value of R 61 572, 68 and the department processed a sum of R 4 443.152,20 to pay 73 employees because of terminations.

There is a 14% vacancy rate in the department and 125 officials have left due to terminations i.e. resignation and retirements for the 2023/24 financial year. Eighteen officials are additional to the establishment and the department has 46 employees with disabilities and this constitutes 2% respectively, 0, 1% of employees retired due to ill-health.

- The Employee Health and Wellness unit has conducted health screenings under the auspices of GEMS and released through Department of Public Service Administration. The recent report released by DPSA titled: Status of Wellness in the North-West Workplace Environment reflected that out of the number of people who tested in the period reflected that lifestyle Chronic diseases are becoming an increasing risk in Public Service and those conditions reflected as follows for Social Development: Hypertension-311 employees, HIV and AIDS-63, Diabetes Mellitus-104 Hyperlipidaemia (Obesity)-296 and Mental Disease-104.
- Many employees were reached through trauma debriefing (202), gender based violence (986), financial literacy (1098), stress management (300) and debriefing for staff (426).
- The department managed to train and appoint Occupational Health and Safety legal representatives, 16(2), fire marshals/fighters, first aiders, incident investigators as required by OHS ACT.

A skills development programme has been completed by 2499 (cumulatively) authorities on Human Resources Development. With regards to Employee Relations and People Management, 72 misconduct cases were finalised and out of 72 grievances reported, 52 cases were resolved, and 20 cases are still unresolved. A sum of R 380 017, 24 was recovered from 3 officials who participated in an unauthorized strike action. Two officials have been placed on precautionary suspension.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary bands. 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 2023 and 31 March 2024

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Programme 1 Administration	229 545	155 331	0	325	67.7	591
Programme 2 Social Welfare Services	598 346	321 750	618	69	53.8	432
Programme 3 Children and Families	382 804	247 545	2 260	68	64.7	441
programme 4 Restorative Services	318 066	232 269	1 561	22	73.0	406
Programme 5 Development and Research	198 934	139 173	550	0	70.0	499
Total	**1 727 695**	**1 096 068**	**4 989**	**484**	**64.4**	**453**

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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	R 41 148 924.80	4	174	R 236 488.00
Skilled (level 3-5)	R 277 984 840.38	24	895	R 310 598.00
Highly skilled production (levels 6-8)	R 430 381 418.61	38	934	R 460 794.00
Highly skilled supervision (levels 9-12)	R 310 654 936.50	27	393	R 790 471.00
Senior and Top management (levels 13-16)	R 32 589 489.75	3	23	R 1 416 934.00
Non-Permanent	R 0.00	0	0	R 0.00
Total	**R 1 092 759 610.04**	**96**	**2414**	**R 452 676.00**

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2023 and 31 March 2024

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	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
Programme 1 Administration	R 107 279 290.69	70	R 445 698.24	0	R 4 398 030.26	3	R 9 164 829.25	6
Programme 2 Social Welfare Services	R 223 127 148.59	70	R 81 248.19	0	R 13 791 242.89	4	R 27 956 432.55	9
Programme 3 Children And Families	R 174 117 320.71	70	R 10 172.08	0	R 11 035 697.74	4	R 21 996 652.21	9
Programme 4 Restorative Services	R 160 837 083.95	69	R 778 720.16	0	R 9 695 607.60	4	R 20 718 030.21	9
Programme 5 Development And Research	R 97 601 493.22	70	R 0.00	0	R 5 125 961.49	4	R 10 453 750.75	8
Grand Total	**R 762 962 337.16**	**70**	**R 1 315 838.67**	**0**	**R 44 046 539.98**	**4**	**R 90 289 694.97**	**8**

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

Salary 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
Lower skilled (Levels 1-2)	R 25 142 198.13	61	R 223 646.40	1	R 3 270 730.51	8	R 6 869 704.00	17
Skilled (Levels 3-5)	R 183 508 633.54	66	R 564 961.72	0	R 16 472 616.93	6	R 34 614 785.30	13
Highly skilled production (Levels 6-8)	R 305 431 689.58	71	R 379 648.69	0	R 17 714 143.48	4	R 34 282 976.17	8
Highly skilled supervision (Levels 9-12)	R 227 657 573.64	73	R 147 581.86	0	R 6 300 878.06	2	R 14 065 941.50	5
Senior and Top Management (Level 13-16)	R 21 222 242.27	65	R 0.00	0	R 288 171.00	1	R 456 288.00	1
Non Permanent	R 0.00	0	R 0.00	0	R 0.00	0	R 0.00	0
Total	**R 762 962 337.16**	**70**	**R 1 315 838.67**	**0**	**R 44 046 539.98**	**4**	**R 90 289 694.97**	**8**

3.2 Employment and Vacancies

The tables in this section summarise the position regarding 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).

Department have identified critical occupations that need to be monitored. In terms of the 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 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate %	Number of employees additional to the establishment
Programme 1 Administration	346	263	24	1
Programme 2 Social Welfare Services	884	744	16	0
Programme 3 Children and Families	614	561	9	0
Programme 4 Restorative Services	641	572	11	17
Programme 5 Development and Research	318	279	12	0
Total	**2803**	**2419**	**14**	**18**

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

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate %	Number of employees additional to the establishment
Lower skilled (1-2)	238	196	18	1
Skilled (3-5)	1057	941	11	15
Highly skilled production (6-8)	1035	892	14	1
Highly skilled supervision (9-12)	438	367	16	1
Senior management (13-16)	35	23	34	0
Total	**2803**	**2419**	**14**	**18**

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	% Vacancy Rate	Number of employees additional to the establishment
Administrative Related	102	84	18	0
All Artisans in the Building Metal Machinery Etc.	17	7	59	1
Artisan Project and Related Superintendents	4	2	50	0
Auxiliary and Related Workers	395	363	8	0
Cleaners in Offices Workshops Hospitals Etc.	194	162	17	0
Client Inform Clerks(Switchboard Reception Inform Clerks)	6	5	17	0
Communication and Information Related	11	7	36	0
Community Development Workers	284	251	12	0
Computer System Designers and Analysts.	1	0	100	0
Finance and Economics Related	6	3	50	0
Financial and Related Profession	16	12	25	0
Financial Clerks and Credit Controllers	92	72	22	1
Food Services Aids and Waiters	43	33	23	0
General Legal Administration & Related Profession	1	1	0	0
Head of Department/Chief Executive Officer	1	0	100	0
Household and Laundry Workers	3	3	0	0
Household Food and Laundry Services Related	3	3	0	0
Housekeepers Laundry and Related Workers	21	16	24	0
Human Resources & Organisation Development & Related Profession	3	1	67	0
Human Resources Clerks	92	68	26	0
Human Resources Related	28	23	18	0
Information Technology Related	1	1	0	0
Inspectors of Apprentices Works and Vehicles	2	1	50	0
Language Practitioners Interpreters & Other Communication	3	3	0	0
Legal Related	1	0	100	0
Library Mail and Related Clerks	24	23	4	0
Light Vehicle Drivers	6	4	33	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	% Vacancy Rate	Number of employees additional to the establishment
Logistical Support Personnel	5	4	20	0
Material-Recording And Transport Clerks	83	66	21	0
Messengers Porters and Deliverers	22	19	14	0
Nursing Assistants	60	49	18	0
Other Administrative & Related Clerks and Organisers	103	91	12	0
Other Information Technology Personnel.	5	5	0	0
Other Occupations	1	1	0	0
Professional Nurse	26	14	46	0
Psychologists and Vocational Counsellors	2	0	100	0
Secretaries & Other Keyboard Operating Clerks	78	64	18	0
Security Guards	28	20	29	0
Security Officers	1	1	0	0
Senior Managers	33	22	33	0
Social Sciences Related	4	1	75	0
Social Sciences Supplementary Workers	21	21	0	12
Social Work and Related Professionals	806	747	7	4
Staff Nurses and Pupil Nurses	4	4	0	0
Trade Labourers	9	6	33	0
Youth Workers	152	136	11	0
TOTAL	**2803**	**2419**	**14**	**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.

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2024

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 (MEC)	1	1	100	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	6	2	33	4	67
Salary Level 13	27	20	74	7	26
Total	**35**	**23**	**66**	**12**	**34**

Table 3.3.2 SMS post information as on 30 September 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16 (MEC)	1	1	100	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	6	2	33	4	67
Salary Level 13	28	22	79	6	21
Total	**36**	**25**	**69**	**11**	**31**

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

Reasons for vacancies not advertised within six months
Budgetary constraints
Moratorium on filling of posts
Review of the departmental structure

Reasons for vacancies not filled
Budgetary Constraints
Moratorium on filling of posts
Review of the departmental structure

In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

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

Reasons for vacancies not advertised within six months
Restrictions placed by the DPSA Circular no 43 of 2023 and Circular No 20 of 2024 on control measures to assist the Executive Authority in managing fiscal sustainability during the process of creating and filling vacant posts in the Public Service.

Reasons for vacancies not filled within six months
Restrictions placed by the DPSA Circular no 43 of 2023 and Circular No 20 of 2024 on control measures to assist the Executive Authority in managing fiscal sustainability during the process of creating and filling vacant posts in the Public Service.

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 2023 and 31 March 2024

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% Of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% Of posts evaluated	Number	% Of posts evaluated
Lower Skilled (Levels1-2)	238	0	0	0	0	0	0
Skilled (Levels 3-5)	1057	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	1035	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	438	0	0	0	0	0	0
Senior Management Service Band A	27	0	0	0	0	0	0
Senior Management Service Band B	6	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
MEC	1	0	0	0	0	0	0
Total	**2803**	**0**	**0**	**0**	**0**	**0**	**0**

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 2023 and 31 March 2024

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**

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

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

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

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

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

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
Employees with a disability	0	0	0	0	**0**
Total number of employees whose salaries exceeded the grades determine by job evaluation					**0**

Notes

- As prescribed in Regulation 41(2)(a) of the Public Service Regulations, 2016 the Minister of Public Service and Administration (MPSA) issued a directive on the application of a Job Evaluation or Grading system.
- According to Circular 31 of 2020, as from 01 August 2020, the Web-Enabled Evaluate Job Evaluation System will not be available online.

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 2023 and 31 March 2024

Salary Band	Number of employees at beginning of period-1 April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	202	1	6	3
Skilled (Levels 3-5)	940	10	20	2
Highly skilled production (Levels 6-8)	921	4	33	4
Highly skilled supervision (Levels 9-12)	375	3	23	6
Senior Management Service Band A (Level 13)	22	2	2	8
Senior Management Service Band B (Level 14)	2	0	0	0
Senior Management Service Band C (Level 15)	1	0	1	100
MEC & Senior Management Service Band D (Level 16)	1	1	1	100
Contracts	36	32	38	106
Non-Permanent	0	0	0	0
TOTAL	**2499**	**53**	**125**	**5**

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

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related Profession	89	7	16	18
All Artisans in the Building Metal Machinery Etc.	8	0	1	13
Artisan Project and Related Superintendents	2	0	0	0
Auxiliary and Related Workers	369	0	4	1
Cleaners in Offices Workshops Hospitals Etc.	168	0	6	4
Client Inform Clerks(Switchboard Reception Inform Clerks)	5	1	1	20
Communication and Information Related Profession	7	0	0	0
Community Development Workers	259	0	9	4
Finance and Economics Related Profession	4	0	0	0
Financial and Related Profession	13	0	4	31
Financial Clerks and Credit Controllers	75	1	4	5
Food Services Aids and Waiters	35	1	2	6
General Legal Administration & Related Profession	1	0	0	0
Head of Department/Chief Executive Officer	1	0	1	100
Household and Laundry Workers	3	0	0	0
Household Food and Laundry Services Related	3	0	0	0
Housekeepers Laundry and Related Workers	17	2	1	6
Human Resources & Organisation Development & Related Profession	1	0	0	0
Human Resources Clerks	76	0	4	5
Human Resources Related Profession	24	1	3	13
Information Technology Related Profession	1	0	0	0
Inspectors of Apprentices Works and Vehicles	2	0	1	50
Language Practitioners Interpreters & Other Communication	3	0	0	0
Library Mail and Related Clerks	22	4	2	9
Light Vehicle Drivers	5	0	2	40
Logistical Support Personnel	4	0	0	0
Material-Recording and Transport Clerks	67	0	0	0
Messengers Porters and Deliverers	20	0	0	0
Nursing Assistants	48	8	3	6
Other Administration & Related Clerks and Organisers	91	1	2	2
Other Information Technology Personnel.	5	0	0	0

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Other Occupations	1	1	1	100
Payroll Clerk	0	1	0	0
Professional Nurse	16	1	3	19
Secretaries & Other Keyboard Operating Clerks	67	0	2	3
Security Guards	21	0	1	5
Security Officers	1	0	0	0
Senior Managers	24	2	2	8
Social Sciences Related	3	0	0	0
Social Sciences Supplementary Workers	27	14	20	74
Social Work and Related Profession	761	7	25	3
Staff Nurses and Pupil Nurses	3	1	0	0
Trade Labourers	6	0	0	0
Youth Workers	141	0	5	4
Total	**2499**	**53**	**125**	**5**

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 2023 and 31 March 2024

Termination Type	Number	% Of Total Resignations
Death	15	12
Resignation	36	29
Expiry of contract	35	28
Dismissal – operational changes	0	0
Dismissal – misconduct	2	2
Dismissal – inefficiency	0	0
Discharged due to ill-health	2	2
Retirement	16	13
Transfer to other Public Service Departments	18	14
Other	1	1
Total	**125**	**100**
Total number of employees who left as a % of total employment	**5**	

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

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	89	1	1	78	88
All Artisans In The Building Metal Machinery Etc.	8	0	0	6	75
Artisan Project And Related Superintendents	2	0	0	2	100
Auxiliary And Related Workers	369	0	0	124	34
Bus And Heavy Vehicle Drivers	0	0	0	1	0
Cleaners In Offices Workshops Hospitals Etc.	168	0	0	110	66
Client Inform Clerks(Switchboard Reception Inform Clerks)	5	0	0	16	320
Communication And Information Related	7	0	0	6	86
Community Development Workers	259	0	0	15	6
Compositors Typesetters & Related Printing Workers	0	0	0	1	0
Finance And Economics Related	4	0	0	3	75
Financial And Related Professionals	13	0	0	24	185
Financial Clerks And Credit Controllers	75	0	0	42	56
Food Services Aids And Waiters	35	1	3	27	77
General Legal Administration & Rel. Professionals	1	0	0	0	0
Head Of Department/Chief Executive Officer	1	0	0	0	0
Household And Laundry Workers	3	0	0	12	400
Household Food And Laundry Services Related	3	0	0		0
Housekeepers Laundry And Related Workers	17	0	0	10	59
Human Resources & Organisation Development & Relate Prof	1	0	0	2	200
Human Resources Clerks	76	0	0	37	49
Human Resources Related	24	0	0	9	38
Information Technology Related	1	0	0	0	0
Inspectors Of Apprentices Works And Vehicles	2	0	0	2	100
Language Practitioners Interpreters & Other Communication	3	0	0	5	167
Library Mail And Related Clerks	22	0	0	27	123
Light Vehicle Drivers	5	0	0	8	160
Logistical Support Personnel	4	0	0	4	100
Material-Recording And Transport Clerks	67	0	0	13	19
Messengers Porters And Deliverers	20	0	0	11	55
Nursing Assistants	48	0	0	0	0
Other Administration & Related Clerks And Organisers	91	1	1	88	97
Other Administrative Policy And Related Officers	0	0	0	1	0
Other Information Technology Personnel.	5	0	0	3	60
Other Occupations	1	0	0	0	0
Professional Nurse	16	0	0	4	25
Secretaries & Other Keyboard Operating Clerks	67	0	0	47	70
Security Guards	21	0	0	21	100
Security Officers	1	0	0	1	100
Senior Managers	24	1	4	17	71
Social Sciences Related	3	0	0	2	67
Social Sciences Supplementary Workers	27	0	0	8	30
Social Work And Related Professionals	761	3	0	118	16
Staff Nurses And Pupil Nurses	3	0	0	0	0
Trade Labourers	6	0	0	6	100
Youth Workers	141	0	0	76	54
Total	**2499**	**7**	**0**	**987**	**40**

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

Salary Band	Employees 1 April 2023	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)	202	0	0	125	62
Skilled (Levels 3-5)	968	1	0	427	44
Highly skilled production (Levels 6-8)	924	4	0	291	32
Highly skilled supervision (Levels 9-12)	379	1	0	125	33
Senior Management (Level 13-16)	26	1	4	19	73
Non-Permanent	0	0	0	0	0
Total	**2499**	**7**	**0**	**987**	**40**

3.6 Employment Equity

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials, and managers	10	0	0	0	14	1	0	0	25
Professionals	251	0	0	1	922	7	0	10	1191
Protective and Rescue Service Workers, Social and Health Sciences Supplementary and Support Personnel	10	0	0	0	56	0	0	0	66
Technicians and Associate Technical Occupations	121	2	0	0	349	2	0	1	475
Clerical Support Workers	115	1	0	0	269	3	0	1	389
Skilled Agricultural, Forestry And Fisheries, Craft and Related Trades Workers	4	0	0	0	5	0	0	0	9
Plant, Machine Operators and Assemblers	4	0	0	0	0	0	0	0	4
Security and Custodial Personnel	15	0	0	0	5	0	0	0	20
Elementary Occupations	82	0	0	0	157	0	0	1	240
Non-Permanent Worker	0	0	0	0	0	0	0	0	0
Total	**612**	**3**	**0**	**1**	**1777**	**13**	**0**	**13**	**2419**
Employees with disabilities	**12**	0	0	0	**33**	0	0	**1**	**46**

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	9	0	0	0	12	1	0	0	22
Professionally qualified and experienced specialists and mid-management	40	1	0	0	106	2	0	5	154
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	221	1	0	1	867	8	0	7	1105
Semi-skilled and discretionary decision making	288	1	0	0	650	2	0	0	941
Unskilled and defined decision making	53	0	0	0	142	0	0	1	196
Non-Permanent Worker	0	0	0	0	0	0	0	0	0
Total	**612**	**3**	**0**	**1**	**1777**	**13**	**0**	**13**	**2419**
Employees with disabilities	**12**	0	0	0	**33**	0	0	**1**	46

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Exception - Political Office Bearers	1	0	0	0	0	0	0	0	1
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	1	0	0	0	1
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	4	0	0	0	3	0	0	0	7
Semi-skilled and discretionary decision making	5	0	0	0	28	0	0	0	33
Unskilled and defined decision making	1	0	0	0	1	0	0	0	2
Total	15	0	0	0	35	0	0	0	50
Transfers To The Department	**1**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**3**
Total Including Transfers To Department	**16**	**0**	**0**	**0**	**37**	**0**	**0**	**0**	**53**
Employees with disabilities									**0**

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	3	0	0	0	5
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	**4**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**7**
Employees with disabilities									**0**

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Exception - Political Office Bearers	0	0	0	0	1	0	0	0	1
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	2	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	3	0	0	0	10	0	0	0	13
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	17	0	0	0	18	0	1	0	36
Semi-skilled and discretionary decision making	19	0	0	0	25	4	0	0	48
Unskilled and defined decision making	2	0	0	0	4	0	0	0	6
Total	**43**	**0**	**0**	**0**	**59**	**4**	**1**	**0**	**107**
Transfers out of the Department	7	0	0	0	11	0	0	0	18
Total including transfers out of the Department	**50**	**0**	**0**	**0**	**70**	**4**	**1**	**0**	**125**
Employees with Disabilities									**0**

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Progressive discipline	22	0	0	0	46	2	0	0	70

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	13	0	0	0	20	0	0	0	33
Professionals	107	0	0	01	284	01	0	0	393
Technicians and associate professionals	07	0	0	0	0	0	0	0	07
Clerks	127	0	0	0	308	01	01	-	437
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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	18	0	0	0	32	0	0	0	0
Employees with disabilities	0	0	0	0	03	0	0	0	0
Total	**272**	0	0	**01**	**647**	**02**	**01**		**870**

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 2023

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Salary Level 16	1	1	1	100
Salary Level 15	1	1	1	100
Salary Level 14	6	2	2	100
Salary Level 13	28	22	20	91
Total	**36**	**26**	**24**	**92%**

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 2023**.

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

Reasons
One submitted late after May and the other one never submitted.

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

Reasons
Both SMS will not qualify for any performance related incentive rewards

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 2023 to 31 March 2024

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% Of total within group	Cost (R'000)	Average cost per employee
African					
Male	0	612	0	R 0.00	R 0.00
Female	0	1777	0	R 0.00	R 0.00
Coloured					
Male	0	3	0	R 0.00	R 0.00
Female	0	13	0	R 0.00	R 0.00
Indian					
Male	0	0	0	R 0.00	R 0.00
Female	0	0	0	R 0.00	R 0.00
White					
Male	0	1	0	R 0.00	R 0.00
Female	0	13	0	R 0.00	R 0.00
Total	0	2419	0	R 0.00	R 0.00

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

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	196	0	R 0.00	R 0.00	0
Skilled (level 3-5)	0	941	0	R 0.00	R 0.00	0
Highly skilled production (level 6-8)	0	892	0	R 0.00	R 0.00	0
Highly skilled supervision (level 9-12)	0	367	0	R 0.00	R 0.00	0
Total	0	2396	0	R 0.00	R 0.00	0

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

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative Related	0	84	0	R 0.00	R 0.00
All Artisans in the Building Metal Machinery Etc.	0	7	0	R 0.00	R 0.00
Artisan Project and Related Superintendents	0	2	0	R 0.00	R 0.00
Auxiliary and Related Workers	0	363	0	R 0.00	R 0.00
Cleaners in Offices Workshops Hospitals Etc.	0	162	0	R 0.00	R 0.00
Client Inform Clerks(Switchboard Reception Inform Clerks)	0	5	0	R 0.00	R 0.00
Communication and Information Related	0	7	0	R 0.00	R 0.00
Community Development Workers	0	251	0	R 0.00	R 0.00
Finance and Economics Related	0	3	0	R 0.00	R 0.00
Financial and Related Professionals	0	12	0	R 0.00	R 0.00
Financial Clerks and Credit Controllers	0	72	0	R 0.00	R 0.00
Food Services Aids and Waiters	0	33	0	R 0.00	R 0.00
General Legal Administration & Rel. Professionals	0	1	0	R 0.00	R 0.00
Household and Laundry Workers	0	3	0	R 0.00	R 0.00
Household Food and Laundry Services Related	0	3	0	R 0.00	R 0.00
Housekeepers Laundry and Related Workers	0	16	0	R 0.00	R 0.00
Human Resources & Organisation Development & Related Profession	0	1	0	R 0.00	R 0.00
Human Resources Clerks	0	68	0	R 0.00	R 0.00
Human Resources Related	0	23	0	R 0.00	R 0.00
Information Technology Related	0	1	0	R 0.00	R 0.00
Inspectors of Apprentices Works And Vehicles	0	1	0	R 0.00	R 0.00
Language Practitioners Interpreters & Other Communication	0	3	0	R 0.00	R 0.00
Library Mail and Related Clerks	0	23	0	R 0.00	R 0.00
Light Vehicle Drivers	0	4	0	R 0.00	R 0.00
Logistical Support Personnel	0	4	0	R 0.00	R 0.00
Material-Recording and Transport Clerks	0	66	0	R 0.00	R 0.00
Messengers Porters and Deliverers	0	19	0	R 0.00	R 0.00
Nursing Assistants	0	49	0	R 0.00	R 0.00
Other Administration & Related Clerks and Organisers	0	91	0	R 0.00	R 0.00
Other Information Technology Personnel.	0	5	0	R 0.00	R 0.00
Other Occupations	0	1	0	R 0.00	R 0.00
Professional Nurse	0	14	0	R 0.00	R 0.00
Secretaries & Other Keyboard Operating Clerks	0	64	0	R 0.00	R 0.00
Security Guards	0	20	0	R 0.00	R 0.00
Security Officers	0	1	0	R 0.00	R 0.00
Senior Managers	0	22	0	R 0.00	R 0.00
Social Sciences Related	0	1	0	R 0.00	R 0.00
Social Sciences Supplementary Workers	0	21	0	R 0.00	R 0.00
Social Work and Related Profession	0	747	0	R 0.00	R 0.00
Staff Nurses and Pupil Nurses	0	4	0	R 0.00	R 0.00
Trade Labourers	0	6	0	R 0.00	R 0.00
Youth Workers	0	136	0	R 0.00	R 0.00
Total	**0**	**2419**	**0**	**R 0.00**	**R 0.00**

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

Salary Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	20	0	R 0.00	R 0.00	0
Band B	0	2	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	23	0	R 0.00	R 0.00	0
Total	0	20	0	R 0.00	R 0.00	0

3.8 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 2023 and 31 March 2024

Salary band	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	2	67	2	67	0	0
Senior Management (Level 13-16)	0	0	0	0	0	0
Contract (Levels 6-8)	1	33	1	33	0	0
Non-Permanent	0	0	0	0	0	0
Total	**3**	**100**	**3**	**100**	**0**	**0**

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

Major occupation	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative Related	1	33	1	33	0	0
Social Work And Related Professionals	2	67	2	67	0	0
Total	3	100	3	100	0	0

3.9 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 2023 to 31 December 2023

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	1583	86	172	8	9	R 1 074 332.36
Skilled (levels 3-5)	7166	82	792	38	9	R 7 098 013.68
Highly skilled production (levels 6-8)	6010	80	769	37	8	R 9 893 215.76

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)
Highly skilled supervision (levels 9 -12)	2548	81	325	16	8	R 7 434 074.71
Top and Senior management (levels 13-16)	125	98	13	1	10	R 577 631.90
Total	**17432**	**82**	**2071**	**100**	**8**	**R 26 077 268.41**

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

Salary Band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	525	100	13	14	40	R 366 064.52
Skilled (Levels 3-5)	659	100	30	32	22	R 680 351.66
Highly skilled production (Levels 6-8)	2020	100	33	35	61	R 3 318 459.46
Highly skilled supervision (Levels 9-12)	1719	86	19	20	90	R 4 626 701.87
Senior management (Levels 13-16)	0	0	0	0	0	R 0.00
Total	**4923**	**95**	**95**	**100**	**52**	**R 8 991 577.51**

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 2023 to 31 December 2023

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	4607.25	196	24
Skilled Levels 3-5)	22505.26	944	24
Highly skilled production (Levels 6-8)	23093.17	953	24
Highly skilled supervision (Levels 9-12)	10831	405	27
Senior management (Levels 13-16)	536	23	23
Total	**61572.68**	**2521**	**24**

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

Salary Band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2024
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	2
Highly skilled supervision(Levels 9-12)	0	0	0	8
Senior management (Levels 13-16)	0	0	0	14
Total	**0**	**0**	**0**	**24**

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 2023 and 31 March 2024

Reason	Total amount	Number of employees	Average per employee
Leave payouts for 2023/ 2024 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 2023/2024	R 0.00	0	R 0.00
Current leave payouts on termination of service for 2023/2024	R 4 443 152.20	73	R 60 865.00
Total	**R 4 443 152.20**	**73**	**R 60 865.00**

3.10 . 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
Chronic conditions by Age : Hypertension tension high on employees of 50-59 and 60-69 categories	- Health Screening for early detection and early entrance to treatment -Awareness Programmes as per Health Calendar - Promotion of Adherence to Chronic Medication Treatment
HIV and AIDS high on employees on 20-29, 30-39, 40-49 and 50-59 age categories(Which includes a category of key populations and vulnerable groups)	- Health Screening for early detection and early entrance to treatment -Awareness Programmes as per Health Calendar - Promotion of Adherence to Chronic Medication Treatment

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		Acting Director for Human Capital Management: Mr M. Hlasa
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		Employee Health and Wellness Sub Directorate 4 Employees.
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		Health Screening, HIV and AIDS Awareness programme Health and Productivity 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		Policies constantly reviewed and aligned and Committee Members (Wellness Buddies) for Provincial Office : Ms D.O Chokwe Mr Moses Konopi Ms T.M. Ntlatseng Ms A Xhati Ms N Nobula
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		Wellness Management Health and Productivity Management HIV and AIDS 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		Issues treated with confidentiality. Issues of HIV and AIDS mainstreamed in Departmental programmes
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		▪ Health Screenings are conducted under the auspices of GEMS and released through DPSA. The recent report released by DPSA titled : Status of Wellness in the North-West Workplace Environment reflected that out of the number of people who tested in the period reflected that life style Chronic diseases are becoming an increasing risk in the Public Service and those conditions reflected as follows for Social Development:

Question	Yes	No	Details, if yes
			▪ Hypertension :311 employees ▪ HIV and AIDS :63 ▪ Diabetes Mellitus :104 ▪ Hyperlipidaemia (Obesity) : 296 ▪ Mental Disease: 104
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 has developed indicators to monitor implementation, and such are reported quarterly to the Office of the Premier

3.11 Labour Relations

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

Subject matter	Date
Agreement on the provision of uniform for nurses in the Public Health & Social Dev	28th February 2022
Agreement on token of appreciation in the Public Health and Social Development	7th November 2023
Total number of Collective agreements	2

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 2023 and 31 March 2024

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	70	97
Suspended without pay	0	0
Fine	1	1.3
Demotion	0	0
Dismissal	1	1.3
Not guilty	0	0
Case withdrawn	0	0
Total	72	100%

Notes

Total number of disciplinary hearings finalised	**03**

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

Type of misconduct	Number	% of total
Failure to adhere to SCM processes	1	16.6
Corrupt conduct	1	16.6
Gross insubordination	2	33.3
Gross dishonesty	2	33.3
Total	**6**	**100%**

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

Grievances	Number	% of Total
Number of grievances resolved	53	72.6
Number of grievances not resolved	20	27.4
Total number of grievances lodged	72	100%

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

Disputes	Number	% of Total
Number of disputes upheld	4	67
Number of disputes dismissed	2	33
Total number of disputes lodged	**6**	**100%**

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

Total number of persons working days lost	03
Total costs working days lost	R 2157.80
Amount recovered because of no work no pay (R'000)	R 380 017.24

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

Number of people suspended	02
Number of people whose suspension exceeded 30 days	02
Average number of days suspended	348
Cost of suspension(R'000)	**R 408 649.57**

3.12 Skills development

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

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

Occupational category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Male	13	CYCW Learnership	Monitoring and Evaluation	Monitoring and Report	0
	Female	13				0
Professionals	Male	267		AMDP	Stakeholders Management	0
	Female	956		Policy Development		0
Technicians and associate professionals	Male	132		CIP	Knowledge Management	0
	Female	373		Khaedu		0
Clerks	Male	121		EMDP	Contract Man	0
	Female	282		ODETDP	POPIA	
Service and Sales	Male	26		EIP	Induction	0
	Female	67		Ethics in the Public Service	PMDS	
Craft and related trades workers	Male	6		Executive Induction Program	People & Performance	0

Occupational category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
					Man	
	Female	6		Ethics in the Public Service	Supervising	0
Plant and machine operators and assemblers	Male	5		Advanced Project Management	Managing of Performance in the Public Service	0
	Female	0		Gender Mainstreaming	ISO information Security	0
Elementary occupations	Male	85		Financial Management and Delegation Authority		0
	Female	147				0
Other	Male	0				0
	Female	0				0
Subtotal	**Male**	**655**				0
	Female	**1844**				
Total		**2499**				0

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

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Male	13	CYCW Learnership	Assessor	POPIA Workshop	0
	Female	13		M & E Training	Labour Relations	0
Professionals	Male	267		AMDP	Induction Program	0
	Female	956		COIDA	IRC Training	0
Technicians and associate professionals	Male	132		EMDP	COIDA	0
	Female	373		Basic Project Management	Knowledge Management Workshop	0
Clerks	Male	121		CIP 1-3	IT Conference	0
	Female	282		CIP 4-5	PERSA Leave admin	0
Service and sales workers	Male	26		Financial &Non-Financial		0
	Female	67		Breaking Barriers (BB2E)		0
Craft and related trades workers	Male	6				0
	Female	6				0
Plant and machine operators and assemblers	Male	5				0
	Female	0				0
Elementary occupations	Male	85				0
	Female	147				0
OTHER	Male	0				0
	Female	0				0
Sub Total	**Male**	**655**				**0**
	Female	**1844**				**0**
Total		**2499**	**0**	**0**	**0**	**0**

3.13 Injury on duty

The following tables provide basic information on injury on duty.

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

Nature of injury on duty	Number	% of total
Required basic medical attention only	07	100%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	0	0%
Total	**07**	**100%**

3.14 . Utilisation of Consultants

The following tables relate 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 2023 and 31 March 2024

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

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

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

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

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

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

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

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

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

3.15 . Severance Package

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

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

PFMA COMPLIANCE REPORT

PART E

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

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Cumulative Opening balance	**964,349**	943,310
Adjustment to opening balance	0	(R48 104)
Opening balance as restated	**964,349**	**895,206**
Add: Irregular expenditure confirmed	104,774	69,143
Less: Irregular expenditure condoned	0	0
Less: Irregular expenditure not condoned and removed	0	0
Less: Irregular expenditure recoverable	**0**	**0**
Less: Irregular expenditure not recovered and written off	0	0
Closing balance	**1 069 123**	**964,349**

The adjustment to the opening balance relate to the exemption received from Provincial Treasury for the office accommodation extensions. Included in irregular expenditure confirmed is an amount of R2, 975,551.28 relating to prior period error for 2022/23 Financial Year.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment	0	0
Irregular expenditure that relates to the prior year and identified in the current year	0	0
Irregular expenditure for the current year	104,774	69,143
Total	**104,774**	**69,143**

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

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	0	0
Irregular expenditure under determination	982,478	**964,349**
Irregular expenditure under investigation	0	0
Total	**982,478**	**964,349**

c) Details of current and previous year's irregular expenditure condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	0	0
Total	**0**	**0**

c) Details of current and previous year's irregular expenditure removed - (not condoned)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure NOT condoned and removed	0	0
Total	**0**	**0**

d) Details of current and previous year's irregular expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure recoverable	0	0
Total	**0**	**0**

e) Details of current and previous year's irregular expenditure written off (irrecoverable)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure written off	0	0
Total	**0**	**0**

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
N/A
Total

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

Description	2023/2024	2022/2023
	R'000	R'000
N/A		
Total		

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

Disciplinary steps taken
All cases of irregular expenditure are subjected to consequence management once an official is found to be responsible.

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	4,283	3,817
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: Fruitless and wasteful expenditure confirmed	283	466
Less: Fruitless and wasteful expenditure recoverable[1]	0	0
Less: Fruitless and wasteful expenditure recoverable and written off	0	0
Closing balance	**4,566**	**4,283**

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	0.00	
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	0	0
Fruitless and wasteful expenditure for the current year	283	466
Total	**283**	**466**

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

Description[2]	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment		
Fruitless and wasteful expenditure under determination	**4,566**	**4,283**
Fruitless and wasteful expenditure under investigation	0	0
Total[3]	**4,563**	**4,280**

[1] Transfer to receivables
[2] Group similar items
[3] Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

c) Details of current and previous year's fruitless and wasteful expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recoverable	0	0
Total	**0**	**0**

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

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	0	0
Total	**0**	**0**

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

Disciplinary steps taken
All cases of fruitless expenditure are subjected to consequence management once an official is found to be responsible.
Total

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	257	257
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: unauthorised expenditure confirmed	0	0
Less: unauthorised expenditure approved with funding	(257)	0
Less: unauthorised expenditure approved without funding	0	0
Less: unauthorised expenditure recoverable[9]	0	0
Less: unauthorised not recoverable and written off[10]	0	0
Closing balance	**0**	**257**

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure that was under assessment	0	0
Unauthorised expenditure that relates to the prior year and identified in the current year	0	0
Unauthorised expenditure for the current year	0	0
Total	**0**	**0**

b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Description[4]	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment	0	
Unauthorised expenditure under determination	0	257
Unauthorised expenditure under investigation	0	0
Total[5]	**0**	**257**

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

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2023/2024	2022/2023
	R'000	R'000
Theft	0	0
Other material losses	0	0
Less: Recovered	0	0
Less: Not recoverable and written off	0	0
Total	**0**	**0**

b) Details of other material losses

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
(*Group major categories, but list material items*)	0	0
Total	**0**	**0**

[4] Group similar items
[5] Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

c) Other material losses recovered

Nature of losses	2023/2024	2022/2023
	R'000	R'000
(*Group major categories, but list material items)*	0	0
Total	**0**	**0**

d) Other material losses not recoverable and written off

	2022/2023	2021/2022
	R'000	R'000
(*Group major categories, but list material items)*	0	0
Total	**0**	**0**

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	5 784	650 691
Invoices paid **within** 30 days or agreed period	5 451	623 507
Invoices paid **after** 30 days or agreed period	333	27 184
Invoices older than 30 days or agreed period (***unpaid and without dispute***)	333	27 184
Invoices older than 30 days or agreed period (***unpaid and in dispute***)	8	25,489

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Accommodation	Ryder Link	Deviation from 3 quotations	12L237618	11
Training and development	Public Service and Administration	Sole provider	12L235412	2 107
Training and development	South African Qualification authority	Sole provider	12L236859	17
Communication	South African Broadcasting Corporation	Sole provider	12L237639	709
Events management	Mega Works	Participation on CATA contract		4 081
Accommodation	Libro Corp	Deviation from 3 quotations	12L237577	106
Total				**7 031**

Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total						

FINANCIAL INFORMATION

Report of the Auditor-General to North West Provincial Legislature on Vote no. 12: Department of Social Development

Report on the audit of the financial statements

Opinion

I have audited the financial statements of the North West Department of Social Development set out on pages 165 to 232 which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Social Development as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (Dora).

Basis for opinion

I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

I am independent of the Department of Social Development 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.

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

Emphasis of matter

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

Irregular expenditure

As disclosed in note 31 to the financial statements, irregular expenditure of R104 774 000 was incurred in the current year due to the procurement of goods and services in contradiction to supply chain management (SCM) processes.

Other matter

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

Unaudited supplementary schedules

The supplementary information set out on pages 233 to 240 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury, and the requirements of the PFMA and 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.

In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations or has no realistic alternative but to do so.

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

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

A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page xx, forms part of our auditor's report.

Report on the audit of the annual performance report

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

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

Programmes	Page numbers	Purpose
Programme 2: Social Welfare Services	50 – 60	To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.
Programme 3: Children and Families	61 - 69	To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

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

I performed procedures to test whether:

the indicators used for planning and reporting on performance can be linked directly to the department 's mandate and the achievement of its planned objectives

all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included

the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements

the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated

the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents

the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable

there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

The material findings on the reported performance information for the selected programme are as follows:

Programme 2: Social Welfare Services

Various

Based on the audit evidence, the actual achievements for six indicators did not agree to what was reported. I could not determine the actual achievements, but I estimated them to be materially less. Consequently, the targets were not achieved; the underachievement on the targets were more than reported and the achievements against the targets were lower than reported.

Indicator	Target	Reported Achievement
2.2.1: Number of older persons accessing community-based care and support services	6 701	8 654
2.2.2: Number of older persons accessing residential facilities	1 861	2 386
2.2.3: Number of older persons accessing statutory services	2 368	2 580
2.2.4: Number of older persons participating in active ageing programs	6 425	6 367
2.3.1 Number of persons with disabilities accessing day care services	717	894
2.4.3: Number of children reached through community-based care centers	10 597	10 996

Programme 3: Children and Families

3.2.3 Number of family members reunited with their families

An achievement of 86 was reported against a target of 43. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially more than reported. Consequently, it is likely that the target was still achieved.

Other matters

I draw attention to the matters below:

Achievement of planned targets

The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or underachievement's.

The tables that follow provide information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 44 to 89.

Programme 2: Social Welfare Services

Targets achieved: 82% *Budget spent: 98,99%*		
Key indicator not achieved	**Planned target**	**Reported achievement**
Number of households accessing food through DSD food security programmes	15900	7917
Number of older persons participating in active ageing programmes	6425	6367

Material misstatements

I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for Programme 2: Social Welfare Services and Programme 3: Children and Families. Management did not correct all of the misstatements and I reported material findings in this regard.

Report on compliance with legislation

In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Expenditure management

Effective and appropriate steps were not taken to prevent irregular expenditure of R104 774 000, as disclosed in note 31 to the annual financial statements, as required by section 51(1)(b)(ii) of the PFMA. The majority of the irregular expenditure was caused by the procurement of security services that is not in line with the department's competitive bidding procurement processes, non-adherence to the requirement of local production and contents in procuring food parcels.

Strategic planning and performance management

Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by Public Service Regulation 25(1)(e)(i) and (iii).

Consequence management

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 51(1)(e)(iii) of the PFMA. This was because some investigations into irregular expenditure were not performed.

Losses resulting from fruitless and wasteful expenditure were not recovered from the liable persons, as required by Treasury Regulation 9.1.4.

Procurement and Contract Management

The preference point system was not applied in the procurement of some goods and services as required by section 2(a) of the PPPFA and Treasury Regulation 16A6.3 (b). Similar non-compliance was also reported in the prior year.

Other information in the annual report

The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.

My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

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

The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion, the material findings on the annual performance report and compliance with legislation included in this report:

Management did not ensure that supply chain management policies and procedures were adhered to, and the mechanisms implemented by management to monitor compliance were not effective in preventing non-compliance with legislation.

Management did not ensure that adequate and appropriate review processes were implemented to ensure accurate reporting of performance information. The appropriate level of management should ensure that registers are reviewed regularly and that in-year performance information is reconciled prior to reporting at the end of the year.

Auditor General

Rustenburg

31 July 2024

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

The auditor-general's responsibility for the audit

The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

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

identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control

obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control

evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made

conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern

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

Communication with those charged with governance

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

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2); 45(b); Section 50(3); 50(3)(a)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c) Treasury Regulation 16A 6.1; 16A6.2(a) ,(b) & (e) ; 16A 6.3(a);16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4
Division of Revenue Act No. 5 of 2022	DoRA 11(6)(a) DoRA 12(5) DoRA 16(1) DoRA 16(3) DoRA 16(3)(a)(i) DoRA 16(3)(a)(ii)(bb)
Public service regulation	Public service regulation 18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)

Legislation	Sections or regulations
Construction Industry Development Board Regulations	CIDB regulation 17; 25(7A)
PPPFA	2.1(a); 2.1(b); 2.1(f)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 11.2 Paragraph 12.1 and 12.2
PPR 2022	Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITA ACT	Section 7(3)
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.3; 4.4; 4.4 (a);4.4 (c): 4.4 (d)
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (b); 3.9
NT SCM Instruction Note 2 of 2021/22	Paragraph 3.2.1; 3.2.4(a) ;3.3.1
NT instruction note 4 of 2015/16	Paragraph 3.4
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9; 5.1; 5.3
Erratum NTI 5 of 202/21	Paragraph 1 and Paragraph 2
Practice Note 7 of 2009/10	Paragraph 4.1.2
NT instruction note 1 of 2021/22	Paragraph 4.1

NORTH WEST: SOCIAL DEVELOPMENT
Appropriation Statement
for the year ended 31 March 2024

Appropriation per programme									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Voted funds and Direct charges	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Programme									
1 ADMINISTRATION	229 612	1 010	-	230 622	229 545	1 077	99,5%	231 779	224 128
2 SOCIAL WELFARE SERVICES	601 327	3 124	-	604 451	598 346	6 105	99,0%	576 158	547 872
3 CHILDREN AND FAMILIES	383 004	3 470	-	386 474	382 804	3 670	99,1%	361 588	353 859
4 RESTORATIVE SERVICES	325 635	(5 259)	-	320 376	318 066	2 310	99,3%	306 548	301 280
5 DEVELOPMENT AND RESEARCH	202 967	(2 345)	-	200 622	198 934	1 688	99,2%	203 996	203 149
Programme sub total	**1 742 545**	**-**	**-**	**1 742 545**	**1 727 695**	**14 850**	**99,1%**	**1 680 069**	**1 630 288**
Statutory Appropriation	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
TOTAL	**1 742 545**	**-**	**-**	**1 742 545**	**1 727 695**	**14 850**	**99,1%**	**1 680 069**	**1 630 288**
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				-				1 660	
NRF Receipts				-				-	
Aid assistance				-				-	
Actual amounts per Statement of Financial Performance (Total revenue)				**1 742 545**				**1 681 729**	
Add: Aid assistance					-				-
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance (Total					**1 727 695**				**1 630 288**

Appropriation per economic classification									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**1 445 928**	**(8 127)**	**-**	**1 437 801**	**1 437 985**	**(184)**	**100,0%**	**1 376 156**	**1 365 426**
Compensation of employees	1 128 402	(30 000)	-	1 098 402	1 096 068	2 334	99,8%	1 069 896	1 056 734
Salaries and wages	970 317	(822)	-	969 495	904 688	64 807	93,3%	875 094	878 041
Social contributions	158 085	(29 178)	-	128 907	191 380	(62 473)	148,5%	194 802	178 693
Goods and services	317 526	21 733	-	339 259	341 740	(2 481)	100,7%	306 189	308 618
Administrative fees	2 996	(76)	-	2 920	3 408	(488)	116,7%	2 100	1 257
Advertising	4 259	1 214	-	5 473	4 602	871	84,1%	2 382	1 721
Minor assets	3 760	(372)	-	3 388	3 202	186	94,5%	2 602	1 657
Audit costs: External	5 472	1 499	-	6 971	6 927	44	99,4%	6 461	6 402
Bursaries: Employees	627	(516)	-	111	153	(42)	137,8%	367	347
Catering: Departmental activities	5 020	4 796	-	9 816	9 547	269	97,3%	8 483	7 248
Communication (G&S)	8 455	7 067	-	15 522	15 444	78	99,5%	8 823	10 773
Computer services	833	7 165	-	7 998	7 892	106	98,7%	3 752	3 765
Consultants: Business and advisory services	1 756	(1 080)	-	676	484	192	71,6%	991	924
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	607	3 159	-	3 766	3 610	156	95,9%	86	86
Contractors	1 751	(637)	-	1 114	839	275	75,3%	1 056	621
Agency and support / outsourced services	5 977	(2 829)	-	3 148	2 825	323	89,7%	3 501	3 265
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 054	(1 900)	-	9 154	11 378	(2 224)	124,3%	14 002	14 355
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 563	(450)	-	2 113	1 771	342	83,8%	1 889	1 654
Inventory: Farming supplies	350	(328)	-	22	-	22	-	57	45
Inventory: Food and food supplies	28 123	(7 802)	-	20 321	19 978	343	98,3%	26 661	25 731
Inventory: Fuel, oil and gas	2 592	(920)	-	1 672	1 489	183	89,1%	2 237	2 073
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4 128	(2 822)	-	1 306	1 456	(150)	111,5%	1 503	1 152
Inventory: Medical supplies	2 274	(1 673)	-	601	426	175	70,9%	809	687
Inventory: Medicine	1 116	(1 002)	-	114	485	(371)	425,4%	408	231
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 547	2 650	-	10 197	6 889	3 308	67,6%	6 536	6 635
Consumable supplies	8 091	(2 783)	-	5 308	4 899	409	92,3%	8 385	5 499
Consumable: Stationery, printing and office supplies	6 792	(2 137)	-	4 655	3 230	1 425	69,4%	6 899	4 979
Operating leases	71 203	(9 412)	-	61 791	61 004	787	98,7%	58 080	58 355
Property payments	83 106	25 759	-	108 865	109 240	(375)	100,3%	94 511	94 109
Transport provided: Departmental activity	3 035	(157)	-	2 878	2 983	(105)	103,6%	1 927	1 188
Travel and subsistence	35 134	5 448	-	40 582	50 536	(9 954)	124,5%	35 153	48 146
Training and development	4 493	(1 122)	-	3 371	2 734	637	81,1%	1 943	1 896

Operating payments	1 002	347	-	1 349	1 304	45	96,7%	542	325
Venues and facilities	3 390	(434)	-	2 956	2 147	809	72,6%	3 574	3 181
Rental and hiring	20	1 081	-	1 101	858	243	77,9%	469	311
Interest and rent on land	-	140	-	140	177	(37)	126,4%	71	74
Interest (Incl. interest on unitary payments (PPP))	-	140	-	140	177	(37)	126,4%	71	74
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**246 478**	**-**	**-**	**246 478**	**243 666**	**2 812**	**98,9%**	**248 642**	**240 754**
Provinces and municipalities	-	-	-	-	72	(72)	-	1	1
Provinces	-	-	-	-	72	(72)	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	72	(72)	-	-	-
Municipalities	-	-	-	-	-	-	-	1	1
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	1	1
Departmental agencies and accounts	3 199	-	-	3 199	3 030	169	94,7%	3 166	3 142
Social security funds	3 199	-	-	3 199	3 030	169	94,7%	-	-
Departmental agencies	-	-	-	-	-	-	-	3 166	3 142
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	239 760	(1 545)	-	238 215	235 538	2 677	98,9%	242 208	235 212
Households	3 519	1 545	-	5 064	5 026	38	99,2%	3 267	2 399
Social benefits	3 519	1 545	-	5 064	5 026	38	99,2%	3 267	2 399
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**50 139**	**8 127**	**-**	**58 266**	**46 044**	**12 222**	**79,0%**	**55 271**	**24 108**
Buildings and other fixed structures	27 016	8 114	-	35 130	23 402	11 728	66,6%	29 477	4 016
Buildings	27 016	8 114	-	35 130	23 402	11 728	66,6%	29 477	4 016
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 123	13	-	23 136	22 642	494	97,9%	25 794	20 092
Transport equipment	800	-	-	800	784	16	98,0%	-	-
Other machinery and equipment	22 323	13	-	22 336	21 858	478	97,9%	25 794	20 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	1 742 545	**-**	**-**	**1 742 545**	**1 727 695**	**14 850**	**99,1%**	**1 680 069**	**1 630 288**

Programme 1: ADMINISTRATION

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. OFFICE OF THE MEC	17 057	130	-	17 187	16 572	615	96,4%	13 484	12 711
2. CORPORATE SERVICES	146 069	(2 180)	-	143 889	144 372	(483)	100,3%	147 677	145 649
3. DISTRICT MANAGEMENT	66 486	3 060	-	69 546	68 601	945	98,6%	70 618	65 768
	229 612	**1 010**	**-**	**230 622**	**229 545**	**1 077**	**99,5%**	**231 779**	**224 128**
Economic classification									
Current payments	**224 492**	**(13)**	**-**	**224 479**	**223 790**	**689**	**99,7%**	**219 875**	**214 311**
Compensation of employees	161 305	(4 900)	-	156 405	155 331	1 074	99,3%	162 020	157 112
Salaries and wages	138 774	(4 800)	-	133 974	132 039	1 935	98,6%	139 487	134 069
Social contributions	22 531	(100)	-	22 431	23 292	(861)	103,8%	22 533	23 043
Goods and services	63 187	4 747	-	67 934	68 282	(348)	100,5%	57 784	57 125
Administrative fees	306	435	-	741	608	133	82,1%	946	508
Advertising	456	403	-	859	833	26	97,0%	22	14
Minor assets	679	(207)	-	472	420	52	89,0%	408	221
Audit costs: External	5 472	599	-	6 071	6 060	11	99,8%	5 846	5 841
Bursaries: Employees	271	1	-	272	113	159	41,5%	273	273
Catering: Departmental activities	647	463	-	1 110	1 017	93	91,6%	793	662
Communication (G&S)	2 842	1 221	-	4 063	4 064	(1)	100,0%	1 653	1 490
Computer services	453	1 529	-	1 982	1 963	19	99,0%	140	140
Consultants: Business and advisory services	328	37	-	365	325	40	89,0%	284	280
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	607	2	-	609	609	-	100,0%	86	86
Contractors	100	(70)	-	30	3	27	10,0%	105	90
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-

Inventory: Fuel, oil and gas	501	(501)	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	13	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 305	(488)	-	817	642	175	78,6%	968	366
Consumable: Stationery, printing and office supplies	1 584	(555)	-	1 029	700	329	68,0%	1 364	979
Operating leases	26 247	(3 505)	-	22 742	22 710	32	99,9%	23 481	23 823
Property payments	14 402	3 681	-	18 083	17 208	875	95,2%	11 208	11 087
Transport provided: Departmental activity	115	(115)	-	-	-	-	-	-	-
Travel and subsistence	6 294	1 669	-	7 963	10 334	(2 371)	129,8%	8 608	9 792
Training and development	-	-	-	-	-	-	-	785	785
Operating payments	190	(52)	-	138	142	(4)	102,9%	202	146
Venues and facilities	388	200	-	588	531	57	90,3%	599	542
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	140	-	140	177	(37)	126,4%	71	74
Interest (Incl. interest on unitary payments (PPP))	-	140	-	140	177	(37)	126,4%	71	74
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**4 529**	**1 010**	**-**	**5 539**	**5 342**	**197**	**96,4%**	**4 338**	**4 238**
Provinces and municipalities	-	-	-	-	-	-	-	1	1
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	1	1
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	1	1
Departmental agencies and accounts	3 199	-	-	3 199	3 030	169	94,7%	3 166	3 142
Social security funds	3 199	-	-	3 199	3 030	169	94,7%	-	-
Departmental agencies	-	-	-	-	-	-	-	3 166	3 142
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 330	1 010	-	2 340	2 312	28	98,8%	1 171	1 095
Social benefits	1 330	1 010	-	2 340	2 312	28	98,8%	1 171	1 095
Other transfers to households	-	-	-	-	-	-	-	-	-

Payments for capital assets	**591**	**13**	**-**	**604**	**413**	**191**	**68,4%**	**7 566**	**5 579**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	591	13	-	604	413	191	68,4%	7 566	5 579
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	591	13	-	604	413	191	68,4%	7 566	5 579
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	229 612	**1 010**	**-**	**230 622**	**229 545**	**1 077**	**99,5%**	**231 779**	**224 128**

Subprogramme: 1.1: OFFICE OF THE MEC

	2023/24							2022/23	
	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	**16 945**	**(100)**	**-**	**16 845**	**16 352**	**493**	**97,1%**	**13 227**	**12 496**
Compensation of employees	13 124	(1 000)	-	12 124	11 718	406	96,7%	9 717	9 651
Goods and services	3 821	900	-	4 721	4 634	87	98,2%	3 510	2 845
Transfers and subsidies	**-**	**230**	**-**	**230**	**220**	**10**	**95,7%**	**-**	**-**
Households	-	230	-	230	220	10	95,7%	-	-
Payments for capital assets	**112**	**-**	**-**	**112**	**-**	**112**	**-**	**257**	**215**
Machinery and equipment	112	-	-	112	-	112	-	257	215
Total	**17 057**	**130**	**-**	**17 187**	**16 572**	**615**	**96,4%**	**13 484**	**12 711**

Subprogramme: 1.2: CORPORATE SERVICES

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**141 211**	**(2 300)**	**-**	**138 911**	**139 572**	**(661)**	**100,5%**	**136 300**	**136 293**
Compensation of employees	96 047	(2 300)	-	93 747	93 101	646	99,3%	92 766	92 727
Goods and services	45 164	(140)	-	45 024	46 294	(1 270)	102,8%	43 463	43 492
Transfers and subsidies	**4 529**	**120**	**-**	**4 649**	**4 471**	**178**	**96,2%**	**4 338**	**4 238**
Departmental agencies and accounts	3 199	-	-	3 199	3 030	169	94,7%	3 166	3 142
Households	1 330	120	-	1 450	1 441	9	99,4%	1 171	1 095
Payments for capital assets	**329**	**-**	**-**	**329**	**329**	**-**	**100,0%**	**7 039**	**5 118**
Machinery and equipment	329	-	-	329	329	-	100,0%	7 039	5 118
Total	**146 069**	**(2 180)**	**-**	**143 889**	**144 372**	**(483)**	**100,3%**	**147 677**	**145 649**

Subprogramme: 1.3: DISTRICT MANAGEMENT

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**66 336**	**2 387**	**-**	**68 723**	**67 866**	**857**	**98,8%**	**70 348**	**65 522**
Compensation of employees	52 134	(1 600)	-	50 534	50 512	22	100,0%	59 537	54 734
Goods and services	14 202	3 987	-	18 189	17 354	835	95,4%	10 811	10 788
Transfers and subsidies	**-**	**660**	**-**	**660**	**651**	**9**	**98,6%**	**-**	**-**
Households	-	660	-	660	651	9	98,6%	-	-
Payments for capital assets	**150**	**13**	**-**	**163**	**84**	**79**	**51,5%**	**270**	**246**
Machinery and equipment	150	13	-	163	84	79	51,5%	270	246
Total	**66 486**	**3 060**	**-**	**69 546**	**68 601**	**945**	**98,6%**	**70 618**	**65 768**

Programme 2: SOCIAL WELFARE SERVICES

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT AND SUPPORT	239 754	9 981	-	249 735	248 979	756	99,7%	214 806	206 174
2. CARE AND SERVICES TO OLDER PERSONS	165 352	(2 466)	-	162 886	159 282	3 604	97,8%	166 690	150 494
3. SERVICES TO PERSONS WITH DISABILITIES	85 854	(1 091)	-	84 763	85 346	(583)	100,7%	83 699	82 858
4. HIV AND AIDS	93 420	(2 300)	-	91 120	90 416	704	99,2%	93 070	91 280
5. SOCIAL RELIEF	16 947	(1 000)	-	15 947	14 323	1 624	89,8%	17 893	17 066
	601 327	**3 124**	**-**	**604 451**	**598 346**	**6 105**	**99,0%**	**576 158**	**547 872**
Economic classification									
Current payments	**467 607**	**1 607**	**-**	**469 214**	**470 735**	**(1 521)**	**100,3%**	**442 102**	**436 203**
Compensation of employees	329 693	(7 750)	-	321 943	321 750	193	99,9%	311 675	307 465
Salaries and wages	291 941	(7 550)	-	284 391	264 084	20 307	92,9%	253 991	252 652
Social contributions	37 752	(200)	-	37 552	57 666	(20 114)	153,6%	57 684	54 813
Goods and services	137 914	9 357	-	147 271	148 985	(1 714)	101,2%	130 427	128 738
Administrative fees	395	(92)	-	303	1 088	(785)	359,1%	328	246
Advertising	815	918	-	1 733	1 624	109	93,7%	135	38
Minor assets	308	40	-	348	307	41	88,2%	1 212	464
Audit costs: External	-	600	-	600	569	31	94,8%	100	100
Bursaries: Employees	205	(380)	-	(175)	26	(201)	(14,9%)	79	68
Catering: Departmental activities	1 580	72	-	1 652	2 085	(433)	126,2%	1 795	1 578
Communication (G&S)	4 233	1 797	-	6 030	5 920	110	98,2%	4 118	3 736
Computer services	-	3 278	-	3 278	3 277	1	100,0%	2 860	2 854
Consultants: Business and advisory services	194	(125)	-	69	69	-	100,0%	600	588
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	957	-	957	892	65	93,2%	-	-
Contractors	557	(281)	-	276	179	97	64,9%	559	392
Agency and support / outsourced services	2 627	(566)	-	2 061	2 009	52	97,5%	1 855	1 733
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 238	(700)	-	5 538	8 472	(2 934)	153,0%	7 510	7 253
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 350	(631)	-	719	415	304	57,7%	1 096	897
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15 779	(324)	-	15 455	15 055	400	97,4%	19 932	19 681
Inventory: Fuel, oil and gas	403	132	-	535	534	1	99,8%	317	239
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 238	(625)	-	613	607	6	99,0%	218	138
Inventory: Medical supplies	650	(228)	-	422	328	94	77,7%	341	289
Inventory: Medicine	30	14	-	44	44	-	100,0%	98	76

Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 556	2 667	-	6 223	4 287	1 936	68,9%	1 481	1 505
Consumable supplies	4 330	(1 391)	-	2 939	2 993	(54)	101,8%	5 093	3 609
Consumable: Stationery, printing and office supplies	2 926	(507)	-	2 419	1 895	524	78,3%	3 127	2 366
Operating leases	42 889	(5 599)	-	37 290	36 653	637	98,3%	31 546	30 838
Property payments	35 977	7 470	-	43 447	45 310	(1 863)	104,3%	37 184	37 056
Transport provided: Departmental activity	678	240	-	918	945	(27)	102,9%	534	313
Travel and subsistence	9 861	2 526	-	12 387	12 411	(24)	100,2%	7 715	12 116
Training and development	-	360	-	360	318	42	88,3%	300	280
Operating payments	493	(336)	-	157	186	(29)	118,5%	26	30
Venues and facilities	602	(129)	-	473	355	118	75,1%	157	174
Rental and hiring	-	200	-	200	132	68	66,0%	111	81
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**108 754**	**(3 691)**	**-**	**105 063**	**104 262**	**801**	**99,2%**	**106 161**	**100 390**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	107 660	(4 121)	-	103 539	102 630	909	99,1%	105 113	99 668
Households	1 094	430	-	1 524	1 632	(108)	107,1%	1 048	722
Social benefits	1 094	430	-	1 524	1 632	(108)	107,1%	1 048	722
Other transfers to households	-	-	-	-	-	-	-	-	-

Payments for capital assets	**24 966**	**5 208**	**-**	**30 174**	**23 349**	**6 825**	**77,4%**	**27 895**	**11 279**
Buildings and other fixed structures	18 047	5 208	-	23 255	16 937	6 318	72,8%	16 977	1 792
Buildings	18 047	5 208	-	23 255	16 937	6 318	72,8%	16 977	1 792
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 919	-	-	6 919	6 412	507	92,7%	10 918	9 487
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 919	-	-	6 919	6 412	507	92,7%	10 918	9 487
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	601 327	**3 124**	**-**	**604 451**	**598 346**	**6 105**	**99,0%**	**576 158**	**547 872**

Subprogramme: 2.1: MANAGEMENT AND SUPPORT

	2023/24							2022/23	
	Adjusted Budget	**Shifting of Funds**	**Virement**	**Final Budget**	**Actual Expenditure**	**Variance**	**Expenditure as % of final budget**	**Final Budget**	**Actual Expenditure**
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**218 094**	**6 777**	**-**	**224 871**	**226 724**	**(1 853)**	**100,8%**	**202 154**	**201 287**
Compensation of employees	131 220	(1 250)	-	129 970	129 867	103	99,9%	125 794	124 592
Goods and services	86 874	8 027	-	94 901	96 857	(1 956)	102,1%	76 360	76 695
Transfers and subsidies	**1 094**	**10**	**-**	**1 104**	**1 199**	**(95)**	**108,6%**	**1 048**	**722**
Households	1 094	10	-	1 104	1 199	(95)	108,6%	1 048	722
Payments for capital assets	**20 566**	**3 194**	**-**	**23 760**	**21 056**	**2 704**	**88,6%**	**11 604**	**4 165**
Buildings and other fixed structures	15 047	3 194	-	18 241	15 742	2 499	86,3%	7 466	1 277
Machinery and equipment	5 519	-	-	5 519	5 314	205	96,3%	4 138	2 888
Total	**239 754**	**9 981**	**-**	**249 735**	**248 979**	**756**	**99,7%**	**214 806**	**206 174**

Subprogramme: 2.2: CARE AND SERVICES TO OLDER PERSONS

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**109 220**	**(700)**	**-**	**108 520**	**108 559**	**(39)**	**100,0%**	**103 003**	**100 293**
Compensation of employees	90 060	(200)	-	89 860	89 839	21	100,0%	84 076	83 074
Goods and services	19 160	(500)	-	18 660	18 720	(60)	100,3%	18 927	17 219
Transfers and subsidies	**52 432**	**(3 780)**	**-**	**48 652**	**49 122**	**(470)**	**101,0%**	**48 251**	**43 940**
Non-profit institutions	52 432	(4 200)		48 232	48 704	(472)	101,0%	48 251	43 940
Households	-	420	-	420	418	2	99,5%	-	-
Payments for capital assets	**3 700**	**2 014**	**-**	**5 714**	**1 601**	**4 113**	**28,0%**	**15 436**	**6 261**
Buildings and other fixed structures	3 000	2 014	-	5 014	1 195	3 819	23,8%	9 446	452
Machinery and equipment	700	-	-	700	406	294	58,0%	5 990	5 809
Total	**165 352**	**(2 466)**	**-**	**162 886**	**159 282**	**3 604**	**97,8%**	**166 690**	**150 494**

Subprogramme: 2.3: SERVICES TO PERSONS WITH DISABILITIES

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**68 145**	**(1 170)**	**-**	**66 975**	**68 019**	**(1 044)**	**101,6%**	**66 505**	**66 503**
Compensation of employees	55 010	(700)	-	54 310	54 293	17	100,0%	51 769	51 769
Goods and services	13 135	(470)	-	12 665	13 726	(1 061)	108,4%	14 736	14 734
Transfers and subsidies	**17 209**	**79**	**-**	**17 288**	**16 827**	**461**	**97,3%**	**17 129**	**16 292**
Non-profit institutions	17 209	79		17 288	16 827	461	97,3%	17 129	16 292
Payments for capital assets	**500**	**-**	**-**	**500**	**500**	**-**	**100,0%**	**65**	**63**
Buildings and other fixed structures	-	-	-	-	-	-	-	65	63
Machinery and equipment	500	-	-	500	500	-	100,0%	-	-
Total	**85 854**	**(1 091)**	**-**	**84 763**	**85 346**	**(583)**	**100,7%**	**83 699**	**82 858**

Subprogramme: 2.4: HIV AND AIDS

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**55 201**	**(2 300)**	**-**	**52 901**	**53 110**	**(209)**	**100,4%**	**52 547**	**51 054**
Compensation of employees	50 349	(4 600)	-	45 749	45 728	21	100,0%	47 535	46 042
Goods and services	4 852	2 300	-	7 152	7 382	(230)	103,2%	5 012	5 012
Transfers and subsidies	**38 019**	**-**	**-**	**38 019**	**37 114**	**905**	**97,6%**	**39 733**	**39 436**
Non-profit institutions	38 019			38 019	37 099	920	97,6%	39 733	39 436
Households	-	-	-	-	15	(15)	-	-	-
Payments for capital assets	**200**	**-**	**-**	**200**	**192**	**8**	**96,0%**	**790**	**790**
Machinery and equipment	200	-	-	200	192	8	96,0%	790	790
Total	**93 420**	**(2 300)**	**-**	**91 120**	**90 416**	**704**	**99,2%**	**93 070**	**91 280**

Subprogramme: 2.5: SOCIAL RELIEF

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**16 947**	**(1 000)**	**-**	**15 947**	**14 323**	**1 624**	**89,8%**	**17 893**	**17 066**
Compensation of employees	3 054	(1 000)	-	2 054	2 023	31	98,5%	2 501	1 988
Goods and services	13 893	-	-	13 893	12 300	1 593	88,5%	15 392	15 078
Total	**16 947**	**(1 000)**	**-**	**15 947**	**14 323**	**1 624**	**89,8%**	**17 893**	**17 066**

Programme 3: CHILDREN AND FAMILIES

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT AND SUPPORT	11 129	(200)	-	10 929	10 452	477	95,6%	5 950	5 212
2. CARE AND SERVICES TO FAMILIES	67 334	(600)	-	66 734	68 204	(1 470)	102,2%	65 901	66 173
3. CHILD CARE AND PROTECTION	211 950	673	-	212 623	214 751	(2 128)	101,0%	146 319	148 032
4. ECD AND PARTIAL CARE	17 197	-	-	17 197	15 860	1 337	92,2%	64 334	63 668
5. CHILD AND YOUTH CARE CENTRES	73 035	4 147	-	77 182	71 644	5 538	92,8%	77 255	69 059
6. COMMUNITY-BASED CARE SERVICES FOR CHILDREN	2 359	(550)	-	1 809	1 893	(84)	104,6%	1 829	1 715
	383 004	**3 470**	**-**	**386 474**	**382 804**	**3 670**	**99,1%**	**361 588**	**353 859**
Economic classification									
Current payments	**295 267**	**(1 625)**	**-**	**293 642**	**294 460**	**(818)**	**100,3%**	**267 881**	**266 417**
Compensation of employees	255 052	(7 250)	-	247 802	247 545	257	99,9%	241 850	238 436
Salaries and wages	202 085	9 265	-	211 350	202 305	9 045	95,7%	187 147	196 036
Social contributions	52 967	(16 515)	-	36 452	45 240	(8 788)	124,1%	54 703	42 400
Goods and services	40 215	5 625	-	45 840	46 915	(1 075)	102,3%	26 031	27 981
Administrative fees	390	18	-	408	199	209	48,8%	336	131
Advertising	925	143	-	1 068	503	565	47,1%	1 524	1 061
Minor assets	505	-	-	505	414	91	82,0%	531	399
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	676	810	-	1 486	1 395	91	93,9%	840	796
Communication (G&S)	378	374	-	752	614	138	81,6%	841	773
Computer services	-	1 120	-	1 120	1 120	-	100,0%	650	650
Consultants: Business and advisory services	547	(447)	-	100	68	32	68,0%	50	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	827	-	827	827	-	100,0%	-	-
Contractors	324	(177)	-	147	110	37	74,8%	243	22
Agency and support / outsourced services	1 073	(920)	-	153	99	54	64,7%	785	781
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 000	(900)	-	3 100	2 906	194	93,7%	145	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	290	(19)	-	271	401	(130)	148,0%	275	250
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 766	(575)	-	2 191	2 130	61	97,2%	2 496	2 228
Inventory: Fuel, oil and gas	241	117	-	358	354	4	98,9%	690	667
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 222	(1 078)	-	144	99	45	68,8%	150	88
Inventory: Medical supplies	203	(74)	-	129	98	31	76,0%	100	50

Inventory: Medicine	190	(70)	-	120	55	65	45,8%	120	44
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 734	(834)	-	900	868	32	96,4%	1 753	1 735
Consumable supplies	1 181	(919)	-	262	137	125	52,3%	634	334
Consumable: Stationery, printing and office supplies	460	(145)	-	315	178	137	56,5%	418	220
Operating leases	707	(175)	-	532	510	22	95,9%	150	-
Property payments	15 016	6 303	-	21 319	21 428	(109)	100,5%	8 260	8 175
Transport provided: Departmental activity	191	200	-	391	328	63	83,9%	20	-
Travel and subsistence	6 357	1 386	-	7 743	10 804	(3 061)	139,5%	4 332	9 272
Training and development	409	679	-	1 088	1 088	-	100,0%	-	-
Operating payments	191	(139)	-	52	-	52	-	132	7
Venues and facilities	219	120	-	339	164	175	48,4%	405	259
Rental and hiring	20	-	-	20	18	2	90,0%	151	39
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**80 172**	**-**	**-**	**80 172**	**80 362**	**(190)**	**100,2%**	**84 996**	**84 068**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	79 625	-	-	79 625	79 767	(142)	100,2%	84 472	83 918
Households	547	-	-	547	595	(48)	108,8%	524	150
Social benefits	547	-	-	547	595	(48)	108,8%	524	150
Other transfers to households	-	-	-	-	-	-	-	-	-

Payments for capital assets	**7 565**	**5 095**	**-**	**12 660**	**7 982**	**4 678**	**63,0%**	**8 711**	**3 374**
Buildings and other fixed structures	3 400	5 095	-	8 495	3 817	4 678	44,9%	5 952	811
Buildings	3 400	5 095	-	8 495	3 817	4 678	44,9%	5 952	811
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 165	-	-	4 165	4 165	-	100,0%	2 759	2 563
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 165	-	-	4 165	4 165	-	100,0%	2 759	2 563
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	383 004	**3 470**	**-**	**386 474**	**382 804**	**3 670**	**99,1%**	**361 588**	**353 859**

Subprogramme: 3.1: MANAGEMENT AND SUPPORT

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**10 582**	**(200)**	**-**	**10 382**	**10 124**	**258**	**97,5%**	**3 304**	**2 940**
Compensation of employees	5 968	(200)	-	5 768	5 693	75	98,7%	1 506	1 497
Goods and services	4 614	-	-	4 614	4 431	183	96,0%	1 798	1 443
Transfers and subsidies	**547**	**-**	**-**	**547**	**328**	**219**	**60,0%**	**524**	**150**
Households	547	-	-	547	328	219	60,0%	524	150
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2 122**	**2 122**
Machinery and equipment	-	-	-	-	-	-	-	2 122	2 122
Total	**11 129**	**(200)**	**-**	**10 929**	**10 452**	**477**	**95,6%**	**5 950**	**5 212**

Subprogramme: 3.2: CARE AND SERVICES TO FAMILIES

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**56 910**	**(600)**	**-**	**56 310**	**57 723**	**(1 413)**	**102,5%**	**54 343**	**54 642**
Compensation of employees	55 040	(700)	-	54 340	54 244	96	99,8%	51 752	51 663
Goods and services	1 870	100	-	1 970	3 479	(1 509)	176,6%	2 591	2 979
Transfers and subsidies	**10 424**	**-**	**-**	**10 424**	**10 481**	**(57)**	**100,5%**	**11 558**	**11 531**
Non-profit institutions	10 424			10 424	10 424	-	100,0%	11 558	11 531
Households	-	-	-	-	57	(57)	-	-	-
Total	**67 334**	**(600)**	**-**	**66 734**	**68 204**	**(1 470)**	**102,2%**	**65 901**	**66 173**

Subprogramme: 3.3: CHILD CARE AND PROTECTION

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**166 741**	**350**	**-**	**167 091**	**169 065**	**(1 974)**	**101,2%**	**98 504**	**100 933**
Compensation of employees	164 261	(1 950)	-	162 311	162 249	62	100,0%	95 171	95 170
Goods and services	2 480	2 300	-	4 780	6 816	(2 036)	142,6%	3 333	5 763
Transfers and subsidies	**44 544**	**323**	**-**	**44 867**	**45 021**	**(154)**	**100,3%**	**47 178**	**46 658**
Non-profit institutions	44 544	323		44 867	45 006	(139)	100,3%	47 178	46 658
Households	-	-	-	-	15	(15)	-	-	-
Payments for capital assets	**665**	**-**	**-**	**665**	**665**	**-**	**100,0%**	**637**	**441**
Machinery and equipment	665	-	-	665	665	-	100,0%	637	441
Total	**211 950**	**673**	**-**	**212 623**	**214 751**	**(2 128)**	**101,0%**	**146 319**	**148 032**

Subprogramme: 3.4: ECD AND PARTIAL CARE

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**12 821**	**-**	**-**	**12 821**	**11 572**	**1 249**	**90,3%**	**62 496**	**63 357**
Compensation of employees	5 268	(1 000)	-	4 268	4 246	22	99,5%	60 791	59 987
Goods and services	7 553	1 000	-	8 553	7 326	1 227	85,7%	1 705	3 370
Transfers and subsidies	**876**	**-**	**-**	**876**	**788**	**88**	**90,0%**	**-**	**1**
Non-profit institutions	876			876	788	88	90,0%	-	1
Payments for capital assets	**3 500**	**-**	**-**	**3 500**	**3 500**	**-**	**100,0%**	**1 838**	**310**
Buildings and other fixed structures	-	-	-	-	-	-	-	1 838	310
Machinery and equipment	3 500	-	-	3 500	3 500	-	100,0%	-	-
Total	**17 197**	**-**	**-**	**17 197**	**15 860**	**1 337**	**92,2%**	**64 334**	**63 668**

Subprogramme: 3.5: CHILD AND YOUTH CARE CENTRES

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**47 662**	**(625)**	**-**	**47 037**	**45 976**	**1 061**	**97,7%**	**49 137**	**44 545**
Compensation of employees	23 964	(2 850)	-	21 114	21 113	1	100,0%	32 533	30 119
Goods and services	23 698	2 225	-	25 923	24 863	1 060	95,9%	16 604	14 426
Transfers and subsidies	**21 973**	**(323)**	**-**	**21 650**	**21 851**	**(201)**	**100,9%**	**24 004**	**24 013**
Non-profit institutions	21 973	(323)		21 650	21 656	(6)	100,0%	24 004	24 013
Households	-	-	-	-	195	(195)	-	-	-
Payments for capital assets	**3 400**	**5 095**	**-**	**8 495**	**3 817**	**4 678**	**44,9%**	**4 114**	**501**
Buildings and other fixed structures	3 400	5 095	-	8 495	3 817	4 678	44,9%	4 114	501
Total	**73 035**	**4 147**	**-**	**77 182**	**71 644**	**5 538**	**92,8%**	**77 255**	**69 059**

Subprogramme: 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**551**	**(550)**	**-**	**1**	**-**	**1**	**-**	**97**	**-**
Compensation of employees	551	(550)	-	1	-	1	-	97	-
Transfers and subsidies	**1 808**	**-**	**-**	**1 808**	**1 893**	**(85)**	**104,7%**	**1 732**	**1 715**
Non-profit institutions	1 808			1 808	1 893	(85)	104,7%	1 732	1 715
Total	**2 359**	**(550)**	**-**	**1 809**	**1 893**	**(84)**	**104,6%**	**1 829**	**1 715**

Programme 4: RESTORATIVE SERVICES

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT AND SUPPORT	12 565	-	-	12 565	10 833	1 732	86,2%	11 375	12 320
2. CRIME PREVENTION	131 806	(561)	-	131 245	132 216	(971)	100,7%	125 671	125 305
3. VICTIM EMPOWERMENT	92 766	(2 459)	-	90 307	90 145	162	99,8%	83 328	80 423
4. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	88 498	(2 239)	-	86 259	84 872	1 387	98,4%	86 174	83 232
	325 635	**(5 259)**	**-**	**320 376**	**318 066**	**2 310**	**99,3%**	**306 548**	**301 280**
Economic classification									
Current payments	**289 432**	**(3 096)**	**-**	**286 336**	**286 651**	**(315)**	**100,1%**	**274 449**	**277 658**
Compensation of employees	235 513	(3 100)	-	232 413	232 269	144	99,9%	220 515	219 942
Salaries and wages	199 546	6 285	-	205 831	190 595	15 236	92,6%	182 808	183 542
Social contributions	35 967	(9 385)	-	26 582	41 674	(15 092)	156,8%	37 707	36 400
Goods and services	53 919	4	-	53 923	54 382	(459)	100,9%	53 934	57 716
Administrative fees	1 750	(791)	-	959	1 198	(239)	124,9%	443	342
Advertising	930	464	-	1 394	1 303	91	93,5%	428	357
Minor assets	2 075	(205)	-	1 870	1 900	(30)	101,6%	124	346
Audit costs: External	-	300	-	300	298	2	99,3%	515	461

Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	559	1 286	-	1 845	1 628	217	88,2%	2 337	1 946
Communication (G&S)	394	1 158	-	1 552	1 734	(182)	111,7%	1 650	4 223
Computer services	-	799	-	799	713	86	89,2%	-	-
Consultants: Business and advisory services	-	-	-	-	22	(22)	-	57	56
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	866	-	866	775	91	89,5%	-	-
Contractors	431	13	-	444	432	12	97,3%	37	15
Agency and support / outsourced services	2 190	(1 258)	-	932	717	215	76,9%	853	751
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	816	(300)	-	516	-	516	-	5 037	5 792
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	623	400	-	1 023	955	68	93,4%	300	300
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9 042	(6 765)	-	2 277	2 544	(267)	111,7%	3 059	2 892
Inventory: Fuel, oil and gas	1 427	(688)	-	739	601	138	81,3%	1 227	1 164
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	780	(340)	-	440	680	(240)	154,5%	716	531
Inventory: Medical supplies	1 421	(1 371)	-	50	-	50	-	368	348
Inventory: Medicine	896	(946)	-	(50)	386	(436)	(772,0%)	190	111
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 302	(455)	-	847	1 422	(575)	167,9%	1 356	1 311
Consumable supplies	1 026	(70)	-	956	814	142	85,1%	1 328	953
Consumable: Stationery, printing and office supplies	850	(325)	-	525	387	138	73,7%	807	499
Operating leases	1 360	(133)	-	1 227	1 131	96	92,2%	1 534	1 947
Property payments	17 711	6 968	-	24 679	24 258	421	98,3%	24 178	24 532
Transport provided: Departmental activity	196	361	-	557	556	1	99,8%	295	226
Travel and subsistence	5 985	647	-	6 632	7 652	(1 020)	115,4%	5 561	7 026
Training and development	754	3	-	757	757	-	100,0%	490	490
Operating payments	47	340	-	387	379	8	97,9%	32	2
Venues and facilities	1 354	(529)	-	825	766	59	92,8%	942	1 039
Rental and hiring	-	575	-	575	374	201	65,0%	70	56
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-

Transfers and subsidies	**26 660**	**26**	**-**	**26 686**	**25 052**	**1 634**	**93,9%**	**21 645**	**21 459**
Provinces and municipalities	-	-	-	-	72	(72)	-	-	-
Provinces	-	-	-	-	72	(72)	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	72	(72)	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 386	(79)	-	26 307	24 603	1 704	93,5%	21 383	21 197
Households	274	105	-	379	377	2	99,5%	262	262
Social benefits	274	105	-	379	377	2	99,5%	262	262
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**9 543**	**(2 189)**	**-**	**7 354**	**6 363**	**991**	**86,5%**	**10 454**	**2 163**
Buildings and other fixed structures	5 569	(2 189)	-	3 380	2 648	732	78,3%	6 548	1 413
Buildings	5 569	(2 189)	-	3 380	2 648	732	78,3%	6 548	1 413
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 974	-	-	3 974	3 715	259	93,5%	3 906	750
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 974	-	-	3 974	3 715	259	93,5%	3 906	750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	325 635	**(5 259)**	**-**	**320 376**	**318 066**	**2 310**	**99,3%**	**306 548**	**301 280**

Subprogramme: 4.1: MANAGEMENT AND SUPPORT

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**11 669**	**-**	**-**	**11 669**	**10 113**	**1 556**	**86,7%**	**10 517**	**11 574**
Compensation of employees	4 890	(1 800)	-	3 090	3 012	78	97,5%	4 492	4 325
Goods and services	6 779	1 800	-	8 579	7 101	1 478	82,8%	6 025	7 249
Transfers and subsidies	**274**	**-**	**-**	**274**	**99**	**175**	**36,1%**	**262**	**262**
Households	274	-	-	274	99	175	36,1%	262	262
Payments for capital assets	**622**	**-**	**-**	**622**	**621**	**1**	**99,8%**	**596**	**484**
Machinery and equipment	622	-	-	622	621	1	99,8%	596	484
Total	**12 565**	**-**	**-**	**12 565**	**10 833**	**1 732**	**86,2%**	**11 375**	**12 320**

Subprogramme: 4.2: CRIME PREVENTION

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**130 163**	**(327)**	**-**	**129 836**	**131 138**	**(1 302)**	**101,0%**	**124 031**	**123 727**
Compensation of employees	99 384	-	-	99 384	99 382	2	100,0%	93 317	93 076
Goods and services	30 779	(327)	-	30 452	31 756	(1 304)	104,3%	30 714	30 651
Transfers and subsidies	**1 566**	**(234)**	**-**	**1 332**	**1 077**	**255**	**80,9%**	**1 566**	**1 566**
Non-profit institutions	1 566	(234)		1 332	1 059	273	79,5%	1 566	1 566
Households	-	-	-	-	18	(18)	-	-	-
Payments for capital assets	**77**	**-**	**-**	**77**	**1**	**76**	**1,3%**	**74**	**12**
Machinery and equipment	77	-	-	77	1	76	1,3%	74	12
Total	**131 806**	**(561)**	**-**	**131 245**	**132 216**	**(971)**	**100,7%**	**125 671**	**125 305**

Subprogramme: 4.3: VICTIM EMPOWERMENT

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**67 580**	**(600)**	**-**	**66 980**	**67 608**	**(628)**	**100,9%**	**63 354**	**63 484**
Compensation of employees	60 887	50	-	60 937	60 873	64	99,9%	56 264	56 099
Goods and services	6 693	(650)	-	6 043	6 735	(692)	111,5%	7 090	7 385
Transfers and subsidies	**20 538**	**260**	**-**	**20 798**	**20 011**	**787**	**96,2%**	**15 826**	**15 641**
Non-profit institutions	20 538	155		20 693	19 758	935	95,5%	15 826	15 641
Households	-	105	-	105	253	(148)	241,0%	-	-
Payments for capital assets	**4 648**	**(2 119)**	**-**	**2 529**	**2 526**	**3**	**99,9%**	**4 148**	**1 298**
Buildings and other fixed structures	2 119	(2 119)	-	-	-	-	-	2 323	930
Machinery and equipment	2 529	-	-	2 529	2 526	3	99,9%	1 825	368
Total	**92 766**	**(2 459)**	**-**	**90 307**	**90 145**	**162**	**99,8%**	**83 328**	**80 423**

Subprogramme: 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**80 020**	**(2 169)**	**-**	**77 851**	**77 792**	**59**	**99,9%**	**76 547**	**78 873**
Compensation of employees	70 352	(1 350)	-	69 002	69 002	-	100,0%	66 442	66 442
Goods and services	9 668	(819)	-	8 849	8 790	59	99,3%	10 105	12 431
Transfers and subsidies	**4 282**	**-**	**-**	**4 282**	**3 865**	**417**	**90,3%**	**3 991**	**3 990**
Provinces and municipalities	-	-	-	-	72	(72)	-	-	-
Provinces	-	-	-	-	72	(72)	-	-	-
Non-profit institutions	4 282			4 282	3 786	496	88,4%	3 991	3 990
Households	-	-	-	-	7	(7)	-	-	-
Payments for capital assets	**4 196**	**(70)**	**-**	**4 126**	**3 215**	**911**	**77,9%**	**5 636**	**369**
Buildings and other fixed structures	3 450	(70)	-	3 380	2 648	732	78,3%	4 225	483
Machinery and equipment	746	-	-	746	567	179	76,0%	1 411	(114)
Total	**88 498**	**(2 239)**	**-**	**86 259**	**84 872**	**1 387**	**98,4%**	**86 174**	**83 232**

Programme 5: DEVELOPMENT AND RESEARCH

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT AND SUPPORT	120 087	(1 200)	-	118 887	121 831	(2 944)	102,5%	115 064	116 346
2. COMMUNITY MOBILISATION	1 402	(500)	-	902	574	328	63,6%	878	537
3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S	16 486	380	-	16 866	16 961	(95)	100,6%	16 411	16 425
4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	40 567	2 655	-	43 222	42 939	283	99,3%	40 667	39 718
5. COMMUNITY BASED RESEARCH AND PLANNING	2 276	(600)	-	1 676	1 292	384	77,1%	2 046	1 527
6. YOUTH DEVELOPMENT	15 722	(2 100)	-	13 622	12 205	1 417	89,6%	22 101	21 915
7. WOMEN DEVELOPMENT	3 316	(380)	-	2 936	1 071	1 865	36,5%	4 151	4 135
8. POPULATION POLICY PROMOTION	3 111	(600)	-	2 511	2 061	450	82,1%	2 678	2 546
	202 967	**(2 345)**	**-**	**200 622**	**198 934**	**1 688**	**99,2%**	**203 996**	**203 149**
Economic classification									
Current payments	**169 130**	**(5 000)**	**-**	**164 130**	**162 349**	**1 781**	**98,9%**	**171 849**	**170 837**
Compensation of employees	146 839	(7 000)	-	139 839	139 173	666	99,5%	133 836	133 779
Salaries and wages	137 971	(4 022)	-	133 949	115 665	18 284	86,4%	111 661	111 742
Social contributions	8 868	(2 978)	-	5 890	23 508	(17 618)	399,1%	22 175	22 037
Goods and services	22 291	2 000	-	24 291	23 176	1 115	95,4%	38 013	37 058
Administrative fees	155	354	-	509	315	194	61,9%	47	30
Advertising	1 133	(714)	-	419	339	80	80,9%	273	251
Minor assets	193	-	-	193	161	32	83,4%	327	227
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	151	(137)	-	14	14	-	100,0%	15	6
Catering: Departmental activities	1 558	2 165	-	3 723	3 422	301	91,9%	2 718	2 266
Communication (G&S)	608	2 517	-	3 125	3 112	13	99,6%	561	551
Computer services	380	439	-	819	819	-	100,0%	102	121
Consultants: Business and advisory services	687	(545)	-	142	-	142	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	507	-	507	507	-	100,0%	-	-
Contractors	339	(122)	-	217	115	102	53,0%	112	102
Agency and support / outsourced services	87	(85)	-	2	-	2	-	8	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	1 310	1 310
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	300	(200)	-	100	-	100	-	218	207
Inventory: Farming supplies	350	(328)	-	22	-	22	-	57	45
Inventory: Food and food supplies	536	(138)	-	398	249	149	62,6%	1 174	930
Inventory: Fuel, oil and gas	20	20	-	40	-	40	-	3	3
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	888	(779)	-	109	70	39	64,2%	406	395

Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	955	1 272	-	2 227	312	1 915	14,0%	1 946	2 084
Consumable supplies	249	85	-	334	313	21	93,7%	362	237
Consumable: Stationery, printing and office supplies	972	(605)	-	367	70	297	19,1%	1 183	915
Operating leases	-	-	-	-	-	-	-	1 369	1 747
Property payments	-	1 337	-	1 337	1 036	301	77,5%	13 681	13 259
Transport provided: Departmental activity	1 855	(843)	-	1 012	1 154	(142)	114,0%	1 078	649
Travel and subsistence	6 637	(780)	-	5 857	9 335	(3 478)	159,4%	8 937	9 940
Training and development	3 330	(2 164)	-	1 166	571	595	49,0%	368	341
Operating payments	81	534	-	615	597	18	97,1%	150	140
Venues and facilities	827	(96)	-	731	331	400	45,3%	1 471	1 167
Rental and hiring	-	306	-	306	334	(28)	109,2%	137	135
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**26 363**	**2 655**	**-**	**29 018**	**28 648**	**370**	**98,7%**	**31 502**	**30 599**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 089	2 655	-	28 744	28 538	206	99,3%	31 240	30 429
Households	274	-	-	274	110	164	40,1%	262	170
Social benefits	274	-	-	274	110	164	40,1%	262	170
Other transfers to households	-	-	-	-	-	-	-	-	-

Payments for capital assets	**7 474**	**-**	**-**	**7 474**	**7 937**	**(463)**	**106,2%**	**645**	**1 713**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 474	-	-	7 474	7 937	(463)	106,2%	645	1 713
Transport equipment	800	-	-	800	784	16	98,0%	-	-
Other machinery and equipment	6 674	-	-	6 674	7 153	(479)	107,2%	645	1 713
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	202 967	**(2 345)**	**-**	**200 622**	**198 934**	**1 688**	**99,2%**	**203 996**	**203 149**

Subprogramme: 5.1: MANAGEMENT AND SUPPORT

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**119 013**	**(1 200)**	**-**	**117 813**	**120 970**	**(3 157)**	**102,7%**	**114 802**	**114 998**
Compensation of employees	114 459	(1 200)	-	113 259	113 233	26	100,0%	104 153	105 121
Goods and services	4 554	-	-	4 554	7 737	(3 183)	169,9%	10 649	9 877
Transfers and subsidies	**274**	**-**	**-**	**274**	**77**	**197**	**28,1%**	**262**	**170**
Households	274	-	-	274	77	197	28,1%	262	170
Payments for capital assets	**800**	**-**	**-**	**800**	**784**	**16**	**98,0%**	**-**	**1 178**
Machinery and equipment	800	-	-	800	784	16	98,0%	-	1 178
Total	**120 087**	**(1 200)**	**-**	**118 887**	**121 831**	**(2 944)**	**102,5%**	**115 064**	**116 346**

Subprogramme: 5.2: COMMUNITY MOBILISATION

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**1 402**	**(500)**	**-**	**902**	**574**	**328**	**63,6%**	**878**	**537**
Compensation of employees	651	(500)	-	151	25	126	16,6%	258	-
Goods and services	751	-	-	751	549	202	73,1%	620	537
Total	**1 402**	**(500)**	**-**	**902**	**574**	**328**	**63,6%**	**878**	**537**

Subprogramme: 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**9 748**	**380**	**-**	**10 128**	**10 244**	**(116)**	**101,1%**	**8 879**	**8 889**
Compensation of employees	7 979	380	-	8 359	8 359	-	100,0%	6 879	6 879
Goods and services	1 769	-	-	1 769	1 885	(116)	106,6%	2 000	2 010
Transfers and subsidies	**6 577**	**-**	**-**	**6 577**	**6 577**	**-**	**100,0%**	**7 378**	**7 378**
Non-profit institutions	6 577			6 577	6 577	-	100,0%	7 378	7 378
Payments for capital assets	**161**	**-**	**-**	**161**	**140**	**21**	**87,0%**	**154**	**158**
Machinery and equipment	161	-	-	161	140	21	87,0%	154	158
Total	**16 486**	**380**	**-**	**16 866**	**16 961**	**(95)**	**100,6%**	**16 411**	**16 425**

Subprogramme: 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**16 632**	**-**	**-**	**16 632**	**16 055**	**577**	**96,5%**	**16 400**	**16 309**
Compensation of employees	12 096	(2 000)	-	10 096	10 096	-	100,0%	11 354	11 294
Goods and services	4 536	2 000	-	6 536	5 959	577	91,2%	5 046	5 015
Transfers and subsidies	**19 512**	**2 655**	**-**	**22 167**	**21 961**	**206**	**99,1%**	**23 862**	**23 051**
Non-profit institutions	19 512	2 655		22 167	21 961	206	99,1%	23 862	23 051
Payments for capital assets	**4 423**	**-**	**-**	**4 423**	**4 923**	**(500)**	**111,3%**	**405**	**358**
Machinery and equipment	4 423	-	-	4 423	4 923	(500)	111,3%	405	358
Total	**40 567**	**2 655**	**-**	**43 222**	**42 939**	**283**	**99,3%**	**40 667**	**39 718**

Subprogramme: 5.5: COMMUNITY BASED RESEARCH AND PLANNING

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**2 276**	**(600)**	**-**	**1 676**	**1 292**	**384**	**77,1%**	**2 046**	**1 527**
Compensation of employees	803	(600)	-	203	66	137	32,5%	934	424
Goods and services	1 473	-	-	1 473	1 226	247	83,2%	1 112	1 103
Total	**2 276**	**(600)**	**-**	**1 676**	**1 292**	**384**	**77,1%**	**2 046**	**1 527**

Subprogramme: 5.6: YOUTH DEVELOPMENT

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**13 722**	**(2 100)**	**-**	**11 622**	**10 205**	**1 417**	**87,8%**	**22 101**	**21 915**
Compensation of employees	8 280	(2 100)	-	6 180	5 975	205	96,7%	7 271	7 126
Goods and services	5 442	-	-	5 442	4 230	1 212	77,7%	14 830	14 789
Payments for capital assets	**2 000**	**-**	**-**	**2 000**	**2 000**	**-**	**100,0%**	**-**	**-**
Machinery and equipment	2 000	-	-	2 000	2 000	-	100,0%	-	-
Total	**15 722**	**(2 100)**	**-**	**13 622**	**12 205**	**1 417**	**89,6%**	**22 101**	**21 915**

Subprogramme: 5.7: WOMEN DEVELOPMENT

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**3 316**	**(380)**	**-**	**2 936**	**1 071**	**1 865**	**36,5%**	**4 151**	**4 135**
Compensation of employees	398	(380)	-	18	-	18	-	906	906
Goods and services	2 918	-	-	2 918	1 071	1 847	36,7%	3 245	3 229
Total	**3 316**	**(380)**	**-**	**2 936**	**1 071**	**1 865**	**36,5%**	**4 151**	**4 135**

Subprogramme: 5.8: POPULATION POLICY PROMOTION

	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**3 021**	**(600)**	**-**	**2 421**	**1 938**	**483**	**80,0%**	**2 592**	**2 527**
Compensation of employees	2 173	(600)	-	1 573	1 419	154	90,2%	2 081	2 029
Goods and services	848	-	-	848	519	329	61,2%	511	498
Transfers and subsidies	**-**	**-**	**-**	**-**	**33**	**(33)**	**-**	**-**	**-**
Households	-	-	-	-	33	(33)	-	-	-
Payments for capital assets	**90**	**-**	**-**	**90**	**90**	**-**	**100,0%**	**86**	**19**
Machinery and equipment	90	-	-	90	90	-	100,0%	86	19
Total	**3 111**	**(600)**	**-**	**2 511**	**2 061**	**450**	**82,1%**	**2 678**	**2 546**

NORTH WEST: SOCIAL DEVELOPMENT
Notes to the Appropriation Statement

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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:

Administration	**Final Budget**	**Actual Expenditure**	**Variance**	**Variance as a % of Final Budget**
	R'000	**R'000**	**R'000**	**%**
Compensation of Employees	156 405	155 332	1 073	0,69
Goods and Services	67 934	68 281	(347)	(0,51)
Transfers and Subsidies	5 539	5 342	197	3,56
Payments for Capital Assets	604	413	191	31,62

Good and Services:- Ovespending is maily due to persal generated items in goods and services(Travel and subsistance)

Programme name

4,2 Per programme:

Social Welfare Services	**Final Budget**	**Actual Expenditure**	**Variance**	**Variance as a % of Final Budget**
	R'000	**R'000**	**R'000**	**%**
Compensation of Employees	321 943	321 750	193	0,06
Goods and Services	147 271	148 093	(822)	(0,56)
Transfers and Subsidies	105 063	104 262	801	0,76
Payments for Capital Assets	30 174	24 241	5 933	19,66

Good and Services:-Ovespending is maily due to persal generated items in goods and services(Travel and subsistance).**Non Profit Institutions:**-The underspending is due to delays in submissions of monitoring reports to pay the last tranches.**Building and Other Fixed Structure:**- There were delays in submission of invoices from the Implementing Agent (DPWR) which could not be processed before 31 march 2024.

Programme name

4,3 Per programme: Children and Families	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Compensation of Employees	247 802	247 546	256	0,10
Goods and Services	45 840	46 914	(1 074)	(2,34)
Transfers and Subsidies	80 172	80 362	(190)	(0,24)
Payments for Capital Assets	12 660	7 982	4 678	36,95

Good and Services:-Ovespending is maily due to persal generated items in goods and services(Travel and subsistance).**Building and Other Fixed Structure:**- There were delays in submission of invoices from the Implementing Agent (DPWR) which could not be processed before 31 march 2024.

4,3 Per programme: Restorative Services	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Compensation of Employees	232 413	232 269	144	**0,06**
Goods and Services	53 923	53 734	189	0,35
Transfers and Subsidies	26 686	24 980	1 706	6,39
Payments for Capital Assets	7 354	7 083	271	3,69

Non Profit Institutions:-The underspending is due to delays in submissions of monitoring reports to pay the last tranches.

4,5 Per programme: Development and Research	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Compensation of Employees	139 839	139 173	666	0,48
Goods and Services	24 291	23 176	1 115	4,59
Transfers and Subsidies	29 018	28 648	370	1,28
Payments for Capital Assets	7 474	7 937	(463)	(6,19)

(In the case of surpluses on programmes, a detailed explanation must be given as to whether it is as a result of a saving or underspending.)

4,2 Per economic classification:	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current expenditure				
Compensation of employees	1 098 402	1 096 070	2 332	0,21
Goods and services	339 259	340 198	(939)	(0,28)
Interest and rent on land	-	87	(87)	
Transfers and subsidies				
Provinces and municipalities				
Departmental agencies and accounts	3 199	3 030	169	5,28
Higher education institutions				
Public corporations and private enterprises				
Foreign governments and international organisations				
Non-profit institutions	238 215	235 538	2 677	1,12
Households	5 064	5 026	38	0,75
Payments for capital assets				
Buildings and other fixed structures	35 130	25 013	10 117	28,80
Machinery and equipment	23 136	22 643	493	2,13
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				

Good and Services:-Ovespending is maily due to persal generated items in goods and services(Travel and subsistance).Non Profit Institutions:-The underspending is due to delays in submissions of monitoring reports to pay the last tranches.Building and Other Fixed Structure:- There were delays in submission of invoices from the Implementing Agent (DPWR) which could not be

4,3 Per conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a %
	R'000	R'000	R'000	%
Only show the conditional grants applicable to the department				
Expanded Public Works Programme Integrated Grant for Provinces - Social Development	1 977	1 977	-	0
Social Sector Expanded Public Works Programme Incentive Grant for Provinc	4 073	4 073	-	0
			-	

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NORTH WEST: SOCIAL DEVELOPMENT
Statement of Financial Performance

	Note	2023/24 R'000	2022/23 R'000
REVENUE			
Annual appropriation	1	1 742 545	1 680 069
Statutory appropriation	2	-	-
Departmental revenue	3	-	1 660
NRF Receipts		-	-
Aid assistance		-	-
TOTAL REVENUE		**1 742 545**	**1 681 729**
EXPENDITURE			
Current expenditure			
Compensation of employees	5	1 096 068	1 056 734
Goods and services	6	341 740	313 201
Interest and rent on land	7	177	74
Aid assistance	4	-	-
Total current expenditure		**1 437 985**	**1 370 009**
Transfers and subsidies			
Transfers and subsidies	9	243 666	240 754
Aid assistance	4	-	-
Total transfers and subsidies		**243 666**	**240 754**
Expenditure for capital assets			
Tangible assets	10	46 044	19 525
Intangible assets	10	-	-
Total expenditure for capital assets		**46 044**	**19 525**

Unauthorised expenditure approved without funding		-	-
Payments for financial assets	8	-	-
TOTAL EXPENDITURE		**1 727 695**	**1 630 288**
SURPLUS/(DEFICIT) FOR THE YEAR		**14 850**	**51 441**
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		14 850	49 781
Annual appropriation		14 850	49 781
Statutory Appropriation		-	-
Conditional grants		-	-
Departmental revenue and NRF Receipts	19	-	1 660
Aid assistance	4	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		**14 850**	**51 441**

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NORTH WEST: SOCIAL DEVELOPMENT
Statement of Financial Position

	Note	2023/24 R'000	2022/23 R'000
ASSETS			
Current Assets		**17 001**	**53 151**
Cash and cash equivalents	11	14 609	51 765
Other financial assets	12	-	-
Prepayments and advances	13	-	-
Receivables	14	2 392	1 386
Loans	16	-	-
Aid assistance prepayments	4	-	-
Aid assistance receivable	4	-	-
Non-Current Assets		**-**	**-**
Investments	15	-	-
Prepayments and advances	13	-	-
Receivables	14	-	-
Loans	16	-	-
Other financial assets	12	-	-
TOTAL ASSETS		**17 001**	**53 151**

LIABILITIES			
Current Liabilities		**17 001**	**53 408**
Voted funds to be surrendered to the Revenue Fund	17	14 850	49 781
Statutory Appropriation to be surrendered to the Revenue Fund	18	-	-
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	19	536	1 438
Bank overdraft	20	-	-
Payables	21	1 615	2 189
Aid assistance repayable	4	-	-
Aid assistance unutilised	4	-	-
Non-Current Liabilities			
Payables	22	-	-
TOTAL LIABILITIES		**17 001**	**53 408**
NET ASSETS		**-**	**-257**
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		-	-
Retained funds		-	-
Revaluation reserves		-	-
Unauthorised expenditure		-	-257
TOTAL		**-**	**-257**

NORTH WEST: SOCIAL DEVELOPMENT
Statement of Changes in Net Assets

NET ASSETS	Note	2023/24 R'000	2022/23 R'000
Capitalisation Reserves			
Opening balance		-	-
Transfers:			
Movement in Equity			-
Movement in Operational Funds			-
Other movements			-
Closing balance		-	-
Recoverable revenue			
Opening balance		-	-
Transfers		-	-
Irrecoverable amounts written off	8,3		-
Debts revised			-
Debts recovered (included in departmental receipts)			-
Debts raised			-
Closing balance		-	-
Retained funds			
Opening balance		-	-
Transferred from voted funds to be surrendered (Parliament/Legislatures ONLY)			-
Utilised during the year			-
Other			-
Closing balance		-	-

Revaluation Reserves		
Opening balance	-	-
Revaluation adjustment (Housing departments)		-
Transfers		-
Other		-
Closing balance	**-**	**-**
Unauthorised expenditure		
Opening balance	-257	-257
Unauthorised expenditure - current year	-	-
Relating to overspending of the vote or main division within the vote		-
Incurred not in accordance with the purpose of the vote or main division		-
Amounts approved by Parliament/Legislature with funding	257	-
Amounts approved by Parliament/Legislature without funding and derecognised	-	-
Current		-
Capital		-
Transfers and subsidies		-
Amounts recoverable		-
Amounts written off		-
Closing balance	**-**	**-257**
TOTAL	**-**	**-257**

NORTH WEST: SOCIAL DEVELOPMENT
Cash Flow Statement

	Note	2023/24 R'000	2022/23 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**1 744 678**	**1 683 916**
Annual appropriated funds received	1,1	1 742 545	1 680 069
Statutory appropriated funds received	2	-	-
Departmental revenue received	3	2 133	3 847
Interest received	3,3	-	-
NRF Receipts		-	-
Aid assistance received	4	-	-
Net (increase)/ decrease in working capital		-1 580	-515
Surrendered to Revenue Fund		-52 816	-144 783
Surrendered to RDP Fund/Donor		-	-
Current payments		-1 437 808	-1 369 935
Interest paid	7	-177	-74
Payments for financial assets		-	-
Transfers and subsidies paid		-243 666	-240 754
Net cash flow available from operating activities	23	**8 631**	**-72 145**

CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	10	-46 044	-19 525
Proceeds from sale of capital assets	3,4	-	-
(Increase)/ decrease in loans		-	-
(Increase)/ decrease in investments		-	-
(Increase)/ decrease in other financial assets		-	-
(Increase)/decrease in non-current receivables	14	-	-
Net cash flows from investing activities		**-46 044**	**-19 525**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		257	-
Increase/ (decrease) in non-current payables		-	-
Net cash flows from financing activities		**257**	**-**
Net increase/ (decrease) in cash and cash equivalents		-37 156	-91 670
Cash and cash equivalents at beginning of period		51 765	143 435
Unrealised gains and losses within cash and cash equivalents			-
Cash and cash equivalents at end of period	24	**14 609**	**51 765**

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NORTH WEST: SOCIAL DEVELOPMENT
Notes to the Annual Financial Statements

1

1,1 Annual Appropriation

		2023/24			2022/23		
	Programmes	Final Budget R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Budget R'000	Appropriation Received R'000	Funds not requested/ not received R'000
1)	ADMINISTRATION	230 622	230 622	-	231 779	231 779	-
2)	SOCIAL WELFARE SERVICES	604 451	604 451	-	588 807	588 807	-
3)	CHILDREN AND FAMILIES	386 474	386 474	-	350 456	350 456	-
4)	RESTORATIVE SERVICES	320 376	320 376	-	306 899	306 899	-
5)	DEVELOPMENT AND RESEARCH	200 622	200 622	-	202 128	202 128	-
	Total	**1 742 545**	**1 742 545**	**-**	**1 680 069**	**1 680 069**	**-**

Provide an explanation for funds not requested/not received

All Funds requested have been received as at 31 March 2024.

1,2 Conditional grants**

	Note	2023/24 R'000	2022/23 R'000
Total grants received	46	6 050	7 378
Provincial grants included in Total Grants received		6 050	7 378

*(** It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1)*

Include discussion where deemed relevant

		2023/24 R'000	2022/23 R'000
2	**Statutory Appropriation**		
	0		-
	0		-
		-	**-**
	Actual Statutory Appropriation received		-
	Statutory Appropriation not requested / not received		-

Include discussion where deemed relevant

		Note	2023/24 R'000	2022/23 R'000
3	**Departmental Revenue**			
	Tax revenue		-	-
	Sales of goods and services other than capital assets	3,1	1 296	1 228
	Fines, penalties and forfeits	3,2	-	-
	Interest, dividends and rent on land	3,3	-	-
	Sales of capital assets	3,4	-	-
	Transactions in financial assets and liabilities	3,5	837	2 619
	Transfers received	3,6	-	-
	Total revenue collected		**2 133**	**3 847**
	Less: Own revenue included in appropriation	19	2 133	2 187
	Departmental revenue collected		**-**	**1 660**

		Note	2023/24 R'000	2022/23 R'000
3,1	**Sales of goods and services other than capital assets**	3		
	Sales of goods and services produced by the department		1 295	1 228
	Sales by market establishment		-	-
	Administrative fees		-	-
	Other sales		1 295	1 228
	Sales of scrap, waste and other used current goods		1	-
	Total		**1 296**	**1 228**

		Note	2023/24 R'000	2022/23 R'000
3,5	**Transactions in financial assets and liabilities**	3		
	Loans and advances		-	-
	Receivables		45	255
	Forex gain		-	-
	Other Receipts including Recoverable Revenue		792	2 364
	Gains on GFECRA		-	-
	Total		**837**	**2 619**

		Note	2023/24 R'000	2022/23 R'000
4	**Aid Assistance**			
	Opening Balance		-	-
	Prior period error			
	As restated		-	-
	Transferred from statement of financial performance		-	-
	Transferred to/from retained funds			-
	Paid during the year			-
	Closing Balance		**-**	**-**

		Note	2023/24 R'000	2022/23 R'000
5	**Compensation of Employees**			
5,1	**Salaries and wages**			
	Basic salary		765 116	705 920
	Performance award		-	359
	Service Based		1 646	915
	Compensative/circumstantial		7 863	7 375
	Periodic payments		-	-
	Other non-pensionable allowances		130 064	163 471
	Total		**904 689**	**878 040**

Include discussion where deemed relevant

		Note	2023/24 R'000	2022/23 R'000
5,2	**Social Contributions**			
	Employer contributions			
	Pension		98 382	91 295
	Medical		90 765	85 198
	UIF		-	-
	Bargaining council		203	198
	Official unions and associations		-	-
	Insurance		2 029	2 003
	Total		**191 379**	**178 694**
	Total compensation of employees		**1 096 068**	**1 056 734**
	Average number of employees		2 468	2 521

		Note	2023/24 R'000	2022/23 R'000
6	**Goods and services**			
	Administrative fees		3 408	1 258
	Advertising		4 602	1 721
	Minor assets	6,1	3 203	6 239
	Bursaries (employees)		153	347
	Catering		9 546	7 247
	Communication		15 443	10 773
	Computer services	6,2	7 892	3 764
	Consultants: Business and advisory services		485	924
	Infrastructure and planning services		-	-
	Laboratory services		-	-
	Scientific and technological services		-	-
	Legal services		3 610	86
	Contractors		840	621
	Agency and support / outsourced services		2 826	3 265
	Entertainment		-	-
	Audit cost – external	6,3	6 927	6 403
	Fleet services		11 377	14 355
	Inventories	6,4	32 492	38 203
	Consumables	6,5	8 129	10 481
	Housing		-	-
	Operating leases		61 005	58 355
	Property payments	6,6	109 240	94 109
	Rental and hiring		858	312
	Transport provided as part of the departmental activities		2 985	1 188
	Travel and subsistence	6,7	50 534	48 147
	Venues and facilities		2 147	3 182
	Training and development		2 734	1 896
	Other operating expenditure	6,8	1 304	325
	Total		**341 740**	**313 201**

		Note	2023/24 R'000	2022/23 R'000
6,1	**Minor assets**	6		
	Tangible capital assets		**3 203**	**6 239**
	Buildings and other fixed structures		-	-
	Biological assets		-	-
	Heritage assets		-	-
	Machinery and equipment		3 203	6 239
	Land and subsoil assets		-	-
	Specialised military assets		-	-
	Intangible capital assets		**-**	**-**
	Software		-	-
	Mastheads and publishing titles		-	-
	Patents, licences, copyright, brand names, trademarks		-	-
	Recipes, formulae, prototypes, designs, models		-	-
	Services and operating rights		-	-
	Total		**3 203**	**6 239**

Include discussion where deemed relevant

		Note	2023/24 R'000	2022/23 R'000
6,2	**Computer services**	6		
	SITA computer services		7 892	3 764
	External computer service providers		-	-
	Total		**7 892**	**3 764**

		Note	2023/24 R'000	2022/23 R'000
6,3	**Audit cost – external**	6		
	Regularity audits		6 927	6 403
	Performance audits		-	-
	Investigations		-	-
	Environmental audits		-	-
	Computer audits		-	-
	Total		**6 927**	**6 403**

Include discussion where deemed relevant

		Note	2023/24 R'000	2022/23 R'000
6,4	**Inventories**	6		
	Clothing material and accessories		1 771	1 654
	Farming supplies		-	44
	Food and food supplies		19 976	25 729
	Fuel, oil and gas		1 489	2 072
	Learning and teaching support material		-	-
	Materials and supplies		8 073	5 866
	Medical supplies		426	687
	Medicine		485	231
	Medsas inventory interface		-	-
	Other supplies	6.4.1	272	1 920
	Total		**32 492**	**38 203**
6.4.1	**Other Supplies**			
	Ammunition and security supplies		-	-
	Assets for distribution		272	1 920
	Machinery and equipment		272	1 920
	School furniture		-	-
	Sports and recreation		-	-
	Library material		-	-
	Other assets for distribution		-	-
	Other		-	-
	Total	6,4	**272**	**1 920**

		Note	2023/24 R'000	2022/23 R'000
6,5	**Consumables**	6		
	Consumable supplies		4 898	5 501
	Uniform and clothing		1 299	591
	Household supplies		2 944	3 858
	Building material and supplies		-	-
	Communication accessories		-	-
	IT consumables		91	323
	Other consumables		564	729
	Stationery, printing and office supplies		3 231	4 980
	Total		**8 129**	**10 481**

Include discussion where deemed relevant

		Note	2023/24 R'000	2022/23 R'000
6,6	**Property payments**	6		
	Municipal services		2 608	2 825
	Property management fees		-	-
	Property maintenance and repairs		6 654	8 005
	Other		99 978	83 279
	Total		**109 240**	**94 109**

Include discussion where deemed relevant

		Note	2023/24 R'000	2022/23 R'000
6,7	**Travel and subsistence**	6		
	Local		50 516	47 819
	Foreign		18	328
	Total		**50 534**	**48 147**

Include discussion where deemed relevant

		Note	2023/24 R'000	2022/23 R'000
6,8	**Other operating expenditure**	6		
	Professional bodies, membership and subscription fees		-	-
	Resettlement costs		88	13
	Other		1 216	312
	Total		**1 304**	**325**

		Note	2023/24 R'000	2022/23 R'000
7	**Interest and Rent on Land**			
	Interest paid		177	74
	Rent on land		-	-
	Total		**177**	**74**

Include discussion where deemed relevant

		Note	2023/24 R'000	2022/23 R'000
8	**Payments for financial assets**			
	Material losses through criminal conduct		-	-
	Theft	8,4	-	-
	Other material losses	8,1	-	-
	Purchase of equity		-	-
	Extension of loans for policy purposes		-	-
	Other material losses written off	8,2	-	-
	Debts written off	8,3	-	-
	Forex losses	8,5	-	-
	Debt take overs		-	-
	Losses on GFECRA		-	-
	Total		**-**	**-**

		Note	2023/24 R'000	2022/23 R'000
9	**Transfers and Subsidies**			
	Provinces and municipalities	47, 48	72	1
	Departmental agencies and accounts	ANNEXURE 1B	3 030	3 142
	Higher education institutions	ANNEXURE 1C	-	-
	Foreign governments and international organisations	ANNEXURE 1E	-	-
	Public corporations and private enterprises	ANNEXURE 1D	-	-
	Non-profit institutions	ANNEXURE 1F	235 538	235 211
	Households	ANNEXURE 1G	5 026	2 400
	Total		**243 666**	**240 754**

		Note	2023/24 R'000	2022/23 R'000
10	**Expenditure for capital assets**			
	Tangible capital assets		**46 044**	**19 525**
	Buildings and other fixed structures		23 402	4 015
	Heritage assets		-	-
	Machinery and equipment		22 642	15 510
	Specialised military assets		-	-
	Land and subsoil assets		-	-
	Biological assets		-	-
	Intangible capital assets		**-**	**-**
	Software		-	-
	Mastheads and publishing titles		-	-
	Patents, licences, copyright, brand names, trademarks		-	-
	Recipes, formulae, prototypes, designs, models		-	-
	Services and operating rights		-	-
	Total		**46 044**	**19 525**

Include discussion where deemed relevant

The following amounts have been included as project costs in Expenditure for capital assets:

Compensation of employees		-
Goods and services		-
Total	**-**	**-**

10,1 Analysis of funds utilised to acquire capital assets - 2023/24

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	**46 044**	**-**	**46 044**
Buildings and other fixed structures	23 402		**23 402**
Heritage assets			**-**
Machinery and equipment	22 642		**22 642**
Specialised military assets			**-**
Land and subsoil assets			**-**
Biological assets			**-**
Intangible capital assets	**-**	**-**	**-**
Software			**-**
Mastheads and publishing titles			**-**
Patents, licences, copyright, brand names, trademarks			**-**
Recipes, formulae, prototypes, designs, models			**-**
Services and operating rights			**-**
Total	**46 044**	**-**	**46 044**

10,2 Analysis of funds utilised to acquire capital assets - 2022/23

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	**19 525**	**-**	**19 525**
Buildings and other fixed structures	4 015	-	**4 015**
Heritage assets	-	-	**-**
Machinery and equipment	15 510	-	**15 510**
Specialised military assets	-	-	**-**
Land and subsoil assets	-	-	**-**
Biological assets	-	-	**-**
Intangible capital assets	**-**	**-**	**-**
Software	-	-	**-**
Mastheads and publishing titles	-	-	**-**
Patents, licences, copyright, brand names, trademarks	-	-	**-**
Recipes, formulae, prototypes, designs, models	-	-	**-**
Services and operating rights	-	-	**-**
Total	**19 525**	**-**	**19 525**

Include discussion where deemed relevant

10,3 Finance lease expenditure included in Expenditure for capital assets

	2023/24 R'000	2022/23 R'000
Tangible capital assets		
Buildings and other fixed structures		-
Heritage assets		-
Machinery and equipment		9 088
Specialised military assets		-
Land and subsoil assets		-
Biological assets		-
Total	**-**	**9 088**

		Note	2023/24 R'000	2022/23 R'000
11	**Cash and Cash Equivalents**			
	Consolidated Paymaster General Account		14 698	51 568
	Cash receipts		-	-
	Disbursements		-89	197
	Cash on hand		-	-
	Investments (Domestic)		-	-
	Investments (Foreign)		-	-
	Total		**14 609**	**51 765**

		Note	2023/24 R'000	2022/23 R'000
12	**Other Financial Assets**			
	Current			
	Local			
				-
				-
				-
				-
				-
				-
				-
				-
				-
	Total		**-**	**-**

		Note	2023/24 R'000	2022/23 R'000
13	**Prepayments and Advances**			

13,3 Prepayments (Expensed) *("prepayments expensed" not permitted from 1 April 2024)*

	Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2024 R'000
Listed by economic classification					
Goods and services	15	-15		22	22
Interest and rent on land	-				-
Transfers and subsidies	-				-
Capital assets	-				-
Other	-				-
Total	**15**	**-15**	**-**	**22**	**22**

Prepayments (Expensed)	Balance as at 1 April 2022 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2023 R'000
Listed by economic classification					
Goods and services	-	-	-	15	15
Interest and rent on land	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-
Capital assets	-	-	-	-	-
Other	-	-	-	-	-
Total	**-**	**-**	**-**	**15**	**15**

13,4 Advances paid (Expensed) *("advances expensed" not permitted from 1 April 2024)*

	Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2024 R'000
National departments	-				-
Provincial departments	809	-809		1 511	1 511
Public entities	-				-
Other institutions	-				-
Total	**809**	**-809**	**-**	**1 511**	**1 511**

The advance expensed relates to the payment made to Office of the Premier for Microsoft Licence for the period April-June 2024.

Advances paid (Expensed)	Balance as at 1 April 2022 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Amount as at 31 March 2023 R'000
National departments	-	-	-	-	-
Provincial departments	1 054	-1 054	-	809	809
Public entities	-	-	-	-	-
Other institutions	-	-	-	-	-
Total	**1 054**	**-1 054**	**-**	**809**	**809**

		Note	2023/24 Current R'000	2023/24 Non-current R'000	2023/24 Total R'000	2022/23 Current R'000	2022/23 Non-current R'000	2022/23 Total R'000
14	**Receivables**							
	Claims recoverable	14,1	717		717	230	-	230
	Trade receivables	14,2			-	-	-	-
	Recoverable expenditure	14,3	1 501		1 501	936	-	936
	Staff debt	14,4	130		130	175	-	175
	Other receivables	14,5	44		44	45	-	45
	Total		**2 392**	**-**	**2 392**	**1 386**	**-**	**1 386**

		Note	2023/24 R'000	2022/23 R'000
14,1	**Claims recoverable**	14		
	National departments		70	23
	Provincial departments		647	207
	Total		**717**	**230**

		Note	2023/24 R'000	2022/23 R'000
14,3	**Recoverable expenditure**	14		
	(Group major categories, but list material items)			
	SAL:Reversal Control		1 351	843
	SAL: Tax Debt		108	72
	SAL:Deduction Disallowance Acc		42	21
	Total		**1 501**	**936**

		Note	2023/24 R'000	2022/23 R'000
14,4	**Staff debt**	14		
	(Group major categories, but list material items)			
	Debt Account		130	175
	Total		**130**	**175**

		Note	2023/24 R'000	2022/23 R'000
14,5	**Other receivables**	14		
	(Group major categories, but list material items)			
	Unauthorised expenditure			-
	Irregular expenditure			-
	Fruitless and wasteful expenditure			-
	SAL:Insurance		13	13
	Pension Recoverable		-	1
	SAL:Medical Aid		31	31

Total	**44**	**45**

	Note	2023/24 R'000	2022/23 R'000
15 Investments			
Non-Current			
Shares and other equity			
(List investments at cost)			
Total		**-**	**-**

	Note	2023/24 R'000	2022/23 R'000
16 Loans			
Staff loans		-	-
Total		**-**	**-**

	Note	2023/24 R'000	2022/23 R'000
17 Voted Funds to be surrendered to the Revenue Fund			
Opening balance		49 781	142 199
Prior period error	17,2		
As restated		49 781	142 199
Transfer from statement of financial performance (as restated)		14 850	49 781
Add: Unauthorised expenditure for current year			-
Voted funds not requested/not received	1,1	-	-
Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures ONLY)	17,1		-
Paid during the year		-49 781	-142 199
Closing balance		**14 850**	**49 781**

	Note	2023/24 R'000	2022/23 R'000
17,3 Reconciliation of unspent conditional grants			
Total conditional grants received	1,2	6 050	7 378
Total conditional grants spent		-6 050	-7 378
Unspent conditional grants to be surrendered		-	-
Less: Paid to the Provincial Revenue Fund by Provincial department			-
Approved for rollover			-
Not approved for rollover			-
Due by the Provincial Revenue Fund		**-**	**-**

		Note	2023/24 R'000	2022/23 R'000
18	**Statutory Appropriation to be surrendered to the Revenue Fund**			
	Opening balance		-	-
	Prior period error	18,1		
	As restated		-	-
	Transfer from Statement of Financial Performance (as restated)		-	-
	Statutory Appropriation not requested / not received	2	-	-
	Paid during the year			-
	Closing balance		**-**	**-**

		Note	2023/24 R'000	2022/23 R'000
19	**Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund**			
	Opening balance		1 438	175
	Prior period error	19,1		
	As restated		1 438	175
	Transfer from Statement of Financial Performance (as restated)		-	1 660
	Own revenue included in appropriation		2 133	2 187
	Transfer from aid assistance	4		-
	Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)	17,1		-
	Paid during the year		-3 035	-2 584
	Closing balance		**536**	**1 438**

		Note	2023/24 R'000	2022/23 R'000
20	**Bank Overdraft**			
	Consolidated Paymaster General Account			-
	Total		**-**	**-**

		Note	2023/24 R'000	2022/23 R'000
21	**Payables - current**			
	Clearing accounts	21,2	1 615	2 189
	Total		**1 615**	**2 189**

		Note	2023/24 R'000	2022/23 R'000
21,2	**Clearing accounts**	21		
	(Identify major categories, but list material amounts)			
	SAL:ACB Recall:CA		3	5
	SAL:Pension Fund:CA		147	23
	SAL:Income Tax:CA		584	216
	Money Collected for other department		105	8
	Debt Receivable Income		113	158
	SAL:GEHS Refund Control		663	1 779
	SAL:BARGAINING COUNCIL		-	-
	Total		**1 615**	**2 189**

			2023/24				2022/23
		One to two years	Two to three years	Older than three years	Total	Total
	Note	R'000	R'000	R'000	R'000	R'000
22 Payables – non-current						
Other payables	22,2				-	-
Total		-	-	-	-	-

	Note	2023/24 R'000	2022/23 R'000
23 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		14 850	51 441
Add back non cash/cash movements not deemed operating activities		-6 219	-123 586
(Increase)/decrease in receivables		-1 006	-146
(Increase)/decrease in prepayments and advances		-	-
(Increase)/decrease in other current assets			-
Increase/(decrease) in payables – current		-574	-369
Proceeds from sale of capital assets			-
Proceeds from sale of investments			-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		46 044	19 525
Surrenders to Revenue Fund		-52 816	-144 783
Surrenders to RDP Fund/Donor			-
Voted funds not requested/not received			-
Statutory Appropriation not requested/not received			-
Own revenue included in appropriation		2 133	2 187
Other non-cash items			-
Net cash flow generated by operating activities		**8 631**	**-72 145**

	Note	2023/24 R'000	2022/23 R'000
24 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		14 698	51 568
Disbursements		-89	197
Total		**14 609**	**51 765**

			Note	2023/24 R'000	2022/23 R'000
25 Contingent liabilities and contingent assets					
25,1	**Contingent liabilities**				
	Liable to	**Nature**			
	Housing loan guarantees	Employees	Annex 3A		13
	Claims against the department		Annex 3B	36 660	2 905
	Intergovernmental payables		Annex 5	525	428
	Total			**37 185**	**3 346**

The difference between amount dosclosed on the note under claims against the department and litigation register is due to rounding off on the IFS Template.

	Note	2023/24 R'000	2022/23 R'000
26 Capital commitments			
Buildings and other fixed structures		-	1 963
Total		**-**	**1 963**

Commitments have been transferred to the Department of Education during section 42 transfer of ECDs. Refer to the transfer certificate in the audit file.

27 Accruals and payables not recognised

27,1 Accruals

			2023/24 R'000	2022/23 R'000
Listed by economic classification	**30 days**	**30+ days**	**Total**	**Total**
Goods and services	11 527	2 189	13 716	12 177
Interest and rent on land			-	-
Transfers and subsidies	12		12	904
Capital assets			-	-
Other			-	-
Total	**11 539**	**2 189**	**13 728**	**13 081**

	Note	2023/24 R'000	2022/23 R'000
Listed by programme level			
Administration		12 994	11 601
Social Welfare Services		589	909
Children and Families		12	374
Restorative Services			62
Development and Research		133	135
Total		**13 728**	**13 081**

27,2 Payables not recognised

		2023/24		2022/23
Listed by economic classification	**30 days R'000**	**30+ days R'000**	**Total R'000**	**Total R'000**
Goods and services	2 265	28 833	31 098	28 322
Interest and rent on land			-	-
Transfers and subsidies	773		773	38
Capital assets	8 172	1 500	9 672	-
Other			-	-
Total	**11 210**	**30 333**	**41 543**	**28 360**

Listed by programme level	Note	2023/24 R'000	2022/23 R'000
Administration		14 691	2 615
Social Welfare Services		685	111
Children and Families		375	21
Restorative Services		25 489	25 509
Development and Research		303	104
Total		**41 543**	**28 360**

***Included** in the above totals are the following:*	Note	2023/24 R'000	2022/23 R'000
Confirmed balances with departments	Annex 5	2 484	3 476
Confirmed balances with other government entities	Annex 5	1 896	5 162
Total		**4 380**	**8 638**

		Note	2023/24 R'000	2022/23 R'000
28	**Employee benefits**			
	Leave entitlement		59 396	66 418
	Service bonus		32 826	30 746
	Performance awards		-	-
	Capped leave		10 626	12 103
	Other		509	1 453
	Total		**103 357**	**110 720**

Included in the balance of R59396 for Leave entitlement above is an amount of R25560 for current leave cycle which excludes the negative leave balances amounting to R96. 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 preparerd as at 31 March 2024. The department is not able to reliably measure the long term portion of the long service awards. The Short Term portion of the long services award is reflected / amounting to R509.

29 Lease commitments

29,1 Operating leases

2023/24	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			61 577	11 853	73 430
Later than 1 year and not later than 5 years				20 021	20 021
Later than five years					-
Total lease commitments	**-**	**-**	**61 577**	**31 874**	**93 451**

2022/23	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	-	-	65 746	1 276	67 022
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	**-**	**-**	**65 746**	**1 276**	**67 022**

	Note	2023/24 R'000	2022/23 R'000
30 Accrued departmental revenue			
Sales of goods and services other than capital assets			-
Total		**-**	**-**

	Note	2023/24 R'000	2022/23 R'000
31 Unauthorised, Irregular and Fruitless and wasteful expenditure			
Unauthorised expenditure			-
Irregular expenditure		104 774	69 143
Fruitless and wasteful expenditure		283	466
Total		**105 057**	**69 609**

Irregular expenditure of prior year amounting to 2976 identified by auditor general has been account for as prior period error.

	Note	2023/24 R'000	2022/23 R'000
32 Related party transactions			
Revenue received			
Sales of goods and services other than capital assets			-
Total		**-**	**-**

List related party relationships and the nature thereof

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 and Entities in the North West Province are related parties to each other.

		2023/24 R'000	2022/23 R'000
33	**Key management personnel**		
	Political office bearers (provide detail below)	1 766	2 093
	Officials:		-
	Level 15 to 16	305	1 770
	Level 14 (incl CFO if at a lower level)	5 405	5 096
			-
	Family members of key management personnel	1 443	693
	Total	**8 919**	**9 652**

In the month of June and July 2023 Ms Mosenogi K and OE Mongale were appoint to act as MEC and HOD of the Department.In the month of August 2023 Dr F Ngqobe was appointed as the acting HOD. As they had authority and responsibility for directing and control activities of the department they meet the definition of Key Management Personnel, However no compensation was paid by the department. The newMEC has been appointed and his compensation has been disclosed.

34 Public Private Partnership

	Note	2023/24 R'000	2022/23 R'000
Concession fee received		-	-
Base fee received			-

	Note	2023/24 R'000	2022/23 R'000
35 Impairment (Other than receivables, accrued departmental revenue, loans and investments)			
Please specify			-
Total		-	-

	Note	2023/24 R'000	2022/23 R'000
36 Provisions			
Retention for Taung Inpatient Treatment Centre		1 668	1 668
Retention for Taung Old Age Home		562	562
Total		**2 230**	**2 230**

36,1 Reconciliation of movement in provisions - 2023/24

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

Closing balance	**1 668**	**562**	**-**	**-**	**2 230**

Reconciliation of movement in provisions - 2022/23

	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.

37 Non-adjusting events after reporting date

Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made.	2023/24
	R'000
Total	**-**

38 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	-		-	-	-
Heritage assets	-				-
MACHINERY AND EQUIPMENT	108 660		39 432	6 012	142 080
Transport assets	7 651		17 573		25 224
Computer equipment	47 330		20 150	3 915	63 565
Furniture and office equipment	36 337		445	1 052	35 730
Other machinery and equipment	17 342		1 264	1 045	17 561
SPECIALISED MILITARY ASSETS	-		-	-	-
Specialised military assets	-				-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-				-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**108 660**	**-**	**39 432**	**6 012**	**142 080**

The difference between AFS and asset register is an amount of R306 which has been accounted for as assets under investigation.

Movable Tangible Capital Assets under investigation

	Number	Value
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		**R'000**
Heritage assets		
Machinery and equipment		306
Specialised military assets		
Biological assets		

The department contacted MTN for the overpayment of cellular phones to confirm the amount owed to the department for the purchases of cellular phones and MTN requested time to investigate the transaction. Refer to the attached communication leter from MTN.

38,1 Movement for 2022/23

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-		-	-	-
MACHINERY AND EQUIPMENT	100 833	-	8 738	911	108 660
Transport assets	7 641	10	-	-	7 651
Computer equipment	45 367	1 567	1 307	911	47 330
Furniture and office equipment	32 194	3 120	1 023	-	36 337
Other machinery and equipment	15 631	-4 697	6 408	-	17 342
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-		-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-		-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**100 833**	**-**	**8 738**	**911**	**108 660**

38.1.1 Prior period error

	Note	2022/23 R'000
Nature of prior period error		
Relating to 2017/2018(affecting the opening balance)		-
Reclassification of assets machinery to computer and vehicles		1 577
Reclassification of assets machinery to furniture		3 120
Reclassification of assets from machinery to computer,furniture and transport		-4 697
Relating to 2022/23		-
Total		**-**

Reclassification of assets is due to category change on walker system which was implemented in 2017/18 financial year by Provincial Treasury and has been accounted for as prior period error.

38,2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	49 055	-	49 055
Value adjustments						-
Additions				3 201		3 201
Disposals				4 280		4 280
TOTAL MINOR CAPITAL ASSETS	**-**	**-**	**-**	**47 976**	**-**	**47 976**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets						-
Number of minor assets at cost				31 289		31 289
TOTAL NUMBER OF MINOR ASSETS	**-**	**-**	**-**	**31 289**	**-**	**31 289**

Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	40 036	-	40 036
Prior period error	-	-	-	-	-	-
Additions	-	-	-	9 025	-	9 025
Disposals	-	-	-	6	-	6
TOTAL MINOR CAPITAL ASSETS	**-**	**-**	**-**	**49 055**	**-**	**49 055**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	32 095	-	32 095
TOTAL NUMBER OF MINOR ASSETS	**-**	**-**	**-**	**32 095**	**-**	**32 095**

39 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	-			-
TOTAL INTANGIBLE CAPITAL ASSETS	**-**	**-**	**-**	**-**

40 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	343 250	4 425	29 592	318 083
Dwellings	343 250	4 425	29 592	318 083
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	343 250	4 425	29 592	318 083

ECDs Amounting to R29592 has been transferred to Department of Education.

Movement for 2022/23

40,1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	293 823	15 393	34 034	-	343 250
Dwellings	293 823	15 393	34 034	-	343 250
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**293 823**	**15 393**	**34 034**	**-**	**343 250**

40.1.1 Prior period error

	Note	2022/23 R'000
Nature of prior period error		
ECDs Transferred to Department of Education		**15 393**
Kanana ECD donated by ASPEN in the previous years.		3 100
ECDs(Ngobi ELC,Reya Bopa ELC,Kebalepile ELC Constructed Through NDA		4 335
ECDs(Letlhapong ECD,Tseng ECD,Masemane and Mmakgori ECDs)		7 958
Relating to 2022/23		-
Total		**15 393**

Immovable tangible capital assets: Capital Work-in-progress

40,2 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2024

	Note Annexure 7	Opening Balance 1 April 2023 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2024 R'000
Heritage assets		-	-	-	-
Buildings and other fixed structures		9 734	18 977	7 865	20 846
Land and subsoil assets		-	-	-	-
TOTAL		**9 734**	**18 977**	**7 865**	**20 846**

Payables not recognised relating to Capital WIP	2023/24 R'000	2022/23 R'000
Payables not recognised for new projects	7 920	-
		-
		-
		-
Total	**7 920**	**-**

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2023

	Note Annexure 7	Opening Balance R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2023 R'000
Heritage assets		-	-	-	-	-
Buildings and other fixed structures		7 556	-	2 178	-	9 734
Land and subsoil assets		-	-	-	-	-
TOTAL		**7 556**	**-**	**2 178**	**-**	**9 734**

The amount of R7865 Represent a work in progress project for Sefikile ECD which has been transferred to Department of Education.

41 Principal-agent arrangements

41,1 Department acting as the principal

		2023/24 R'000	2022/23 R'000
Independent Development Trust		1 610	-
Total	**1 610**	**-**	

It is recorded under the Service Delivery Agreement that the Department hereby appoint the IDT as its implementation and management agent for infrastructure Programmes as and when required by the Department.Paragraph 7.2.1.11 States that IDT will invite the Department to site meetings in order to resolve any issues that require inputs and direction from the department. Refere to Paragraph 4 of the agreement which stipulate Terms and Condition of the project implementation.

42 Changes in accounting estimates and Changes in accounting policies

42,1 Change in accounting estimate

During the year the following changes were made to the estimations employed in the accounting for transactions, assets, liabilities, events and circumstances

	Value derived using the original estimate	Value derived using the amended estimate	R-value impact of change in estimate
Accounting estimate change 1: Provide a description of the Line item 1 affected by the change			

43 Prior period errors

			2022/23		
		Note	Amount bef error correction R'000	Prior period error R'000	Restated amount R'000
43,1	**Correction of prior period errors**				
	Revenue: (e.g. Annual appropriation, Departmental revenue, Aid assistance, etc.)				
	Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)				
	Reclassification of CELLULAR PHONES to EQP<5000 CELLULAR	**6**	1 656	4 583	6 239
	Reclassification of CELLULAR PHONES to EQP<5000 CELLULAR	**10**	24 108	-4 583	19 525
	Transport assets	**38**	7 641	10	7 651
	Computer Equipment	**38**	45 763	1 567	47 330
	Furniture and office equipment	**38**	33 217	3 120	36 337
	Other Machinery and Equipment	**38**	22 039	-4 697	17 342
	Net effect		**134 424**	**-**	**134 424**
	Cellular Phones were purchased for cash and misallocated to capital assets instead of minor assets to the amount of R4583.Reclassification of assets is due to category change on walker system which was implemented in 2017/18 financial year by Provincial Treasury and has been accounted for as prior period error.				
	Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)				
	Immovable Assets(Kanana ECD Donated by ASPEN and ECDS	**40**	327 857	15 393	343 250
	Prepayments made multichoice	**13**	-	15	15
	Advance Payment made to office of the premier	**13**	-	809	809
	Net effect		**327 857**	**16 217**	**344 074**
	Kanana ECD donated by ASPEN and ECDs constructed through NDA(Ngobi ELC,Re a bopa ELC, Kebalepile ELC) was not previously included in the asset register as non cash addition and it affect the opening balance of the immovable asset note. Correcting of an opening balance for prepayments made to multichoice for dstv subscription and advance made to office of the premier for microsoft licence.				
	Other: (e.g. Unauthorised expenditure, Irregular expenditure, fruitless and wasteful expenditure, etc.)				
	Irregular Expenditure	**31**	66 167	2 976	69 143
	Net effect		**66 167**	**2 976**	**69 143**
	immaterial Irregular expenditure relating to 2022/23 Financial Year identified by auditor general and not adjusted.				

44 INVENTORIES *(Effective from date determined in a Treasury instruction)*

44,1 Inventories for the year ended 31 March 2024

	Note	Insert major category	Insert major category	Insert major category	Insert major category	Total
		R'000	R'000	R'000	R'000	R'000
	Annexure 6					
Opening balance						-
Add/(Less): Adjustments to prior year balances						-
Add: Additions/Purchases - Cash						-
Add: Additions - Non-cash						-
(Less): Disposals						-
(Less): Issues						-
Add/(Less): Received current, not paid (Paid current year, received prior year)						-
Add/(Less): Adjustments						-
Closing balance		-	-	-	-	-

46 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2022/23	
	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
Expanded Public Works Programme Integrated Grant for Provinces - Social Development	2 190			-213	1 977	1 977	1 977	-	100,0%	2 155	2 154
Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Social Development	4 387			-314	4 073	4 073	4 073	-	100,0%	5 224	5 224
	6 577	-	-	-527	6 050	6 050	6 050	-		7 379	7 378

47 STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

NAME OF PROVINCE/GRANT	GRANT ALLOCATION				TRANSFER			SPENT				2022/23	
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by dept	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Summary by province													
Eastern Cape	-	-	-	-	-	-	-	-	-	-		-	-
Free State	-	-	-	-	-	-	-	-	-	-		-	-
Gauteng	-	-	-	-	-	-	-	-	-	-		-	-
KwaZulu-Natal	-	-	-	-	-	-	-	-	-	-		-	-
Limpopo	-	-	-	-	-	-	-	-	-	-		-	-
Mpumalanga	-	-	-	-	-	-	-	-	-	-		-	-
Northern Cape	-	-	-	-	-	-	-	-	-	-		-	-
North West	-	-	-	-	-	-	-	-	-	-		-	-
Western Cape	-	-	-	-	-	-	-	-	-	-		-	-
TOTAL	-	-	-	-	-	-	-	-	-	-		-	-

48 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	2023/24							2022/23	
	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	DoRA and other transfers	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
				-					
	-	-	-	-	-	-	-	-	-

49 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.

	Note	2023/24 R'000	2022/23 R'000
50 NATURAL DISASTER OR RELIEF EXPENDITURE	ANNEXURE 11		
Compensation of employees		-	369
Goods and services		-	-
Transfers and subsidies		-	-
Expenditure for capital assets		-	-
Other		-	-
Total		-	369

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2022/23	
	Adjusted budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
SKILL DEVELOPMENT LEVY	3 199			3 199	3 030	94,7%	3 166	3 142
Total	3 199	-	-	3 199	3 030		3 166	3 142

ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2022/23	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Substance Abuse , Prevention & reh	4 282			4 282	3 786	88,4%	3 991	3 990
Care and Services to older persons	48 232			48 232	48 704	101,0%	48 251	43 940
Crime Prevention and Support	1 332			1 332	1 059	79,5%	1 566	1 566
Services to Persons with disabilities	17 288			17 288	16 827	97,3%	17 129	16 292
Child Youth Care and Prevention	69 201			69 201	69 343	100,2%	71 078	70 640
Victim Empowerment, Women Deve	20 693			20 693	19 758	95,5%	15 826	15 640
HIV/AIDS, Youth Development	38 019			38 019	37 099	97,6%	41 569	41 183
Care and support services to familie	10 424			10 424	10 424	100,0%	11 558	11 531
Poverty Alleviation&Sustanable livel	22 167			22 167	21 961	99,1%	23 862	23 051
Institutional Capacity Building and S	6 577			6 577	6 577	100,0%	7 378	7 378
	238 215	-	-	238 215	235 538		242 208	235 211

ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2022/23	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
EMPL S/BEN: INJURY ON DUTY	500			500	458	91,6%	268	193
EMPL S/BEN: LEAVE GRATUITY	4 564			4 564	4 568	100,1%	2 999	2 207
	5 064	-	-	5 064	5 026		3 267	2 400

NORTH WEST: SOCIAL DEVELOPMENT
Annexures to the Annual Financial Statements

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ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2024 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2023	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2024	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2024
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles								
							-		
	Subtotal	-	-	-	-	-	-	-	-
	Housing								
ABSA			13		13		-		
							-		
	Subtotal	-	13	-	13	-	-	-	-
	Other								
							-		
	Subtotal	-	-	-	-	-	-	-	-
	Total	-	13	-	13	-	-	-	-

NORTH WEST: SOCIAL DEVELOPMENT
Annexures to the Annual Financial Statements

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ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

NATURE OF LIABILITY	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Mount Amanzi	139				139
Lebogang Ambrose Moncho	265				265
Leruo Travel	344				344
Isilungu Business Enterprise	1 432				1 432
Goitsimang Joseph Moeti	725				725
Mandisa Nomalanga		6 000			6 000
Tryphosa Mokgadi Mathe		15 000			15 000
Lanzito's Buy and Braai pty ltd		101			101
Leonard Stuart Blake		2 871			2 871
TEB Properties pty ltd		9 783			9 783
Subtotal	2 905	33 755	-	-	36 660

ANNEXURE 4
CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2023/24*	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Health			102	40	102	40		
Social Development Limpopo			3	3	3	3		
COGTA Free State			75	75	75	75		
Social Development Free State				12	-	12		
Education			34	33	34	33		
National Correctional Service			47		47	-		
Gauteng Infrastructure			21	21	21	21		
Justice and Constitunal development			23	23	23	23		
Public Works			127		127	-		
COGTA North West			28		28	-		
Provincial Treasury NW			257		257	-		
	-	-	717	207	460	207		-

Claim for the department of heal was reduced due to incorrect calculation which included GEHS claim by the employee.

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2023/24*	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Education			482	482	482	482		
Community Safety(NW)	2 000	3 359	33		2 033	3 359		
Public Works	125	117			125	117		
Office of the Premier			10		10	-		
Provincial Treasury	124				124	-		
COGTA	12				12	-		
Health	223				223	-		
					-	-		
					-	-		
					-	-		
Subtotal	2 484	3 476	525	482	3 009	3 958		-
Non-current								
					-	-		
Subtotal	-	-	-	-	-	-		-
Total Departments	2 484	3 476	525	482	3 009	3 958		-

OTHER GOVERNMENT ENTITY						
Current						
Eskom	134	268			134	268
Rustenburg Municipality		111			-	111
Mafikeng Local Municipality	45	150			45	150
Auditor General	570	122			570	122
Greater Taung Municipality	2	4			2	4
Special Investigating Unit		853			-	853
Mamusa Local Municipality		7			-	7
Government Printing		40			-	40
Lekwa Teemane	20	12			20	12
Maquassi Hills Local Municipality		21			-	21
City of Matlosana	123	98			123	98
IDT	215				215	-
JB Marks Municipality	71				71	-
Kgetleng Revier Local Municipality	11				11	-
Moses Kotane Local Municipality	18				18	-
Maquassi Hills Local Municipality	1				1	-
Telkom	649				649	-
SITA	37				37	-
					-	-
					-	-
Subtotal	1 896	1 686	-	-	1 896	1 686
Non-current						
					-	-
Subtotal	-	-	-	-	-	-
Total Other Government Entities	1 896	1 686	-	-	1 896	1 686
TOTAL INTERGOVERNMENTAL PAYABLES	4 380	5 162	525	482	4 905	5 644

The difference of R1 between register and annexure is due to rounding off on the template.

ANNEXURE 7
Movement in Capital Work-in-Progress
MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	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	9 734	20 587	7 865	22 456
Dwellings	9 734	20 587	7 865	22 456
TOTAL	9 734	20 587	7 865	22 456

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	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	7 556	-	2 178	-	9 734
Dwellings	7 556		2 178		9 734
TOTAL	7 556	-	2 178	-	9 734

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