

A N N U A L R E P O R T
FOR THE YEAR ENDED 31 MARCH 2021



All the elements come together to create one compound representation which tells the story of a province that's hard at work for its people, investors and visitors alike, the story of Mpumalanga - The Place of The Rising Sun.

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1. DEPARTMENT GENERAL INFORMATION

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Comments and enquiries

The department of Social Development would like to hear from you. Please forward your comments or enquiries to the DSD communications team.

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Department of Social Development

(Vote number 12)

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2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General Of South Africa
AIDS	Acquired Immune Deficiency Syndrome
AO	Accounting Officer
APP	Annual Performance Plan
BAS	Basic Accounting System
BBBEE	Broad Based Black Economic Empowerment
CBO	Community Based Organization
CFO	Chief Financial Officer
CRDP	Comprehensive Rural Development Programme
CSG	Child Support Grant
DOE	Department Of Education
DORA	Division Of Revenue Act
DPSA	Department Of Public Service And Administration
DTUs	Departmental Transformation Units
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EE	Employment Equity
EPWP	Expanded Public Works Programme
EXCO	Executive Council
HCBC	Home Community Based Care
HIV	Human Immunodeficiency Virus
HOD	Head Of Department
HWSETA	Health And Welfare Sector Education And Training Authority
IDP	Integrated Development Plans
ISRDP	Integrated Sustainable Rural And Development Programme
IT	Information Technology
MDG	Millenium Development Goals
MEC	Member Of Executive Council
MEC	Member Of Executive Council
MINMEC	Meeting Of Minister And Mec's
MOA	Memorandum Of Agreement
MOU	Memorandum Of Understanding
MPAT	Management Practice Assessment Tool
MRTT	Mpumalanga Regional Training Trust
MTEF	Medium Term Expenditure Framework
MTEF	Medium Term Expenditure Framework
MUNMEC	Meeting Of Municipality And Mec
NCOP	National Council Of Provinces
NDA	National Development Agency
NPOs	Non-Profit Organizations
PAIA	Promotion Of Access To Information Act
PERSAL	Personnel And Salaries System
PFMA	Public Finance Management Act
PFMA	Public Finance Management Act
PGDS	Provincial Growth Development Strategy
PPE	Personal Protective Equipment
SAPS	South African Police Services
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDIMS	Social Development Information Management System
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMME	Small Medium And Micro Enterprises
SMS	Senior Management Service
SONA	State Of The Nation Address
SOPA	State Of The Province Address



MEC'S FOREWORD

HON. L.L. NTSHALINTSHALI
MEC for Social Development

3. FOREWORD BY THE MEC

The mandate of the Department of Social Development is to provide social protection services and lead government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development. We (The department) wants to create an inclusive social protection system in Mpumalanga which will address all areas of vulnerability in the province and be responsive towards the needs, realities, conditions and livelihoods of all its people in need.

The ANC-led government is a caring government that is committed to create better (improving the) lives of its people and throughout the previous financial year, the department reached out to the vulnerable and destitute in society. The 6th Administration of the current government adopted 7 key national priorities. The Department of Social Development was then tasked with the responsibility to lead and coordinate Priority 4 which is "Consolidating the Social Wage through Reliable and Quality Basic Services" for the new MTSF 2019-2024 whilst at the same time still contributing to most of the other priorities. The Department will continue to champion "An Inclusive and Responsive Social Protection System", which is designed to give effect to Chapter 11 of the National Development Plan (NDP) 2030. The Department is committed to eradicating poverty, reducing inequality in our communities and improve collaboration with civil society organizations.

In the year under review, the Department has continued to pursue its vision of creating a caring and self-reliant society despite the harsh realities brought about by the deadly COVID-19 pandemic that has claimed millions of life throughout the world. This pandemic has presented the Country and indeed the Province with enormous challenges. The outbreak of this pandemic led to the establishment of the National Command Council in terms of the National Disaster Act, which is chaired by the President. On the 25 March 2020, the President introduced measures to curb and control the spread of the virus, thereby putting the country under LOCKDOWN ALERT LEVEL 5, Several Health Protocol measures were introduced which included social distancing, wearing of masks, sanitizing and hand washing. The Lockdown, in part, brought about challenges of gender based violence, poverty due to job losses, child abuse, substance abuse, food insecurity, crime, HIV/AIDS and other hostile social disorders that has thrown a number of families and children into further distress.

The department of Social Development has had to step up its efforts in an attempt to reduce the hardships experienced by communities. The Department contributed massively in reducing the impact of the Pandemic through distribution of food parcels through its Social Relief of Distress (SRD) Programme as well as Government Nutrition Programme (GNP). As part of observing Child Protection Week the Minister for Social Development visited the Shelter for Homeless

people in Steve Tshwete on the 24th May 2020 where she handed over Personal Protective Equipment (PPEs) to the homeless people.

She also visited Middleburg Care Village Child Youth Care Centre (CYCC) where she engaged with the children admitted at the facility which caters for 108 children in need of care and protection. This centre is funded and monitored by Department.

As part of support to families, on the 20th November 2020 the Department held a Virtual event to celebrate the International Day for Families and the Marriage Week. The event was graced by a number of stakeholders including Office of Family Advocate, Legal Aid Board, Moral Regeneration, Home Affairs and other Departments, with a total of 250 participants connected during the session. On the 22nd December 2020 a follow up session on Families was held Virtually where information was shared on the impact of COVID 19 on Families and how families can cope in the mist of COVID 19 Restrictions.

Let me take this opportunity to extend my appreciations to the Head of Department, the Senior Management and all staff members in the Department as well as all our social partners and stakeholders for their tireless work during the most difficult year of the pandemic. Let us all observe the Health Protocols to avoid the spread of the COVID – 19 pandemic



In the year under review, the Department has been pursuing its vision to create a caring and self-reliant society when the country was hit hard by the harsh realities of COVID-19 that is sweeping through the entire world.

The Honourable Ms. L.L Ntshalintshali
Member of the Executive Council
Social Development
31 May 2021

A professional portrait of Mr SM Mtsweni, a middle-aged Black man with a short beard and mustache, smiling slightly. He is wearing a dark navy blue suit jacket over a white shirt and a red patterned tie. The background is a textured, mottled grey.

REPORT OF THE HOD

MR SM MTSWENI

Head: Social Development

4. REPORT OF THE ACCOUNTING OFFICER

4.1 Overview of the operations of the department:

During the period under review, the 2020/2021 financial year, a lot of social challenges were experienced by the country as a whole and the Mpumalanga Province in particular. The social challenges came about largely as a result of the ravaging Covid-19 pandemic. The impact and effect of the pandemic was felt by the whole country, and therefore needed individual and collective intervention by government and its social partners. Urgent and timely intervention was needed and together with deployment of resources. When the President of the Republic South Africa declared the pandemic a National disaster in March 2020, the process for allocation of budgets had already been completed. It was inevitable that, in order to deal with the pandemic, resources needed to be re-deployed to areas of great need and to be reprioritized from within. The Department had to come to the party in a big way in order to minimise the impact of the pandemic, especially to vulnerable communities. The Department of Social Development in Mpumalanga, as one of the Departments declared as providing essential services alongside Department of Health intervened through its Social Relief of Distress(SRD) Programme and provided food parcels to needy communities and individual households. The effect of the pandemic in some cases disrupted services provided by the Department, services such as services to people with disabilities, services to older persons etc. Some centres also had to close to avoid the spread of the virus, centres such as Stimulation Centres, Drop in Centres, Residential facilities, Community Nutrition Development Centres, ECDs

The effect of the COVID 19 pandemic can also be seen by the extent of non-achievement of many planned targets and activities.

The Department of Social Development (DSD) in collaboration with municipalities established homeless shelters in key towns across the province, Community structures and NGO facilities were identified and converted to be temporary shelters for the homeless people for the duration of the lockdown, Homeless people were identified and removed from the streets, provided with shelter, dignity packs, blankets and food, they were further screened by DOH and provided with psychosocial support. This is a cost that was not budgeted for but had to be implemented to as a result of the State of Disaster.

The national Department of Social Development issued directives on the provision of Social Relief of Distress (SRD). Key stakeholders being, the Department of Social Development (DSD), South African Social Security Agency (SASSA), and National Development Agency (NDA). Key to the directives was universal access to services provided by the Department which in the main were targeting vulnerable households. The directives emphasized the need for collaborative approach in processing SRD requests

The negative impact of the COVID-19 pandemic was compounded by the escalation of gender based violence, poverty due to job losses, child abuse, substance abuse, food insecurity, crime, HIV/AIDS and other hostile social disorders that has thrown a number of families and children into distress. The National Department of Social Development in its endeavour to curb the scourge of Gender Based Violence, 18 fully trained social workers were appointed to deal with issues of Gender Based Violence and Femicide.

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Significant events and projects for the year.

DATE	EVENT	TARGET	VENUE	DEPARTMENT
15 April 2020	Back to School Campaign	160	Samora Macheal Secondary School in Bhaca (Nkomazi local Municipality)	Education DSD
08 May 2020	Department received food parcels from Sibanye Still Water Mine	100 000	DSD Districts Office	DSD
14 May 2020	Department received food parcels from Old Mutual	300	Ehlanzeni District Pienaar, Mbombela	DSD
24 May 2020	Minister visit to Middleburg Shelter during temporary shelter	120	Middleburg temporarily shelter Steve Tshwete	DSD
26 May 2020	MEC Visit to temporarily shelter in Govan Mbeki	100	Pat Nokwane Temporarily Shelter	DSD/Municipality
04 June 2020	Department Monitoring of SASSA pay point	300	Bushbudgridge Post Office	DSD Province & SASSA
05 June 2020	Commemoration of Child Protection Week	100	Barberton	DSD Province
06 June 2020	MEC Visit to Uzwelo Home	150	Piet Retief	DSD Province
23 June 2020	Policy & Budget Speech	200	Mpumalanga Provincial legislature	DSD Province
16 July 2020	Mandela's month celebration	120	Mpumalanga Food Bank	DSD
18 July 2020	Nelson Mandela's birthday	100	Moses Sihlangu Centre	DSD
14 August 2020	Boys Assembly	300 boys	Casambo Exclusive Lodge	DSD
27 August 2020	Virtual Widow Dialogue	200	Ingwenyama Resort	DSD, SAPS, DOH
29 September 2020	Department hand over equipment to destitute families	50	Khayaletu CND Centre , Chief Albert Luthuli	Provincial DSD
30 October 2020	Golden Games	150 (senior citizen)	Kees Talijaad , Steve Tshwete Local Municipality	DSD
06 November 2020	Minister Outreach Programme	300 people	Middleburg Chamber	National DSD
14 November 2020	National Children's day	200	Gert Sibande District Municipality	DSD
19 November 2020	Awareness campaign on people living with disability	150 people	Mkhuhlu , Abundant Life Community Church	DSD
27 November 2020	International Day for Families	250	Ingwenyama Lodge	Provincial DSD
10 December 2020	16 Days of Activism of No Violence against women and children campaign	50	Middleburg Victim Empowerment Centers	DSD

Major infrastructure project undertaken during 2020/21 financial year

Municipality	Project/Programme Name/Description	Project location	Progress as at March 2021	2020-21 Revised budget	12 Months expenditure
Emalahleni	Nkangala Treatment Centre (Phase 2)	Delmas farm	100% Complete	151 000	381 972
Govan Mbeki	Embalenhle branch office	Embalenhle	95% Complete	8 700 000	10 326 005
Nkomazi	Mbuzini ECD	Embuzini	100% Complete	720 000	839 772
Mbombela	Daantjie YDC	Daartjie	85% Complete	7 500 000	3 886 083
Mbombela	Msogwaba YDC	Msogwaba	60% Complete	8 000 000	3 293 084
Bushbuckridge	Thulamahashe Children Home (Mobile)	Thulamashashi	100% Complete	700 000	832 185
Thaba-Tshweu	Leroro Branch Office	Leroro	100% Complete	2 250 151	298 360
Mkhondo	Driefontein Branch Office	Driefontein	100% Complete	4 786 000	4 842 871
Emalahleni	Kriel Branch Office	Kriel	100% Complete	5 185 000	5 337 181
Thembisile Hani	Verena Branch Office	Verena	9% Complete	5 800	380 248
Emalahleni	Nkangala District Office	Witbank	99% Complete	7 450 000	7 345 247
Bushbuckridge	Agincourt Branch Office	Agincourt	100% Complete	3 000 000	4 651 068
Thaba-tshweu	Mashishing Branch Office	Mashishing	100% Complete	4 076 000	3 869 932
Mbombela	Swartfontein Treatment Centre (Electrical)	Swartfontein		1 900 000	173 922
Thembisile Hani	Mkobola Branch Office	Mkobola		3 600 000	-
Totals				52 523 951	46 284 008

4.2 Overview of the financial results of the department

Departmental receipts

Departmental receipts	2020/2021			2019/2020		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 217	1 406	(189)	1 154	1 413	(293)
Transfers received				-	-	-
Fines, penalties and forfeits				-	-	-
Interest, dividends and rent on land	448	2 161	(1 713)	425	2 567	(2 142)
Sale of capital assets	417	648	(231)	395	359	36
Financial transactions in assets and liabilities	644	393	251	610	676	(66)
Total	2 726	4 608	(1 882)	2 584	5 015	(2 431)

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The mandate of the Department of Social Development (DSD) is to ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service. In carrying out this mandate, the social development sector is expected to invest financial resources in developmental programmes which do not yield any revenue returns. Thus, revenue sources are limited considering the nature of service delivery operations of the sector. However, departmental revenue collection decreased year on year with 8.1 percent which is largely attributed to decline of 15.8 percent on interest generated from bank account balance. A substantial decline is furthermore recorded in collection on the item of financial transactions in assets and liabilities.

Notable, collection for the period under review exceeded the annual target with 69.0 percent which is largely attributed to over collection on interest on bank account balance and sales of goods and services other than capital assets items. Revenue collection on sales of capital assets is generated from disposal of obsolete assets through auction of assets of vehicles, office furniture and, other machinery and equipment. Notable, there are no bad debts which were written off during the period under review.

Tariff policy

Revenue tariffs were reviewed and revised following a consultation process with key relevant stakeholders, benchmark. Determination of revenue tariffs was furthermore benchmarked with other government tariffs and departments in other provinces. Reviewed tariffs were duly approved by the Provincial Treasury.

The table below reflects approved tariffs of different items for 2020/21

Description	Approved tariffs 2020/21
House rental	R900.00 per months
Chapel rental	R300.00 per day
Disposal of empty containers: Plastic	R2.00 per 5 liter
	R4.00 per 10 liter
	R5.00 per 20 liter
	R5.50 per 25 liter
	R25.00 per 50 liter
	R55.00 per 200-210 liter
Disposal of empty containers: Metal	R4.00 per 10liter
	R55.00 per 200-210 liters
Used cartridges	R75 each 49A
Scrap metals	R250 per kg
Used furniture	R250 per kg
Requesting IRP5 certificate duplicate	R50.00 per copy
Patient fees at Treatment center	R30.00 per day or R2700.00 for three months
Vegetables: cabbages	R3.00 / kg
carrots	R3.00 / kg
Onions	R3.00 / kg
potatoes	R3.00 / kg
Tomatoes	R3.00 / kg
Green paper	R3.00 / kg
Waste food	R10 per kg

Programme Expenditure

Programme Name	2020/2021			2019/2020		
	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	366 866	364 270	2 596	364 875	364 866	9
Social Welfare Services	328 214	326 172	2 042	272 143	271 622	521
Children and Families	693 679	672 937	20 742	620 132	613 931	6 201
Restorative Services	188 958	177 510	11 448	194 863	192 286	2 577
Development and Research	179 751	171 867	7 884	194 579	193 102	1 477
Total	1 757 468	1 712 756	44 712	1 646 592	1 635 807	10 785

Item classification

Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	766 136	763 070	3 066	742 217	741 248	802
Goods and services	285 326	306 230	(20 904)	238 485	264 722	(26 237)
Transfers and subsidies	625 708	580 163	36 752	556 305	541 488	143
Payment for capital assets	80 298	63 293	17 051	117 334	88 349	28 985
Payment for financial assets	0	0	0	0	0	0
Total	1 757 468	1 712 468	44 712	1 654 341	1 635 807	10 785

Spending for the period ended 31 March 2021 represents 97.4 percent of the adjusted appropriation of R1.757 billion of 2020/21 financial year. Comparatively, this is a year on year increase in spending of 4.7 percent which is attributed to significant increase in expenditure in respect of items of compensation of employees, goods and services and, transfers and subsidies. Increased spending on compensation of employee's item is due to implementation of grade and pay progression for eligible employees in line with the policy on performance management development system.

Expenditure growth on goods and services is largely due to increased spending on social relief of distress in particular food parcels to affected household following the outbreak of

COVID-19 pandemic. Costs associated with distribution of food parcels to households, in particular traveling also contributed to growth in expenditure on goods and services for the period under review.

Significant growth in expenditure on transfers and subsidies item is largely attributed to increased spending for early childhood development centres (ECDs) in order for them to comply with COVID 19 health measures. Underspending recorded under transfers and subsidies item relate to Presidential Employment Initiative funding which were additional funds received during adjustment appropriation in November 2020. The funds could not be spent wholly owing to the longer than anticipated logistical process of advertisement to call for interested ECD

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centres to apply for this funding and the verification process required to ascertain eligibility for funding all applications received. Transfer of funds to approved organisations commenced in the last three days of the financial year hence the underspending.

Spending on payment for capital assets, in particular buildings and other fixed structures was unfavourably affected by the lockdown measures as the building construction sector halted all activities. Resumption of activities in the building construction commenced in earnest in the third quarter of the financial year which resulted in improvement in spending for buildings and other fixed structures.

Reasons of over/under spending per programme and item classification

PROGRAMME 1 ADMINISTRATION

Expenditure of this programme for the period under review represents 99.2 percent of the final appropriation. Year on year, this programme reflects a decline in spending of 0.3 percent recorded on goods and services which is due to the provincial budget reprioritization to avail funds to respond to COVID-19 needs.

PROGRAMME 2 SOCIAL WELFARE SERVICES

Spending on this programme for the reporting period represents 99.4 percent of the final appropriation. Growth in expenditure of 20.1 percent compared to the previous financial year is due to substantial growth in expenditure of goods and services item. This is attributed to increased spending of social relief of distress due to COVID-19 pandemic. As result of this, spending on goods and services item increased by 158.3 percent from the previous financial year expenditure.

PROGRAMME 3 CHILDREN AND FAMILIES

This programme spent an amount which equates to 97.0 percent of the final appropriation. Significant growth in spending was recorded on compensation of employees and, transfers and subsidies items. Increased spending on compensation of employees is due to grade progress for occupation specific dispensation (OSD) employees. Transfers and subsidies item reflects a year on year growth in spending of 18.5 percent compared to the previous financial year. This is largely attributed to additional transfers made to support ECD centres to comply with COVID -19 health measures.

PROGRAMME 4 RESTORATIVE SERVICES

A year on year of decrease of 7.7 percent in expenditure on this programme has been recorded. This is due to the completion of phase 2 of Nkangala treatment centre social infrastructure project in 2019/20 financial year which resulted in reduces allocation to payment for capital assets and thus expenditure.

PROGRAMME 5 DEVELOPMENT AND RESEARCH

Decrease in spending of 11.0 percent compared to the previous financial year is due to decline in spending goods and services item as a result of COVID-19 restrictions. Most of the services provided under this programme require physical contact with clients which was adversely affected by the health measures of COVID-19. This affected spending on programmes such as community mobilization programmes, workshops and capacity building programmes for youth, women and community programmes, and youth camps

Item classification

Compensation of employees

Spending on compensation of employee's item equates to 99.6 % of the final appropriation of the period under review which is in line with the spending benchmark norm of reporting period.

Goods and services

Excess spending which represents 4 percent of the final appropriation is recorded for the period under review which is attributed to overspending on key cost drivers of maintenance on immovable assets, traveling cost, food parcels, consumable supplies and stationery.

Transfers and subsidies

Spending on this item equates to 94.1 percent of the final appropriation of the reporting period which is due to additional funds of Presidential Employment Initiative received during adjustment budget in November 2020. These funds could not be spent wholly as the batches of claims from Non Profit Organisations (NPOs) who were approved to benefit from this funding were received after cut- off date of processing payments for financial year end.

Payment for capital assets

Expenditure on this item represents 79.4 percent of the reporting period which is attributed to slow progress on social infrastructure projects of mobile offices and youth development centres. This largely due to the effect of the hard lockdown in the first quarter of the financial year and termination of contracts for contractors due to poor performance of Daantjie and Msogwaba youth development centres

Virements

PROGRAMME 1 ADMINISTRATION

Compensation of employees

An amount of **R3.656 million** is shifted to this item from compensation of employee's item of Programme 2 Social Welfare Services **R57 000**, Programme 4 Restorative Services **amounting to R2.723 million** and Programme 5 Development and Research compensation of employees amounting to **R876 000**.

Goods and services

A total amount of **R21.566 million** is shifted to this item from goods and services item of Programme 2 Social Welfare Services **amounting to R 3.803 million**, Programme 3 Children and Families amounting to **R11.841 million**, Programme 5 Development and Research amounting to **R4.865 million** and transfers and subsidies of Programme 2 Social Welfare Services amounting to **R1.056 million** to defray excess spending on audit costs, maintenance of immovable assets, consumable supplies, traveling and subsistence and computer costs.

Paments for capital assets

An amount **R1.482 million** is shifted to this item from machinery and equipment of Programme 2 Social Welfare Services to defray excess spending on machinery and equipment.

PROGRAMME 2 SOCIAL WELFARE SERVICES

Compensation of employees

An amount of **R1.097 million** is shifted to this item from compensation of employee's item of Programme 3 Children and Families.

Goods and services

n amount of **R3.803 million** is shifted from this item to Programme 1 Administration under goods and services to defray excess spending on audit costs, maintenance of immovable assets, consumable supplies, traveling and subsistence and computer costs.

Transfers and Subsidies

An amount of **R1.358 million** is shifted from this item to goods and services item **amounting to R1.056 million** of Programme 1 Administration, Programme 4 Restorative Services amounting to **R102 000**.

PROGRAMME 3 CHILDREN AND FAMILIES

Compensation of employees

An amount of **R1.154 million** is shifted from this item to compensation of employee's item of Programme 1 Administration amounting to **R57 000** and Programme 2 Social Welfare Services amounting to **R1.097 million**

Goods and services

An amount of **R11.841 million** is shifted from this item to Programme 1 Administration under goods and services to defray excess spending on audit costs, maintenance of immovable assets, consumable supplies, traveling and subsistence and computer costs.

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Transfers and subsidies

An amount of **R1.480 million** is shifted from transfers and subsidies item to transfers and subsidies item of Programme 5 Development and Research to defray excess spending for approved transfers to Non Profit Organisations (NPOs) implementing sustainable livelihood programme.

Payment for capital assets

An amount of **R466 000.00** is shifted from machinery and equipment to defray excess spending of Programme 4 Restorative Services.

PROGRAMME 4 RESTORATIVE SERVICES

Compensation of employees

An amount of **R2.723 million** is shifted from this item to compensation of employee's item of Programme 1 Administration.

Goods and services

An amount of **R102 000** is shifted to this item from transfers and subsidies item of Programme 2 Social Welfare Services to defray excess spending on property payments.

Payment for capital assets

An amount of **R645 000.00** is shifted from this item to machinery and equipment of Programme 3 Children and Families amounting to **R466 000** and Programme 5 Development and Research amounting to **R179 000** within the Programme to defray excess spending on machinery and equipment.

Development and Research

Compensation of employees

A total amount of **R876 000.00** is shifted to compensation of employees of Programme 1 Administration.

Goods and services

A total amount of **R4.865 million** is shifted from this item to Programme.1 Administration to defray excess spending on audit costs, maintenance of immovable assets, consumable supplies, traveling and subsistence and computer costs.

Transfers and subsidies

An amount of **R1.606 million** is shifted to this item from transfers and subsidies item Programme 3 Children and Families (R1.480 million) and **R126 000** from transfers and subsidies of Programme 2 Social Welfare Services to defray excess spending on approved transfers for Non Profit Organisations (NPOs) implementing sustainable livelihood programme.

Payment for capital assets

An amount of **R179 000.00** is shifted from machinery and equipment of Programme Restorative Services.

Roll overs

Application to request roll-over amounting to R38.196 million of unspent funds of 2020/21 financial year was made as follows:

- Presidential Employment Initiative (PEI) amounting to R30 495 million, the funding was appropriated during the adjustment appropriation in November 2020 for the purpose of supporting ECD centres to comply with COVID-19 health measures,
- Expanded Public Works Programme Integrated Grant for Provinces amounting to R1 472 million,
- Re-purposed amount from maintenance component of the ECD Conditional Grant for support package to identified ECD centres so that they comply with COVID-19 health measures amounting to R 6 229 million of which the funds were not spent at the end of the financial year due to suppliers non –responsiveness for the scope of work to be performed.

Irregular expenditure

An amount of R86.139 million is incurred as irregular expenditure for non-compliance to supply chain management processes in the procurement of goods and services.

Unauthorised expenditure

The Department did not incur unauthorised expenditure for the period under review.

Fruitless and wasteful expenditure

Fruitless and wasteful expenditure amounting to R22 thousand as a result of payment of interest on overdue accounts and R11 thousand for overpayment of suppliers.

Strategic focus over the short to medium term period

Public Private Partnerships

The Department does not have any public private partnership contract

Discontinued key activities / activities to be discontinued

List activities discontinued/to be discontinued

There are no activities discontinued in the current financial year nor to be discontinued in the next financial years. However, the Early Childhood Development programme will migrate to the Department of Education with effect from 1 April 2022 following the pronouncement by the State President during the State of Nation Address (SONA) in February 2019. The migration date was revised from 1 April 2021 in order to ensure a smooth migration and handover of the programme to the Education sector.

Reasons for discontinuance

This is not applicable

Effect on the operations of, and service delivery by the department

The Early Childhood Development programme will migrate to the Provincial Department of Education with effect from 01 April 2022.

Financial implications of each discontinued activity.

• New or proposed key activities

List new/proposed activities

There are no new activities proposed for the new financial year or in the Medium Term Expenditure Framework (MTEF) period

Reasons for new activities

This is not applicable

Effect on the operations of the department

This is not applicable

Financial implications of each new activity

This is not applicable

• Supply chain management

- No unsolicited bids were concluded for the year under review
- SCM processes and systems are in place supported and implemented in line with the approved SCM policy

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

None

• Exemptions and deviations received from the Provincial Treasury

There are no exemptions and deviations received from the Provincial Treasury for the period under review.

• Events after the reporting date

None

• Other

In March 2021, the Premier had Executive Council reshuffle and appointed Ms Lindiwe Ntshali as the Member of Executive Council for Social Development.

Acknowledgement/s or Appreciation

I would like to thank the Portfolio Committee on Health and Social Development, Office of the Premier and the Audit Committee for ensuring that the Department is accountable. As the Department work in partnership with the Non Governmental Sector, I would like to also thank all our stakeholders especially the Non Profit Organisations for their sterling work in delivering services to the Citizens of the Province.

Approval and sign off



Mr SM Mtsweni
Head: Social Development
31 May 2021



social development
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2021

Yours faithfully

Mr SM Mtsweni
Head: Social Development

31 May 2021

6. STRATEGIC OVERVIEW



We as a department ascribe to the following values:

Ubuntu	Pertains to the human spirit in which people are to be treated
Integrity	Pertains to the integrity of employees
Respect	Pertains to the respect for self, fellow employees and also to the clients that we serve
Honesty	Pertains to the honesty we expect the employees in the department to adhere to
Professionalism	Pertains to the performance and conduct of staff.
Service Excellence	Pertains to the level and quality of service expected by the people of Mpumalanga.
Efficiency	Pertains to the quality of service and effectiveness in rendering services by the employees

7. LEGISLATIVE AND OTHER MANDATES

The Department of Social Development derives its mandate from several pieces of legislation and policies, including the **White Paper for Social Welfare (1997)** and the Population Policy (1998). The constitutional mandate of the department is to provide sector-wide national leadership in social development.

Based on its mandate, the Department of Social Development develops and implements programmes for the eradication of poverty, social protection and social development among the poorest of the poor, and the most vulnerable and marginalised. The department effectively implements this through its partnerships with various civil society organizations / NPOs.

7.1 Core legislative mandates

Advisory Boards on Social Development Act, 2001 (Act No. 3 of 2001)

The Act provides for a national advisory structure, on Social Development, in the social development sector aimed at building and consolidating partnership between government and civil society.

Aged Persons Amendment Act, 1998 (Act No. 100 of 1998)

The Act requires the department to facilitate the protection and welfare of certain aged and persons with disabilities.

Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)

The Act requires the department to adhere to the regulations governing the right to fair labour practices by enforcing basic conditions of employment.

Children's Act, 2005 (Act No. 38 of 2005 as amended)

The Act requires the department to provide services to children in need of care and protection.

Child Justice Act, 2008 (Act No. 75 of 2008)

The Act requires the department to implement diversion programmes in relation to the arrest, assessment, detention, trial and sentencing of children.

Cooperatives Act, 2005 (Act No. 14 of 2005)

When establishing cooperatives, the department is required to adhere to the provisions of the Act regarding the development of the cooperative movement in the country to reduce the scourge of unemployment.

Division of Revenue Act, 2008

The department is required to adhere to the provisions of the act pertaining to division of revenue and the responsibilities set out for provincial government.

Domestic Violence Act, 1998 (Act No. 166 of 1998)

The Act provides the requirements for the department to implement programmes to protect victims of domestic violence, as well as monitor and care for the victims and survivors of crime.

Employment Equity Act, 1998 (Act No. 55 of 1998)

The Act requires the department to adhere to the provisions of the act that promotes equal opportunity and fair treatment by eliminating discrimination and implements affirmative action to redress imbalances of the past.

Labour Relations Act, 1995 (Act No. 75 of 1995)

The Act promotes labour peace and the democratisation of the workplace.

National Development Agency Act, 1998 (Act No. 108 of 1998)

The Act provides the department with guidelines regarding national funding and capacity building for programmes aimed at meeting the developmental needs of poor communities.

National Welfare Act, 1978 (Act No. 100 of 1978)

The Act requires the department to facilitate the registration of welfare organisations on a regional basis.

Non-Profit Organisations Act, 1997 (Act No. 71 of 1997)

The Act provides the department with an administrative and regulatory framework within which non-profit organisations should conduct their affairs.

Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)

The Act requires the department to adhere to the regulations pertaining to a safe and a healthy working environment.

Older Persons Act, 2006 (Act No. 13 of 2006)

The Act represents a new development approach to ageing and requires the department to maintain and promote the status of older persons, by promoting the rights, well-being, safety and security of older persons as recipients of services.

Preferential Procurement Policy Framework Act, 2000

The department is required to adhere to the regulatory framework for the implementation of the procurement policy contemplated in section 217 (2) of the Constitution of South Africa.

Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)

The Act requires the department to adhere to the provisions related to the establishment of the Central Drug Authority and the establishment of programmes for the prevention and treatment of drug dependency as it pertains to their functions.

Probation Services Act, 1991 (Act No. 116 of 1991)

The Act provides the legal mandate for the department to establish and implement programmes aimed at combating crime, the treatment to persons involved in crime and assistance to victims of crime.

Probation Services Amendment, 2002 (Act No. 35 of 2002)

The Act requires the department to undertake mandatory assessment of arrested children and adhere to describe the duties of Assistant Probation Officers.

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

The department is required to adhere to the provisions of the Act that gives effect to the right to fair administrative action that is lawful, reasonable and procedural (Reasons for an administrative action).

Protected Disclosures Act, 2000 (Act No. 26 of 2000)

The department is required to adhere to the provisions of the Act, which provides for the protection of employees who disclose information regarding unlawful or irregular conduct.

Public Finance Management Act, 1999 (Act No. 1 of 1999)

The department is required to adhere to all the regulations regarding financial management and the responsibilities entrusted to different officials working in the public service.

Skills Development Act, 1998 (Act No. 97 of 1998)

The Act provides guidance regarding the development of skills to the South African workforce and these also pertain to the human resource development initiatives of the department.

Skills Development Levies Act, 1999

The department is required to contribute to the skills development levy as dictated by the act.

Social Assistance, 2004 (Act No. 13 of 2004)

The Act made the provision of social security the competency of the South African Social Security Agency (SASSA) since 1 April 2006. The Department, however, still has a critical role to play in processes leading to the provision of foster care grants.

Social Assistance Act, 1992 (Act No. 59 of 1992) and Welfare Laws Amendment Act, 1997 (Act No. 106 of 1997)

The Act provides guidelines for the department regarding the provision of social assistance to persons in distress. The Act was amended in order to introduce the Child Support Grant and to abolish the maintenance grants.

Social Service Professions Act, 1978 (Act No. 110 of 1978)

The Act provides for the establishment of the South Africa Council for Social Work that also govern the operations of Social Workers within the department.

Department of Social Development

(Vote number 12)

Annual Report for the year ended 31 March 2021

7.2 Policy mandates

Community Development Policy Framework

The framework regulates and guides the community development interventions of the department.

National Family Policy 2006

This policy requires the department to promote and strengthen functional families as well prevent vulnerability in families.

Integrated Service Delivery Model

The department is required to implement the guidelines regarding the critical steps in the change process and practitioners to ensure positive change as well as clarify and define developmental approach towards social service delivery.

National and Provincial Gender Policy Framework

The department is required to implement the guidelines relating to the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres of government as well as in the workplace.

Policy Framework on Orphans and Children made vulnerable by HIV and AIDS

The policy framework mandates the department to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS.

Population Policy for South Africa, 1998

The policy requires the Population Unit within the department to promote the integration of population issues in development planning with the view of achieving sustainable human development.

White Paper for Social Welfare, 1997

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare services in South Africa, including those provided by the Department.

National Development Plan Vision 2030

The NDP sets out 14 outcomes for which Social development has been given the role of leading and coordinating Priority 4

8. ORGANISATIONAL STRUCTURE



social development

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



Hon. L.L. Ntshalintshali
Member of Executive Council:
Social Development



Mr S.M. Mtsweni
Head: Social
Development



Ms BM Mojapelo
Chief Director:
Chief Financial Officer



Mr Gs Ntuli
Acting Chief Director:
Corporate Services



Ms VZ Maseko
Acting Chief Director:
Social Welfare Services



Ms MFI Dhlamini
Chief Director:
Community
Development



Mr JB Mbatha
Chief Director:
Business Support

9. ENTITIES REPORTING TO THE MEC

The department does not have entities reporting to the MEC.



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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 183 - 188 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Programme 2: Welfare Services

The programme social welfare services is comprised of four (4) sub-programmes i.e. Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. The social welfare services focus on the provisioning of integrated developments social welfare services to individuals, families and communities that are affected by poverty and other vulnerabilities in partnership with stakeholders. This approach incorporates raising community awareness of social concerns and introducing strategies to implement integrated services for the care, support, prevention of individuals, families and communities from the social ills. Through this programme the department was able to change its strategic focus and prioritized the delivery of sanitary towels to girls in Quintile 1 school. This was done to ensure that the girl child does not miss out miss out school during their menstrual cycle.

The department is striving to keep them within their families and communities as far as possible through the establishment of community based care centers. It is within these centers that Active living program which include but not limited to recreational activities, physical exercise and provision of nutrients meals are supported and strengthened. The elderly continues to play a pivotal role in the care and protection of children in our communities. The department was able to

ensure that the active ageing programmes are intensified through participation in the golden games to promote and encourage active and healthy lifestyle.

The burden of diseases, particularly HIV and AIDS continues to affect the ability of families, persons with disabilities and older persons. The department has committed itself in raising awareness on social behavioral and structural drivers of HIV by integrating its services with the other sector departments, private sector and NPO's Psychosocial support services and community conversation on HIV & AIDs are rendered to influence positive behavior and change in societal norms. Social relief services are implemented to ensure stability to families in distress to assist in emergency situations largely caused by disasters that are often seasonal and any other social conditions resulting in undue hardship.

Programme 3: Children and Families

The department has a duty to provide programmes and services to promote functionality and prevent vulnerabilities in the families, enhance care and protection of children thus ensuring that their vulnerability is minimized. Implementation of the Children's Act 38 of 2005 as amended is therefore critical in ensuring that protective measures are put in place to guard against and prevent any form of abuse of children before it happens. The programme is comprised of five (5) sub-programmes and these are: Care and Support Services to Families, Child Care and Protection, Early Childhood Development (ECD) and Partial Care, Child and Youth Care Centers and Community-Based Care Services to Children.

The department provides services to Children and Families in partnership with other departments and Non-Governmental Organizations (NPOs). This is built on the premise that the family wellbeing is a societal issue and interventions to families need to be coordinated for better results. In ensuring that the family continues to be the basic unit of the society, the department prioritized provision of family preservation services, reunification services and parenting programmes. The department firmly holds the view that if the family is stable, the individuals coming from families will contribute meaningfully to society cohesion. The COVID 19 pandemic impacted negatively on the wellbeing of families. In this regard the department conducted awareness campaigns to capacitate them with skills and information to deal with Covid 19 challenges. The department also held a marriage outreach session to empower couples with skills to deal with marriage related challenges during the Covid 19 lockdown.

Child protection services ensures the protection and care of vulnerable children which includes placement of children in alternative care (foster care placement, temporal removal, placement in Child and Youth Care Centers are, residential care programmes, therapeutic programme and reunification services. Covid 19 had an impact on children in CYCCs as they were not allowed to visit families. The department conducted visits to these centres to monitor compliance to Covid 19 regulations. The CYCCs were also empowered with skills to deal with challenges brought about by the lockdown.

Prevention and Early Intervention services are key in early identification of children and families at risk. As a strategy to intensify the Community-Based Care Services for children, the Department held a graduation session for Child and Youth Care Workers who have completed their training and are qualified to work in the life space of the child. The working conditions for CYCWs were improved by increasing their stipend to be within the Minimum Wage as prescribed by the President of the Republic. Support to OVC in matric was provided which contributed to higher performance of these children during their matric examination.

The Department enrolled three hundred (300) young people on a Health and Welfare SETA Accredited training to expand the department's footprints in providing services to orphaned and vulnerable children. The training will empower the young people with skills and qualification as Child and Youth Care Workers. This will assist in the provision of quality services to OVCs but also open opportunities for the child and youth care workers to seek better opportunities.

The current government has placed emphasis on the first 1000 days of a child's life. In this regard strengthening of ECD services is one of the key priorities of the Department. Through the ECD conditional grant the department was able to increase ECD access for children in deep rural areas and the farming communities.

In an effort to ensure that all ECD centres comply with Covid 19 regulations, the department assessed all ECD centres for compliance before they reopened. The department provided PPEs to registered and unregistered centres that submitted self-assessment forms indicating a need for assistance. A stimulus Relief Package was made available for employees in ECD centres to alleviate the challenges of salaries as some closed due to lack of money as they were getting paid from school fees paid by parents

Programme 4: Restorative Services

Restorative services programmes are aimed at combating crime, rendering of assistance to persons involved in crime, Integrated Victim Empowerment services and the prevention, treatment and rehabilitation of substance users, which are key towards the implementation of restorative justice.

The department aims to minimize children's contact with the criminal justice system especially those that are risk and in conflict with the law through the provision of prevention, early intervention and continuum of care through the Child Justice Act. Children who are in conflict with the law are diverted from the formal criminal justice system and capacitated on life skills programmes. The department continuously engages with learners in schools and the youth on emerging social ills such bullying and depression to craft appropriate intervention measures.

The department continues to provide the support and protection of victims of crime and violence through the psychosocial services, vocational skills and shelter that will enable them to function optimally in communities. The department is creating awareness on the scourge of Human trafficking due to the number of reported cases from the Lebombo and Oshoek border posts. The department has taken a decision to professionalize services provided by Victim Support shelters through the appointment of Social Worker to render quality and professional services.

The problem of substance abuse continues to affect individuals, families and communities negatively. The abuse of substance amongst the youth has increased. In response to the high level of substance abuse and criminal activities in communities, the department has completed phase one of the Nkangala which accommodates 50 male service users and phase two of the Swartfontein Inpatient treatment Centre which will accommodate 50 service users. These Centres will provide treatment and rehabilitation services to persons with Substance Use Disorders for a period between 12 to 16 weeks.

Programme 5: Development and Research

The department contributes toward the developmental role and the upliftment of communities and households to address their plight of poverty and unemployment. The focus is on the most vulnerable members of society to mobilise and link them to sustainable development opportunities in collaboration with stakeholders to break the cycle of poverty in their lives.

Department of Social Development

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During this reporting period the department supported the existing 11 Community Nutrition and Development Centres (CNDCs) to provide cooked meals and engage beneficiaries in various development initiatives and meet their need of hunger and food insecurity. A total of 11 CNDCs were funded in partnership with the National Department of Social Development to reach over 3582 beneficiaries. The developmental initiatives were improved in order to sustain the access to food by the households, including EPWP work opportunities created for the beneficiaries in the centres. A total of 35 beneficiaries were reached through the services of the centres. All the CNDC beneficiaries were trained on the COVID 19 Pandemic, and further provided with the necessary protective equipment and materials.

The EPWP programme was implemented in various programmes as well while rendering other social protection services and a total of 1 500 work opportunities were created with beneficiaries receiving a stipend on a monthly basis.

The department remains committed to systematically build on the assets and capabilities of the most affected households in communities to sustain their livelihoods strategies. In 2020/21 over 337 household members benefitted from the Sustainable Livelihoods programme with households receiving various equipment and implements to improve their development initiatives. This aimed at improving their income and changing their vulnerability for a better life. During this financial year. The impact of the programme's manifestation on households reflected great success of the programme in improving the level of vulnerability and positive impact on the lives of household members. The department will continue to strengthen implementation of the programme in the province to make a difference in the most deprived households.

The increasing youth population in the province and their needs related to skills development, employment, life skills including substance abuse, sexual reproductive health and related services. The Youth Development Programme continued to support the 85 Youth Development Centres

(YDCs) throughout the province rendering these most needed youth empowerment services in communities. Through the centres, the department expanded the basic computer literacy, entrepreneurial skills trainings and linking youth to work opportunities

Women in rural areas remain the most affected sector of society in relation to poverty, unemployment and related social challenges. The department has a mandate to develop and implement empowerment programmes that seek to improve their lives and create an enabling environment for development. The focus has been mainly on ensuring that women have access to relevant information and services through collaboration with other stakeholders.

The department is the custodian of NPO Act 71 of 1997 and therefore mandated to register organisations as NPOs, build capacities and monitor compliance with NPO Act by the NPOs. The department provides capacity enhancement to NPOs in the areas on governance, financial accountability and compliance with all relevant legislative frameworks and policies in partnership with other stakeholders which include amongst others ,National Department of Social Development -NPO branch ,SARS ,Department of Home Affairs, Finance Intelligence Centre ,National Lotteries Commission .The department kept NPO Help desks in all 18 local municipalities for NPOs to access online services which assist them with registration as NPOs information and submission of reports and other relevant documents for compliance purpose. Outreach programmes for NPOs was planned with National DSD Office to increase compliance, however due to COVID 19 lockdown the strategy was changed and NPOs reports and changes to organisations details were then done through the NPO Help Desks in the various sub-districts.

Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Youth Development	Unemployed youth between the ages of 14 – 35	<p>250 Youth will be participating in the National Youth Service vocational training</p> <p>Youth will be accessing accredited, expanded and transformed youth development programmes in Youth Development Centres</p>	<p>250 Youth will be participating in the National Youth Service vocational training</p> <p>Youth will be accessing accredited, expanded and transformed youth development programmes in Youth Development Centres</p>	<p>No achievement for the reporting period due to the fact that the National Youth Service Programme to Community Development and Research was scrapped-out as an indicator during the Sectional Strategic Planning 2019/2020.</p> <p>The indicator was removed because it did not receive the financial support it deserved and it was not adding any value to performance of the Department.</p>
Services to Persons with Disabilities	Persons with Disabilities, their families and community members	<p>Eighteen (18) protective workshops supported to transform.</p> <p>Skills audit conducted in six (6) protective workshop</p> <p>Fifteen (15) awareness campaigns conducted</p> <p>Four (4) forum meetings held.</p> <p>Six (6) Capacity building sessions will be conducted.</p> <p>One hundred and twenty (120) people reached through psychosocial care services.</p> <p>Implementation and monitoring of the integrated plan six-month basis.</p> <p>Fifty (50) people involved in skills training and development.</p> <p>Implementation, monitoring and evaluation of the marketing strategy six (6) monthly.</p> <p>Eighteen (18) monitoring and evaluation sessions conducted.</p> <p>Facilitate and support of protective workshops in the process of transformation.</p> <p>Accessible, viable business entities and quality psychosocial development programmes in line with the Transformation policy of protective workshops.</p>	<p>Eighteen (18) protective workshops supported to transform.</p> <p>Skills audit conducted in six (6) protective workshop</p> <p>Fifteen (15) awareness campaigns conducted</p> <p>Four (4) forum meetings held.</p> <p>Six (6) Capacity building sessions will be conducted.</p> <p>One hundred and twenty (120) people reached through psychosocial care services.</p> <p>Implementation and monitoring of the integrated plan six-month basis.</p> <p>Fifty (50) people involved in skills training and development.</p> <p>Implementation, monitoring and evaluation of the marketing strategy six (6) monthly.</p> <p>Eighteen (18) monitoring and evaluation sessions conducted.</p> <p>Facilitate and support of protective workshops in the process of transformation.</p> <p>Accessible, viable business entities and quality psychosocial development programmes in line with the Transformation policy of protective workshops.</p>	<p>Due to COVID-19 Declaration of the State of Disaster and subsequent lockdown most of the protective workshops were not operational in the 1st and 2nd quarter of the financial year hence the audit could not be conducted.</p> <p>Six awareness campaigns on COVID 19 management conducted.</p> <p>No fora were held in the reporting period as a result of limitation in connectivity and access to gadgets that would have enabled meetings to be held virtually.</p> <p>Capacity building sessions on COVID-19 management were conducted in partnership with Right to Care.</p> <p>One thousand, two hundred and sixty (1269) beneficiaries were able to access services in the protective workshops.</p> <p>Due to low turnout most of the protective workshops suspended business activities.</p> <p>The better part of the financial year was spent on creating an awareness and ensuring that protective workshops put measures in place comply to COVID-19 Protocols.</p> <p>Five (5) monitoring sessions were conducted to assess compliance with COVID 19 Protocols.</p> <p>In view of the challenges posed by COVID-19 a strategy was developed to ensure continued support of protective workshops and beneficiaries. Transfers were effected in Quarter 1 even though the country was on heightened lockdown.</p> <p>Services were repackaged by providing food parcels instead of cooked meals. This was aimed at reducing vulnerability to food insecurity during this period.</p>

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Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Child and Youth Care Centres	Children from 0-18 years	1125 Children in need of care and protection from 0-18 years placed in funded CYCC's.	1125 Children in need of care and protection from 0-18 years placed in funded CYCC's.	For the financial year 2020/21 the target was reviewed to 909. Children reached were 947. Over achievement is due to the fact that there are children over the age of 18 whose orders were legally extended by the court as informed by the individual Care Plans of each child.

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

Current/actual arrangements	Desired arrangements	Actual achievements
3 District Learning Forums and 1 Provincial Learning Forum will be held 03 YDCs will be available in communities -Outreach programmes -Marketing of YDCs Programmes	3 District Learning Forums and 1 Provincial Learning Forum will be held 03 YDCs will be available in communities -Outreach programmes -Marketing of YDCs Programmes.	No achievement under the reporting period.
Consultations will be done with persons with disabilities, communities and relevant stakeholders and NPOs through forums and visits to the protective workshops. Officials to be accessible to the beneficiaries. Ensure that the structures of the protective workshops are accessible. Ensure accessibility of the protective workshops within the communities.	Consultations will be done with persons with disabilities, communities and relevant stakeholders and NPOs through forums and visits to the protective workshops. Officials to be accessible to the beneficiaries. Ensure that the structures of the protective workshops are accessible. Ensure accessibility of the protective workshops within the communities.	Consultations in terms of strategy to support persons with disabilities during the period of lockdown was consulted with stake holders, officials and the management of the centres on the development of guidelines and procedures on management and prevention of COVID 19. DSD and NPO officials were always available mostly through phones during the hard lockdown and visiting the centre after the relaxation of the rules. All the protective workshops are accessible to persons with disabilities. All the protective workshops are within the communities and in all municipalities
4 Consultations sessions with stakeholders will be done through forum meetings on a quarterly basis. Consultations sessions with children in CYCCs will be done through children's forum. 4 Consultations sessions with stakeholders will be done through forum meetings on a quarterly basis. 4 Consultations sessions with stakeholders will be done through forum meetings on a quarterly basis. CYCC's in the deep rural areas will be capacitated and supported to comply with norms and standards.	4 Consultations sessions with stakeholders will be done through forum meetings on a quarterly basis. Consultations sessions with children in CYCCs will be done through children's forum. CYCC's in the deep rural areas will be capacitated and supported to comply with norms and standards	Last quarterly CYCC Coordinators meeting was conducted in December 2020. For the stakeholders it did not materialise due to Covid-19 lockdown. But information was communicated through circulars and virtual platforms meetings. This is a platform that is used to communicate issues information and to get feedback from the stakeholders on DSD interventions. In March 2021 there was presentation on child protection matters organised by Department of Arts Sports and Recreation for awareness programme. All district Coordinators were encouraged to resuscitate forums during the meeting. Progress were monitored in all the quarters. Monitoring were done on a quarterly basis as follows: Nkangala: 4 visited Gert Sibande: 3 visited Ehlanzeni: 4 visited

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Youth workers and CDPs will be supported in the implementation of YDFP, NYSP, Social Facilitation and presentation skills.	Youth workers and CDPs will be supported in the implementation of YDFP, NYSP, Social Facilitation and presentation skills.	No achievement under the reporting period.
Public Awareness will be conducted Focusing on: -awareness campaigns - forum meetings - Capacity building - Radio talks - home visits	Public Awareness will be conducted Focusing on: -awareness campaigns - forum meetings - Capacity building - Radio talks - home visits	In order to minimised the spread of the COVID 19 all public gatherings were suspended and therefore awareness campaigns and capacity building were not conducted. Radio talks were also not conducted due to budget constraints, however home visits to members who needed support was done by official at the branch offices.
Public awareness will be conducted through awareness campaigns, radio talk, forum meetings, community meetings and pamphlets. Quarterly forum meetings will be held with representatives from the CYCCs where information will be shared. CYCCs will be notified through written correspondence.	Public awareness will be conducted through awareness campaigns, radio talk, forum meetings, community meetings and pamphlets. Quarterly forum meetings will be held with representatives from the CYCCs where information will be shared. CYCCs will be notified through written correspondence.	Provincial Coordinators meeting was conducted in December 2020. Radio awareness not conducted due to Covid-19 lockdown. Written invitations were sent to the districts 14 days before in line with the plan. Information is always shared during Forum meetings and Coordinators meetings. All CYCCs have signed SLAs which indicates the budget allocated. They have been capacitated on the SLA provision All CYCC's are aware about their funding budget.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Implementation of complains management system	Implementation of complains management system	No achievement under the reporting period.
Provide service to people with disabilities within their communities. Provide services to people with disabilities in rural areas. Provide services to parents of children with disabilities. Provide psycho-social care to persons with disabilities. Support people with disabilities to play role in socio-economic development. Complaints received from public will be acknowledged and responded to within 14 days. Utilize complaints management systems that are in place such as suggestion boxes, complaints' registers and hotlines numbers.	Provide service to people with disabilities within their communities. Provide services to people with disabilities in rural areas. Provide services to parents of children with disabilities. Provide psycho-social care to persons with disabilities. Support people with disabilities to play role in socio-economic development. Complaints received from public will be acknowledged and responded to within 14 days. Utilize complaints management systems that are in place such as suggestion boxes, complaints' registers and hotlines numbers.	Psycho-social support was provided to beneficiaries and management of the centres and to parents who needed it. Complaints received from the communities and beneficiaries were attended to either on local or provincial level.
Complaints received from public will be acknowledged and responded to within 14 days.	Complaints received from public will be acknowledged and responded to within 14 days.	Complaints received from public will be acknowledged and responded to within 14 days.

Department of Social Development

(Vote number 12)

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Organisational environment

The department has a mandate to provide social protection services and take the initiative in government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in their own development. This mandate requires the organizational structures and the fiscal resources to also effectively address the triple challenges of poverty, unemployment and inequality as articulated in the NDP. The challenge is that the fiscal resources required to bring further interventions keep on shrinking. This will in turn have a negative impact on the department capacity to implement policies, reduce poverty and create employment opportunities in our province at the desired rate.

Labour instability is also compounded by the general shortage of staff which was largely influenced by staff turnover, resignation, transfers and retirements. Currently the department is faced with non-alignment of the organizational structure which necessitated the appointment of staff out of adjustment. A number of key management positions are vacant, namely Chief Director Corporate Services, Chief Director Welfare, Director Internal Audit, Director Planning, Policy and M&E, Director Nkangala District, and Deputy Director: Communication. In response to this, the department has resorted to appointing people in acting positions on different levels. The department is currently utilising more than a 100 staff members in acting positions which comes with its own challenges. Staff is overworked and overloaded. As a further measure of alleviating staffing pressure, the department extensively make use of interns and experiential learners.

The Mpumalanga Provincial Government Plan to Support the People Affected by COVID-19 disaster was informed by the declaration of COVID-19 as a National Disaster by the President, and the subsequent publication of lockdown regulations. The pronouncement of lockdown by the president on the 26 March 2020 led to a situation where majority of the people in the province were trapped in the villages and townships without any movement. The blanket closing of places of employment have caused disruption in the supply of essential goods and loss of income. The resultant situation is that the government of Mpumalanga is facing an extraordinary challenge to protect and provide social relief to thousands and thousands of destitute and homeless people affected by the lockdown. In this context, the government must ensure that the marginalised population do not bare the unfair brunt from lack of essential supplies as a result of the lockdown.

The Mpumalanga Government must ensure that those at heightened risks during this crisis are provided with the necessary relief. Many people such as vendors, milk sellers, makeshift for salons, car guards, taxi queue marshals and restaurant waiters - who are not able to work because of the lockdown. Farming communities are facing losses during this lockdown and the government needs to step up in providing required support by the communities

Following the declaration, the Executive Council of the Mpumalanga Provincial Government directed that all food stuffs for the social relief for COVID-19 should be procured and supplied by the Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA) through the Agrihub. This resolution has effectively made the Agrihub the Food Bank for all COVID-19 procurement.

The Department of Social Development as a key department responsible for providing social services to families and individuals at risk and those affected by social ills including disasters. The Department developed a plan to guide its interventions during COVID-19 lockdown by identifying key personnel to implement the departments plan. These included the Senior Managers within the department, Social Work Managers, Social Work Supervisors, Social Workers, Social Auxiliary Workers, Community Development Practitioners, Finance and Admin Support, as well as; Officials from COGTA and DARDLEA.

2.2 Key policy developments and legislative changes

There has been no policy or legislation changes that have affected the operations of the Department during the period under review. No policy changes are anticipated in the near future.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

In the year under review, the Department has been pursuing its vision to create a caring and self-reliant society when the country was hit hard by the harsh realities of COVID-19 that is sweeping through the entire world. This pandemic has presented the Country and indeed the Province with enormous challenges. The outbreak of this pandemic led to

the department reviewing its Strategic Plan 2020-2025 and Annual Performance Plan 2020/21 to adhere to the COVID-19 regulations of social distancing without compromising its key service to the most vulnerable people and to provide psychosocial support to people infected and affected by the pandemic.

Outcome 2: Empowered and Self-reliant individuals, families and communities

The department in its endeavor to achieve this outcome even under the pandemic, it continued to provide services to Children and Families in partnership with other departments and Non-Governmental Organizations (NPOs). This is built on the premise that the family wellbeing is a societal issue and interventions to families need to be coordinated for better results. In ensuring that the family continues to be the basic unit of the society, the department prioritized provision of family preservation services, reunification services and parenting programmes. The department firmly holds the view that if the family is stable, the individuals coming from families will contribute meaningfully to society cohesion. The COVID 19 pandemic impacted negatively on the wellbeing of families and communities at large.

Outcome 3: Reduced level of poverty, inequality vulnerability and social ills

The department of Social Development had to step up its efforts in an attempt to reduce the hardships experienced by our communities, under such trying times through the promotion and protection of quality and sustainable livelihoods of the poor, vulnerable and marginalized groups in order to deal with this pandemic. The Department contributed massively in reducing the impact of the Pandemic through distribution of food parcels through its Social Relief of Distress (SRD) Programme as well as Government Nutrition Programme (GNP).

The department in creating awareness on the scourge of Human trafficking due to the number of reported cases from the Lebombo and Oshoek border posts, the decision has been taken to professionalize services provided by Victim Support shelters through the appointment of Social Worker to render quality and professional services.

The problem of substance abuse continues to affect individuals, families and communities negatively. The abuse of substance amongst the youth has increased. In response to the high level of substance abuse and criminal activities in communities, the department has completed phase one of the Nkangala which accommodates 50 male service users and phase two of the Swartfontein Inpatient treatment Centre which will accommodate 50 service users. These Centres will provide treatment and rehabilitation services to persons with Substance Use Disorders for a period between 12 to 16 weeks.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose: To provide policy and strategic direction by the Member of the Executive Council as well as support services.: Administration consists of the following sub-programmes:

- Office of the MEC
- Corporate Management
- District Management

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1: To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review)

Sub-programme: Financial Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/20 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Effective and efficient, cooperate governance and strategic leadership	Sound Financial management	Number of financial statement reports submitted	4	4	4	1	0	None	None
Effective and efficient, cooperate governance and strategic leadership	Sound Financial management	% suppliers paid within 30 days of receipt of valid invoices	New Indicator	100	100%	100%	0	None	None

4.2 Programme 2: Social Welfare Services

Purpose: To provide integrated developmental Social Welfare Services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

The budget programme structure remains unchanged and consists of the following sub-programmes

- Management and Support
- Services to Older Persons
- Services to Persons with Disabilities
- HIV and AIDS
- Social Relief

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-Programme: Services to Older Persons									
Purpose: Design and implement integrated services for the care, support and protection of older persons									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 unitl date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Empowered, resilient individuals, families and sustainable communities	Empowered and protected older persons	Number of older persons accessing residential facilities	1 202	1 099	1 042	1 037	-5	Some older persons were taken care of by family members as the country went into COVID19 lockdown	None
Empowered, resilient individuals, families and sustainable communities	Empowered and protected older persons	Number of older persons accessing community based care and support services	6 223	4 940	3 749	0	-3749	Older Persons could not access services during the COVID19 Lockdown due to their vulnerabilities.	None
Empowered, resilient individuals, families and sustainable communities	Empowered and protected older persons	Number of older persons accessing social work services	1 099	557	530	21	-509	Under-achievement due to fewer cases reported during the reporting period	Compliance to COVID-19 restrictions

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-programme: Services to Persons with Disabilities									
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 unitl date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Empowered, resilient individuals, families and sustainable communities	Empowered and protected persons with disabilities	Number of persons with disabilities accessing residential facilities	650	697	616	497	-119	Some beneficiaries were taken care of by their families at home when the country went into lockdown	None
Empowered, resilient individuals, families and sustainable communities	Empowered and protected persons with disabilities	Number of persons with disabilities accessing services in funded protective workshops	2 290	1 901	1 884	0	-1 884	Protective workshops were not operational to curtail the spread of COVID-19	None
Empowered, resilient individuals, families and sustainable communities	Empowered and protected persons with disabilities	Number of persons with disability accessing services in funded stimulation centres	1 654	1 477	1 401	0	-1 401	Stimulation centres were not operational to curtail the spread of COVID-19	None

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OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-Programme: HIV/Aids									
Purpose: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 unitl date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Empowered, resilient individuals, families and sustainable communities	Strengthened community responses towards HIV, TB and STI	Number of implementers trained on social and behaviour change programmes	15	165	270	0	-270	Delays in funding transfers as the target is attached to new NPO's implementing SBC programmes.	Delays in the appointment of NPO's to implement social and behaviour change programme
Empowered, resilient individuals, families and sustainable communities	Strengthened community responses towards HIV, TB and STI	Number of beneficiaries reached through social and behaviour change programmes	41 905	32 576	36 000	114	-35 886	Fewer participants participated in the programme due to the need to adhere with COVID 19 Health protocols.	Compliance to COVID 19 Health Protocols
Empowered, resilient individuals, families and sustainable communities	Strengthened community responses towards HIV, TB and STI	Number of beneficiaries receiving psychosocial support services	9 458	7 947	7 600	0	-7 600	Drop in centre were providing limited services during the hard lockdown	Compliance to COVID 19 Health Protocols

Sub-Programme: Social Relief									
Purpose: To respond to emergency needs identified in communities affected by disasters and not declared, and or any other social condition resulting in undue hardship									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 unitl date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Empowered, resilient individuals, families and sustainable communities	Social Relief of distress programmes implemented	Number of beneficiaries who benefitted from social relief of distress programmes	7 786	7 271	8000	104 184	96 184	Overachievement was due to increased demand for support as the country was on hard lock down and economic activities scaled down. The department also received support from other stakeholders	None
Empowered, resilient individuals, families and sustainable communities	Social Relief of distress programmes implemented	Number of beneficiaries receiving sanitary dignity support	New Indicator	New Indicator	177 000	0	-177 000	Under achievement is due to closure of schools for an extended period therefore delaying the roll out of the programme	None

4.3 Programme 3 Children And Families

Purpose: The programme aims to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations: The budget programme structure consists of the following sub-programmes:

- Management and Support
- Care and services to Families.
- Child care and protection.
- ECD and Partial care.
- Child and Youth care centres
- Community-Based care services for children

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-Programme: Care and Services to Families									
Purpose: Programmes and services to promote functional families and to prevent vulnerability in families.									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 unitl date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Empowered and self-reliant individuals, families and communities	Family preservation services rendered	Number of family members reached through family preservation programmes	11 676	8 496	7 506	115	-7391	Under-achievement is due to the fact that the indicator relies on face to face engagements with the beneficiaries. This was not possible due to Covid 19 restrictions.	Target was revised due to COVID 19 restrictions
Empowered and self-reliant individuals, families and communities	Family preservation services	Number of family members reunited with their families	463	507	595	41	-554	Underachievement was caused by the country being on hard lock down as community members could not access the service during the hard lock down	Target was revised due to COVID 19 restrictions
Empowered and self-reliant individuals, families and communities	Family preservation services	Number of family member participating in parenting skills programmes	3 620	1 831	1 791	4	-1 787	Under-achievement is due to the fact that the indicator relies on face to face engagements with the beneficiaries. This was not possible during 1 st and 2 nd quarter due to Covid 19 restrictions	Target was revised due to COVID 19 restrictions

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OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-Programme: Child Care and Protection									
Purpose: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Empowered, resilient individuals, families and sustainable communities	Children placed in alternative care	Number of children placed in foster care	2 436	1 846	2 000	56	-1 944	Hard Lock-down level 5-3 slowed down service delivery as social workers could not visit families	Target was revised due to COVID 19 restrictions
Empowered, resilient individuals, families and sustainable communities	Children placed in alternative care	Number of children adopted	New Indicator	New Indicator	60	0	-60	The under-achievement was due to the fact that there was a delay in issuing of accreditation certificates to service providers by National office	Due to the delay in issuing of the accreditation certificate, the numbers had to be scaled down.

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-Programme: Early Childhood Development									
Purpose: Design and implement integrated ECD and Partial Care programmes and services that provide for the development, care and protection of the rights of children									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until 30 date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Empowered, resilient individuals, families and sustainable communities	Children benefitted through early childhood development registered programme	Number of children accessing registered ECD programmes.	75 164	65 829	70 795	0	-70 795	The output could not be achieved due to the declared state of disaster which resulted in closure of ECD to minimize the spread of COVID 19	Target was revised due to the impact of the COVID 19 lockdown restrictions
Empowered, resilient individuals, families and sustainable communities	Children benefitted through early childhood development registered programme	Number of children subsidised through equitable share	51 414	52 781	52 831	0	-52 831	The output could not be achieved due to the declared state of disaster which resulted in closure of ECD to minimize the spread of COVID 19	Target was revised due to the impact of the COVID 19 lockdown restrictions

Sub-Programme: Early Childhood Development									
Purpose: Design and implement integrated ECD and Partial Care programmes and services that provide for the development, care and protection of the rights of children									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until 30 date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Empowered, resilient individuals, families and sustainable communities	Children benefitted through early childhood development registered programme	Number of children subsidised through ECD conditional grant	8 446	8 774	10 127	0	-10 127	The output could not be achieved due to the declared state of disaster which resulted in closure of ECD to minimize the spread of COVID 19	Target was revised due to the impact of the COVID 19 lockdown restrictions
Empowered, resilient individuals, families and sustainable communities	Children benefitted through early childhood development registered programme	Number of children with disabilities accessing registered ECD programmes	New Indicator	6	120	0	-120	The output could not be achieved due to the declared state of disaster which resulted in closure of ECD to minimize the spread of COVID 19	Target was revised due to the impact of the COVID 19 lockdown restrictions
Empowered, resilient individuals, families and sustainable communities	Children benefitted through early childhood development registered programme	Number of fully registered ECD centres	477	533	540	0	-540	Output only planned for the 4 th quarter	Target was revised due to the impact of the COVID 19 lockdown restrictions
Empowered, resilient individuals, families and sustainable communities	Children benefitted through early childhood development registered programme	Number of conditionally registered ECD centres	974	750	902	0	-902	Output only planned for the 4 th quarter	Target was revised due to the impact of the COVID 19 lockdown restrictions

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-Programme: Child and Youth Care Centres									
Purpose: Provision of alternative care and support to vulnerable children									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until 30 date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Empowered, resilient individuals, families and sustainable communities	Children admitted in CYCC	Number of children in need of care and protection accessing services in funded CYCCs	1 010	964	957	807	-150	The CYCCs were not permitted to admit new children during the lockdown. Hence the underachievement	Target was revised due to COVID 19 restrictions as admission was not permitted in CYCCs during the lockdown.

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OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-Programme: Community Based Care Services for Children Purpose: Provide protection, care and support to vulnerable children in communities									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until 30 date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Empowered, resilient individuals, families and sustainable communities	Protection services	Number of children accessing services through community based prevention and early intervention programmes	17 219	17 831	18 844	0	-18 844	Underachievement is due to the fact that the Community Based care Services were not operational during the 1 st 2 quarters due to the lockdown	Target was revised due to COVID 19 restrictions

4.4 Programme 4: Restorative Services

Purpose: Provision of integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society. The budget structure consists of the following sub programme:

- Management and Support
- Crime Prevention and support
- Victim Empowerment
- Substance Abuse, prevention and Treatment

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-Programme: Crime Prevention and Support Purpose: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduced levels of poverty, inequality, vulnerability and Social ills	Social crimes prevention programmes implemented	Number of persons completed diversion programmes	362	230	170	0	-170	The COVID 19 lockdown regulations had a negative impact on service delivery therefore the target could not be achieved	The courts were only dealing with urgent matters due to COVID 19 lockdown regulations therefore no referrals were received for diversion services
Reduced levels of poverty, inequality, vulnerability and Social ills	Social crimes prevention programmes implemented	Number of children in conflict with the law assessed	1073	867	800	89	-711	The COVID 19 lockdown regulations had a negative impact on service delivery therefore the target could not be achieved	The courts were only dealing with urgent matters due to COVID 19 lockdown regulations therefore no referrals were received from SAPS

Sub-Programme: Crime Prevention and Support									
Purpose: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduced levels of poverty, inequality, vulnerability and Social ills	Social crimes prevention programmes implemented	Number of children awaiting trial in secure care centres	98	132	98	11	-87	The COVID 19 lockdown regulations had a negative impact on service delivery therefore the target could not be achieved	The courts were only dealing with urgent matters due to COVID 19 lockdown regulations therefore no referrals were received from SAPS and the courts
Reduced levels of poverty, inequality, vulnerability and Social ills	Children diverted from criminal justice	Number of children in conflict with the law sentenced to compulsory residence CYCC	27	23	17	16	-1	Service is dependant on referrals	None
Reduced levels of poverty, inequality, vulnerability and Social ills	Social crimes prevention programmes implemented	Number of person reached through prevention programme	16 190	23 712r	12 000	0	-12 000	The COVID 19 lockdown regulations had a negative impact on service delivery therefore the target could not be achieved	The COVID19 lockdown regulations prohibited all gatherings

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OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-programme: Victim Empowerment									
Purpose: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and Violence supported	Number of victims of crime and violence receiving psycho-social support services	3 458	2 631	939	449	-490	The COVID 19 lockdown regulations had a negative impact on service delivery therefore the target could not be achieved	The COVID19 lockdown regulation restricted physical movement and contact
Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and Violence supported	Number of human trafficking victims who accessed social services	12	3	6	0	-6	The COVID 19 lockdown regulations had a negative impact on service delivery therefore the target could not be achieved	No referrals from SAPS and other law enforcement agencies
Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and Violence supported	Number of person reached through prevention (gender based violence)	48 064	54 175	20 000	0	-20 000	The COVID 19 lockdown regulations prohibited all gatherings	The COVID19 lockdown regulations prohibited gatherings for therefore the indicator had to be rephrased

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-programme: Substance Abuse, Prevention and Treatment									
Purpose: Design and implement integrated services for substance abuse prevention, treatment and rehabilitation.									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduced levels of poverty, inequality, vulnerability and Social ills	Persons with Substance Use Disorder (SUD supported)	Number of persons reached through substance abuse prevention programme	156 196	153 526	119 000	3 374	-115 626	The COVID 19 lockdown regulations prohibited gatherings	The COVID19 lockdown regulations prohibited gatherings for therefore the indicator had to be rephrased
Reduced levels of poverty, inequality, vulnerability and Social ills	Persons with Substance Use Disorder (SUD supported)	Number of service users who accessed Substance Use Disorder (SUD) treatment services	2 466	1 652	2 550	205	-2 345	Service is dependent on referrals	None

4.5 Programme 5: Development And Research

Purpose: Provision of sustainable development which facilitates empowerment of households and communities based on empirical research and demographic information. The budget structure consists of the following sub programmes:

- Management and Support
- Community Mobilization
- Institutional capacity building and support
- Poverty alleviation and sustainable livelihoods
- Community Based research and planning
- Youth Development
- Women Development
- Population policy Promotion

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-programme: Community Mobilisation									
Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduced levels of poverty, inequality, vulnerability and Social ills	Community mobilisation strategies implemented	Number of people reached through community mobilization programme	7 009	6 593	4 125	0	-4 125	-4 125	Indicator suspended due to the COVID 19 regulations on Social Distance

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-programme: Institutional Capacity Building									
To facilitate the development of institutional capacity for Not-for Profit Organizations and other emerging organizations.									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduced levels of poverty, inequality, vulnerability and Social ills	Capacity building programmes conducted	Number of NPOs capacitated	4 711	3 490	2 974	0	-2 974	Activity not undertaken due to COVID 19 Lockdown restrictions	N/a
Reduced levels of poverty, inequality, vulnerability and Social ills	Capacity building programmes conducted	Number of NPOs facilitated for registration	770	607	602	0	-602	Activity not undertaken due to COVID 19 Lockdown restrictions	N/a
Reduced levels of poverty, inequality, vulnerability and Social ills	Capacity building programmes conducted	Number of NPO monitored for compliance with the NPO Act	2 682	2 654	2 758	0	-2 758	Activity not undertaken due to COVID 19 Lockdown restrictions	N/a

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OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-programme: Poverty Alleviation and Sustainable Livelihoods Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP)									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of people benefitting from poverty reduction initiatives	717	5 45	435	0	-435	The indicator not planned for this quarter	N/A
Reduced levels of poverty, inequality, vulnerability and Social ills	Food and nutrition security strategies implemented	Number of people accessing food through CNDs	63 717	61 818	11 000	905	-10 095	The number of people was reviewed and confined to CNDs only, to 2 750 beneficiaries	N/A
Reduced levels of poverty, inequality, vulnerability and Social ills	Work opportunities created	Number of EPWP work opportunities created	5800	1500	1 500	1 500	0	None	None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-Programme: Community Based Research and Planning Purpose: To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programme implemented	No of communities profiled in a ward	159	159	161	0	-161	Activity not undertaken due to COVID 19 Lockdown restrictions	The target was reviewed in line with the COVID 19 regulations

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub-programme: Youth Development Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of youth development structures supported	90	90	90	0	-90	Activity not undertaken due to COVID 19 Lockdown restrictions	None
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of life skills workshops conducted	190	178	180	0	-180	Activity not undertaken due to COVID 19 Lockdown restrictions	The target was reviewed in line with COVID 19 regulations
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of youth participating in the National Youth Service Programme	3 330	3 193	2 700	0	-2 700	Activity not undertaken due to COVID 19 Lockdown restrictions	The target was reviewed in line with COVID 19 regulations

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Programme / Sub-programme: Women Development Purpose: Design and implement programmes that promote the empowerment and socio-economic development of young and adult women.									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of women participating in empowerment Programmes	2 854	5 150	4 714	0	-4 714	Sessions not undertaken due to COVID 19 Lockdown restrictions	The target was reviewed in line with the COVID 19 regulations
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of women NPO supported	3	2	3	0	-3	Appraisal could not take place due to lockdown level 1	There was no activity taking place due to total shut down

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Programme / Sub-programme: Population Policy Promotion Purpose: to promote the implementation of the Population Policy within all spheres of government and civil society through research, advocacy, capacity building sessions and by monitoring and evaluating the implementation of the policy.									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 Until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of population capacity development sessions conducted	10	10	10	0	-10	Indicator suspended	This indicator requires direct contact with clients; hence it could not be implemented due to COVID-19 regulations.
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of research projects completed	12	9	3	0	-3	The output could not take place due to adherence to lock down regulations	Target were moved to 2 nd quarter
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of sessions conducted to support government institutions	35	30	30	0	-30	Indicator suspended	This indicator requires direct contact with clients; hence it could not be implemented due to COVID-19 regulations.

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4.1 Programme 1: Administration

Purpose: The administration programme provides policy and strategic direction by the Member of the Executive Council as well as support services.: Administration consists of the following sub-programmes:

- Office of the MEC
- Corporate Management
- District Management

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Table 2.4.4.2: To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan

Sub Programme: Financial Management Purpose: To provide financial management support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviation
Effective and efficient, cooperative governance and strategic leadership	Sound Financial management	Number of financial statement reports submitted	4	4	4	4	0	None
Effective and efficient, cooperative governance and strategic leadership	Sound Financial management	% suppliers paid within 30days of receipt of valid invoices	New Indicator	100	100%	100%	0	None
Strategy to overcome areas of under performance								
None								

Linking performance with budgets

Sub- Programme Name	2020/2021			2019/2020		
	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
Office of the MEC	9 693	9 683	10	8 613	8 59221	21
Corporate Management Services	175 475	175 483	(8)	159 949	173 632	13 683
District Management	181 698	179 104	2 594	196 313	182 642	13 671
Total	366 866	364 270	2 596	364 875	364 866	27 375

4.2 Programme 2: Social Welfare

Purpose: To provide integrated developmental Social Welfare Services to the poor and vulnerable in partnership with stakeholders and civil society organizations.: The budget programme structure remains unchanged and consists of the following sub-programmes:

- Management and Support
- Services to Older Persons
- Services to persons with Disabilities
- HIV and AIDS
- Social Relief

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Services to older persons Purpose: Design and implement integrated services for the care, support and protection of older persons.								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviation
Empowered, resilient individuals, families and sustainable communities	Empowered and protected older persons	Number of older persons accessing residential facilities	1 202	1 099	1 042	1 125	83	Over-achievement due to Increased demand of service as more economic activities are operational and families require support to ensure care and support is provided to older persons
Empowered, resilient individuals, families and sustainable communities	Empowered and protected older persons	Number of older persons accessing community based care and support services	6 223	4 940	3 749	3 471	-278	Most of the beneficiaries could not access services especially in facilities which were deemed non-compliant to COVID-19 protocols
Empowered, resilient individuals, families and sustainable communities	Empowered and protected older persons	Number of older persons accessing social work services	1 099	557	171	243	72	Over achievement is due to increased mental health issues reported as a result of the lockdown
Strategy to overcome areas of under performance								
None								

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OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Services to Persons with Disabilities								
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Empowered, resilient individuals, families and sustainable communities	Empowered and protected persons with disabilities	Number of persons with disabilities accessing residential facilities	650	697	616	581	-35	Even though restrictions were eased not all beneficiaries were returned to the facilities
Empowered, resilient individuals, families and sustainable communities	Empowered and protected persons with disabilities	Number of persons with disabilities accessing services in funded protective workshops	2 290	1 901	1 884	1 404	-480	Not all the beneficiaries returned to access the services as some have co-morbidities
Empowered, resilient individuals, families and sustainable communities	Empowered and protected persons with disabilities	Number of persons with disability accessing services in funded stimulation centres	1 654	1 477	1 362	1 103	-249	Some of the beneficiaries did not access the service as some of the care givers are working from home and are able to provide the necessary support. Some are as a result of having co-morbidities and care givers opting not to bring beneficiaries to the stimulation centres as a precautionary measure

Strategy to overcome areas of under performance

None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: HIV/AIDS								
Purpose: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviation
Empowered, resilient individuals, families and sustainable communities	Strengthened community responses towards HIV, TB and STI	Number of implementers trained on social and behaviour change programmes	15	165	180	162	-18	Number of participants had to be scaled down in order to adhere to COVID 19 Health Protocols
Empowered, resilient individuals, families and sustainable communities	Strengthened community responses towards HIV, TB and STI	Number of beneficiaries reached through social and behaviour change programmes	41 905	32 576	13 483	3 988	-9 495	Delays in appointment of organisations to implement SBC programmes
Empowered, resilient individuals, families and sustainable communities	Strengthened community responses towards HIV, TB and STI	Number of beneficiaries receiving psycho-social support services.	9 458	7 947	7 600	6 216	-1 384	Provision of services was limited to the funded beneficiaries so to ensure compliance with COVID 19 Health protocols.

Strategy to overcome areas of under performance

None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Social Relief								
Purpose: To respond to emergency needs identified in communities affected by disasters and not declared, and or any other social condition resulting in undue hardship								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviation
Empowered, resilient individuals, families and sustainable communities	Social Relief of distress programmes implemented	Number of beneficiaries who benefited from Social Relief of Distress programmes	7 786	7 271	8 000	87 369	79 369	Over achievement is due to the demand of service and added allocation to support vulnerable households. Support was received through additional funding received from National Department of Social Development
Empowered, resilient individuals, families and sustainable communities	Social Relief of distress programmes implemented	Number of beneficiaries receiving sanitary dignity support	New Indicator	New Indicator	180 900	115 919	-64 981	Under achievement is to the fact that support was only limited to Quintile 1 learners due to financial constraints

Strategy to overcome areas of under performance

None

Linking performance with budget

Sub- Programme Name: Social Welfare	2020/2021			2019/2020		
	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	53 252	51 167	2 085	50 946	51 174	225
Services to older persons	64 567	63 657	910	67 592	67 110	482
Services to persons with disabilities	61 860	62 465	(785)	65 052	65 034	18
HIV and AIDS	69 449	56 113	13 336	60 827	60 581	246
Social Relief	79 266	92 770	(13 504)	27 726	27 726	0
Total	328 214	326 172	2 042	272 143	271 622	521

4.3 Programme 3: Children And Families

Purpose: to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The budget programme structure consists of the following sub-programmes:

- Management and Support
- Care and services to Families.
- Child care and protection.
- ECD and Partial care.
- Child and Youth care centres.
- Community-Based care services for children.

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OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Care and services to families Purpose::to promote functional families and to prevent vulnerability in families.								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Empowered and self-reliant-individuals, families and communities	Family preservation services rendered	Number of family members reached through family preservation programmes	11 676	8 496	1 598	4 392	2 794	Overachievement was due to the fact that the lockdown restrictions were relaxed and communities were able to access the service
Empowered and self-reliant-individuals, families and communities	Family preservation services	Number of family members reunited with their families	463	507	248	173	-75	This is a need driven indicator, hence the achievement.
Empowered and self-reliant-individuals, families and communities	Family preservation services	Number of family members participating in parenting skills programmes	3 620	1 831	397	624	227	The overachievement is due to the fact that there were more parents and caregivers that required support as children did not go to school for a longer period. This was due to the fact that parents struggled to care for their children
Strategy to overcome areas of under performance								
None								

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Child care and Protection Purpose: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Empowered, resilient individuals, families and sustainable communities	Children placed in alternative care	Number of children placed in foster care	2 436	1 846	539	659	120	The overachievement is due to increased need for alternative care for children due to the hardships caused by Covid-19. Most children lost their parent and needed foster care placement
Empowered, resilient individuals, families and sustainable communities	Children placed in alternative care	Number of children adopted	New Indicator	New Indicator	50	0	-50	The underachievement was due to the fact that there was a delay in issuing of accreditation certificates to Child Protection Organizations (CPO) by National Department of Social Development
Strategy to overcome areas of under performance								
The Child Protection Organisations have been accredited								

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Early Childhood Development and Partial Care								
Purpose: Design and implement integrated ECD and Partial Care programmes and services that provide for the development, care and protection of the rights of children								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviation
Empowered, resilient individuals, families and sustainable communities	Children benefited through early childhood development registered programme	Number of children accessing registered ECD programmes.	75 164	65 829	64 879	50 921	-13 958	The programmes only reopened in September 2020 after the lockdown and some parents did not send their children back to the centres
Empowered, resilient individuals, families and sustainable communities	Children benefited through early childhood development registered programme	Number of children subsidised through equitable shares	51 414	52 781	52 831	37 687	-15 144	The programmes only reopened in September 2020 after the lockdown and some parents did not send their children back to the centres
Empowered, resilient individuals, families and sustainable communities	Children benefited through early childhood development registered programme	Number of children subsidised through ECD conditional grant	8 446	8 774	10 127	9 022	-1 105	The programmes only reopened in September 2020 after the lockdown and some parents did not send their children back to the centres
Empowered, resilient individuals, families and sustainable communities	Children benefited through early childhood development registered programme	Number of children with disabilities accessing registered ECD programmes	New Indicator	6	24	8	-16	Most children with disabilities are still kept at home by parents due to COVID-19
Empowered, resilient individuals, families and sustainable communities	Children benefited through early childhood development registered programme	Number of fully registered ECD centres	477	533	538	514	-24	Underachievement due to non-compliance of some centres to norms and standards and the delay in the implementation of the new framework contributed to the achievement
Empowered, resilient individuals, families and sustainable communities	Children benefited through early childhood development registered programme	Number of conditionally registered ECD centres	974	750	898	852	-46	Underachievement due to non-compliance of some centres to norms and standards and the delay in the implementation of the new framework contributed to the achievement

Strategy to overcome areas of under performance

Intensify assistance to ECD Centres so that they can meet the required norms and standards

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Child and Youth Care Centre								
Purpose: Provision of alternative care and support to vulnerable children								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual : Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Empowered, resilient individuals, families and sustainable communities	Children admitted in CYCC	Number of children in need of care and protection accessing services in funded CYCCs	1 010	964	909	985	76	Over-achievement is due to the fact that Court orders of some children who are above 18 years were extended by the courts.

Strategy to overcome areas of under performance

None

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OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Community Based Care Services for Children Purpose: Provide protection, care and support to vulnerable children in communities								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Empowered, resilient individuals, families and sustainable communities	Protection services	Number of children accessing services through community based prevention and early intervention programmes	17 219	17 831	17 763	17 212	-551	Underachievement is due to the fact that the Community Based Care Services were not operational during the 2nd quarters due to the lockdown

Strategy to overcome areas of under performance

Organizations have been assisted with compliance to Covid-19 protocols and expecting them to be fully operational in the next financial year

Linking performance with budgets

Sub- Programme Name Children and Families	2020/2021			2019/2020		
	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	32 038	31 467	571	30 310	30 310	0
Care and services to families	48 379	48 921	(542)	45 364	45 322	42
Child care and protection services	144 808	151 156	(6 348)	149 640	149 639	1
ECD and Partial care	358 322	341 898	16 424	293 586	293 521	65
Child and youth care centres	63 676	53 489	10 187	55 714	53 692	2 022
Community based care services for children	46 456	46 006	450	45 518	41 447	4 071
Total	693 679	672 937	20 742	620 132	613 931	6 201

4.4 Programme 4: Restorative Services

Purpose: Provision of integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society. The budget structure consists of the following sub-programmes:

- Management and Support
- Crime Prevention and Support
- Victim Empowerment
- Substance Abuse, Prevention and Treatment

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Crime Prevention and Support								
Purpose Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and Social ills	Social crimes prevention programmes implemented	Number of persons completed diversion programmes	362	230	102	141	39	Over achievement due to high number of referrals from local courts
Reduced levels of poverty, inequality, vulnerability and Social ills	Social crimes prevention programmes implemented	Number of children in conflict with the law assessed	1073	867	312	483	171	Over achievement due to high number of referrals from SAPS
Reduced levels of poverty, inequality, vulnerability and Social ills	Social crimes prevention programmes implemented	Number of children awaiting trial in secure care centres	98	132	99	41	-58	Under achievement due to less referrals from SAPS and local courts
Reduced levels of poverty, inequality, vulnerability and Social ills	Children diverted from criminal justice	Number of children in conflict with the law sentenced in compulsory residence CYCC	27	23	17	16	-1	Children were discharged after serving their sentence
Reduced levels of poverty, inequality, vulnerability and Social ills	Social crimes prevention programmes implemented	Number of awareness campaigns conducted	New Indicator	New Indicator	63	68	5	The COVID19 lockdown regulations prohibited gatherings for therefore the indicator had to be rephrased

Strategy to overcome areas of under performance

None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Victim Empowerment Programme								
Purpose: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and Violence supported	Number of victims of crime and violence receiving psycho-social support services	3 458	2 631	939	1 728	789	Over achievement due to the demand for the service and expansion of services by the 18 GBV Social workers
Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and Violence supported	Number of human trafficking victims who accessed social services	12	3	6	1	-5	Partial achievement due to fewer referrals from SAPS and other law enforcement agencies
Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and Violence supported	Number of awareness campaigns conducted on gender based violence	New Indicator	New Indicator	75	369	294	The COVID19 lockdown regulations prohibited gatherings therefore the indicator had to be rephrased

Strategy to overcome areas of under performance

None

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OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Substance Abuse, Prevention and Treatment Purpose: Design and implement integrated services for substance abuse prevention, treatment and rehabilitation.								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability and Social ills	Persons with Substance Use Disorder (SUD) supported	Number of awareness campaigns conducted on substance abuse	New Indicator	New Indicator	129	470	341	Over achievement due to demand for services and invitations from other stakeholders for presentations
Reduced levels of poverty, inequality, vulnerability and Social ills	Persons with Substance Use Disorder (SUD) supported	Number of service users accessing Substance Use Disorder (SUD) treatment services	2 466	1 652	2 010	1 616	-394	Partial achievement due to non- admission of service users at Nkangala treatment centre as result of delays in the appointment of staff (Child and youth care workers) Also the minimal access for detoxification services prior admission to the treatment centres

Strategy to overcome areas of under performance

None

Linking performance with budgets

Sub- Programme Name: Restorative Services	2020/2021			2019/2020		
	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	9 917	9 783	134	11 006	11 006	0
Crime prevention and support	75 232	71 330	3 902	72 193	71 380	813
Victim empowerment	41 287	38 774	2 513	42 525	41 589	936
Substance abuse, prevention and rehabilitation	62 522	57 623	4 899	69 139	68 311	828
Total	188 958	177 510	11 448	194 863	192 286	2 577

4.5 Programme 5: Development And Research

Purpose: Provision of sustainable development which facilitates empowerment of households and communities, based on empirical research and demographic information. The budget programme structure consist of the following sub programmes

- Management and Support
- Community Mobilization
- Institutional Capacity Building and support
- Poverty Alleviation and sustainable livelihood
- Community Based Research and Planning
- Youth Development
- Women Development
- Population Policy Promotion

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Community Mobilization								
Purpose: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and Social ills	Community mobilisation strategies implemented	Number of community mobilization sessions conducted	New Indicator	New Indicator	4	4	0	None

Strategy to overcome areas of under performance

None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Institutional Capacity Building and Support								
Purpose: To facilitate the development of institutional capacity for Not-for Profit Organizations and other emerging organisations.								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and Social ills	Capacity building programmes conducted	Number of NPOs capacitated	4 711	3490	1 487	1 618	131	Over-achievements due to that more NPOs were capacitated to offset under-achievement as a result of COVID 19 Lockdown restrictions in 1 st and 2 nd quarters
Reduced levels of poverty, inequality, vulnerability and Social ills	Capacity building programmes conducted	Number of NPOs facilitated for registration	770	607	150	273	123	Over-achievements due to that more NPOs were capacitated to offset under-achievement as a result of COVID 19 Lockdown restrictions in 1 st and 2 nd quarters
Reduced levels of poverty, inequality, vulnerability and Social ills	Capacity building programmes conducted	Number of NPO monitored for compliance with the NPO Act	2 682	2 654	1 487	1 374	-113	Under-achievement due to that lesser NPOs were monitored due to COVID 19 Lockdown restrictions

Strategy to overcome areas of under performance

Targets reviewed in line with Covid-19 regulations

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Poverty Alleviation and Sustainable Livelihood								
Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP).								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 S	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of people benefitting from poverty reduction initiatives	717	5 45	400	341	-59	Delays in the assessment households and the procurement of equipment due to COVID 19 regulations
Reduced levels of poverty, inequality, vulnerability and Social ills	Food and nutrition security strategies implemented	Number of people accessing food through CNDs	63 717	61 818	2 750	3 451	701	More people reached due to the COVID 19 Social Relief of Distress demands.
Reduced levels of poverty, inequality, vulnerability and Social ills	Work opportunities created	Number of EPWP work opportunities created	5800	1500	1 460	1 500	40	None

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OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Community Based Research and Planning								
Purpose: To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programme implemented	No of communities profiled in a ward	159	159	153	148	-5	Some communities could not be profiled due to adherence to Covid-19 restrictions
Strategy to overcome areas of under performance								
None								

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Youth Development								
Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of youth development structures supported	90	90	87	85	-2	Two Youth Development Centres had their transfers stopped due to Mismanagement of funds in the 2 nd quarter.
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of life skills workshops conducted	190	178	90	100	10	There was a need for the Life Skills Workshop in the community
Reduced levels of poverty, inequality, vulnerability and Social ills	Community mobilisation strategies implemented	Number of youth participating in the National Youth Service Programme	3 330	3 193	675	803	128	The effects of COVID-19 had a bearing in implementing Programmes that bring people together.
Strategy to overcome areas of under performance								
Targets are in line with Covid-19 Protocols								

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Women Development								
Purpose: Design and implement programmes that promote the empowerment and socio-economic development of young and adult women.								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of women participating in empowerment Programmes	2 854	5 150	1 179	1 838	659	More empowerment sessions conducted to empower women on COVID-19 compliance
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of women NPO supported	3	3	3	3	0	None
Strategy to overcome areas of under performance								
None								

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Population Policy Promotion								
Purpose: to promote the implementation of the Population Policy within all spheres of government and civil society through research, advocacy, capacity building sessions and by monitoring and evaluating the implementation of the policy.								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programme implemented	Number of Population advocacy information education and communication (IEC) activities implemented	71	61	15	16	1	Overachievement is due to demand from clients
Reduced levels of poverty, inequality, vulnerability and Social ills	Research conducted	Number of population policy monitoring and evaluation reports produced	4	4	3	3	0	None
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programme implemented	Number of re-search projects completed	6	3	1	3	2	None
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programme implemented	Number of demographic profile projects completed	6	6	2	4	2	Overachievement due to demands from clients
Strategy to overcome areas of under performance								
None								

Linking performance with budgets

Sub- Programme Name Development and Research	2020/2021			2019/2020		
	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	106 475	107 236	761	103 880	103 871	9
Community mobilisation	2	2	0	600	570	30
Institutional capacity building and Support for NPOs	1 593	1 397	196	1 851	1 851	0
Poverty alleviation and sustainable livelihoods	24 519	24 876	(357)	27 253	25 659	1 594
Community based research and planning	1 913	2 284	(371)	1 804	1 995	(191)
Youth development	36 591	28 269	8 322	50 166	50 787	621
Women developmnet	1 181	1 182	(1)	1 759	1 187	572
Population policy promotion	7 417	6 621	856	7 266	7 182	84
Total	179 751	171 867	7 894	194 579	193 102	1 477

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Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

N/a

Reporting on the Institutional Response to the COVID-19 Pandemic3

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

Budget Programme	Intervention	Geographic location (Province/ District/ local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Social Relief of Distress	Provision of social relief of distress to individuals infected / affected by Covid 19	Ehlanzeni, Gert Sibande and Nkangala districts	190 999	Ehlanzeni=97 975 Gert Sibande=46 220 Nkangala=47 358	R78 669 000 (after adjustment)	R69 294 475	Temporary relief to individuals and families experiencing undue hardship	Provision of food parcels to qualifying individuals and families
Older Persons	Provision of PPE for Social Service Organizations and Residential Facilities	Ehlanzeni, Gert Sibande and Nkangala districts	5186 Beneficiaries	991 beneficiaries in Residential Care Facilities; 4178 beneficiaries in Community Based Care Centers; 17 beneficiaries in Social Service Organizations	R550 000 allocated to Residential Care Facilities R125 000 allocated to Social Service Organizations R480 000 allocated to Community Based Care and Support Centres	R1,160,000	Support to Facilities rendering services to Older persons, i.e. residential facilities, community based centres and social service organisations	Staff and residents capacitated on the Standard Procedures on Prevention, Containment and Management of COVID19 in collaboration with Health and Right to Care organization Psychosocial support to management and beneficiaries affected by the pandemic Infection prevention and control measures are in place Financial relief and support to procure PPEs and thus prevent the spread of the virus
Persons with Disabilities	Funds transferred to funded organisations to procure PPE's	Ehlanzeni, Gert Sibande and Nkangala districts	56 protective workshops and 8 residential facilities with combined 2 582 beneficiaries	64 NPOs rendering services to persons with disabilities with beneficiaries disaggregated as follows: 619 beneficiaries in residential facilities 1 963 beneficiaries in protective workshops	Each organization was allocated R4 445.00 once off allocation toward procurement of PPEs The total budget transferred was R284,480.00	R284,480	Support to funded residential Facilities and persons with disabilities accessing services in funded protective workshops	Staff and residents capacitated on the Standard Procedures on Prevention, Containment and Management of COVID19 in collaboration with Health and Right to Care organization Psychosocial support to management and beneficiaries affected by the pandemic Infection prevention and control measures are in place Financial relief and support to procure PPEs and thus prevent the spread of the virus
HIV and AIDS	Community Based Care Services	Ehlanzeni, Gert Sibande and Nkangala districts	96 organisations	-	R332,500	R332,500	Provision of psychosocial support services	Continued provision of services
HIV and AIDS	HIV Prevention Services	Mbombela	1 organisation	-	R51,000	R51,000	Rollout of social and behaviour change	Adherence to COVID 19 protocol

Institutional Response to the COVID-19 Pandemic

HOME SHELTERS

Department of Social Development. DSD in collaboration with municipalities established homeless shelters in key towns across the province, Community structures and NGO facilities were identified and converted to temporary shelters for the homeless people for the duration of the lockdown. Homeless people were identified and removed from the streets, provided with shelter, dignity packs, blankets and food, they were further screened by DOH and provided with psychosocial support.

HOMELESS SHELTERS ESTABLISHED				
District	Municipality	Capacity of Shelter	No of beneficiaries	Challenges
Ehlanzeni	Nelspruit Oewersig Hall	150	64	Abscondments Use of drugs Withdrawal symptoms Escalating costs to provide services Theft of items provided(mattresses and blanket)
	Nelspruit Community Forum	50	44	Abscondments Use of drugs Withdrawal symptoms Escalating costs to provide services
	Swartfontein	20	15	Abscondments Use of drugs Withdrawal symptoms
TOTAL		220	123	

HOMELESS SHELTERS				
District	Municipality	Capacity of the Shelter	No of beneficiaries	Challenges
Gert Sibande	Msukaligwa	60	19	Abscondments Use of drugs Withdrawal symptoms Escalating costs to provide services Theft of items provided(mattresses and blanket)
	Mkhondo	20	11	Beneficiaries requested to be assisted with skills development and piece jobs Abscondments Use of drugs Withdrawal symptoms Escalating costs to provide services
	Govan Mbeki	82	75	Abscondments Use of drugs Withdrawal symptoms Escalating costs to provide services Theft of items provided(mattresses and blanket)
Total		162	104	

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HOMELESS SHELTERS				
District	Municipality	Capacity of the Shelter	No of beneficiaries	Challenges
Nkangala	Steve Tshwete (Eastdene Community Hall)	200	64	<ul style="list-style-type: none"> Abscondments Use of drugs Withdrawal symptoms Escalating costs to provide services
	Ethembeni Children's Haven	30	30	<ul style="list-style-type: none"> Moved to Nkangala Treatment Centre at the end of Level 5 Lockdown
	Nkangala Treatment Centre	50	14	<ul style="list-style-type: none"> Abscondments. Withdrawal symptoms Shortage of personnel
	El Shaddai (Emalahleni)	34	11	<ul style="list-style-type: none"> Abscondments Use of drugs Withdrawal symptoms Escalating costs to provide services The venue is a temporary measure and alternative venue needs to be found
Total		284	119	
Grand total		666	346	

COVID 19 SUPPORT

During the hard lock down, the department received support from the Provincial Departments of Agriculture and Education in a form of food parcels which were distributed to households in distress within the Province..

STAFF SAFETY

The Department has four Compliance officers at the provincial office and three district offices who are monitoring compliance with the COVID-19 regulations for the safety of all the officials and the customers visiting the Department buildings. There are also Occupational Health and Safety (OHS) Committee members who constantly check the environment within and outside the buildings if it is conducive for staff to work on.

The Employee Health and Wellness manager together with the Risk manager have conducted a risk assessment immediately after the Lockdown at the provincial office, Districts offices, Sub district offices and the Centres for the Department of Social Development. The assessment was to check and identify the risks the Covid-19 may pose to the officials and also to find ways to mitigate those risks by responding to the identified risks. The risk identified were communicated with the relevant offices and the Head of the Department for them to make improvements where they were lacking in terms of adhering with the safety standards.

PPE'S

The Department has purchased 2 face masks and 1 sanitizer for each official in the Department during the financial year 2020/2021. There are also sanitizers mounted on the walls at the entrance points and corridors of most offices which are there to prevent the spread of COVID-19. The hands gloves were purchased to prevent the spread of COVID-19 at the workplace.

The bathrooms in the Department buildings are well equipped with mounted soaps to encourage officials to wash their hands timeously as prescribed in the regulations. Gert-Sibande district has purchased the protective clothing for the team that was trained to fumigate offices whenever there is a case reported.

TEMPERATURE MONITORS/ SCANS

The Department bought temperature monitors for all the offices during 2020/2021 financial year. The monitors are placed at the gates and all point of entry in the buildings. The monitors were given to the security officers who scan all the people who enters the workplace. The security officers were told to allow officials and customers who have 37,5°C to enter the premises and those who have 38°C

temperature to return back home or seek medical intervention. The temperature scanning has been going well ever since the lockdown started. The officials are complying to the call and working well with the security officials with respect and consideration.

FUMIGATION OF OFFICES

Whenever there is a case at the offices, the affected offices are closed for 2 days and the Department of Public Works is engaged to decontaminate the buildings. The officials during the decontamination are encouraged to work from home until such time when the offices are ready for use. All the officials in the Department have been cooperating well with the arrangements.

CIRCULARS AND COMMUNICATIONS

All the activities done in the Department relating to COVID-19 are communicated via circulars to bring the matter to the attention of the officials such as closing of offices and decontamination.

The COVID-19 cases and other challenges relating to the pandemic are communicated during the Steering Committee meetings that are held every Friday. The committee helps to deal with matters pertaining the pandemic for the health and safety of all the officials

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5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

No payments were transferred to public entities for the period 01 April 2020 to 31 March 2021.

5.2 Transfer payments to all organisations other than public entities

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

Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Assisted Living for Older Persons						
Nkangala District						
Emalahleni						
Eden park Assisted Living	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	R102,000	R102,000	None
Mthikhulu Assisted Living Facility	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	R104,040	R104,040	None
SAVF Immergroen Assisted Living Facility	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	R102,000	R102,000	None
Sub-Total				R308,040	R308,040	
Thembisile						
Ekukhanyeni Assisted Living	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	R204,000	R204,000	None
Sub-Total				R204,000	R204,000	
Residential Care Facilities for Older Persons						
Emakhazeni						
Rusoord Belfast Home	Community Based Services for Older Persons (Residential Facilities)	Care and Support Services to Older Persons	Yes	R642,600	R642,600	None
SAVF Silver days Ons Tuiste	Community Based Services for Older Persons (Residential Facilities)	Care and Support Services to Older Persons	Yes	R1,188,000	R1,188,000	None
Sub-Total				R1,830,600	R1,830,600	
Emalahleni						
SAVF Immergroen Home Witbank	Assisted Living for Older Persons	Residential Care Facilities for Older Persons	Yes	R1,584,000	R1,584,000	None
Sub-Total				R1,584,000	R1,584,000	
Steve Tshwete						
SAVF Home Hendrina	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	R900,000	R900,000	None
SAVF Home Middelburg	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	R1,273,973	R1,273,973	None

Transfer Payments

for the year ended 31 March 2021

Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
St Joseph's Home for the Aged	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	R864,000	R 864,000	None
Sub- Total				R3,037,973	R3,037,973	
Victor Khanye						
Ons Eie Home Delmas (Victor Khanye)	Assisted Living for Older Persons	Care and Support Services to Older Persons		R889,000	R889,000	None
Sub-Total				R889,000	R889,000	
Dr JS Moroka						
Bambanani Service Centre	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	R66,278	R 66,278	None
Boikhutso Service Centre	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	R 92,487	R92,487	None
Lethabile Service Centre	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	R75,918	R 75,918	None
Phumelela Care for the Aged	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	R54,177	R 54,177	None
Phumuzingqondo Service Centre	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	R62,899	R62,899	None
Sub-Total				R351,759	R351,759	
Inhle lento Luncheon Club	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	R 108,648	R108,648	None
Sukumani Association for the Aged	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	R 127,992	R127,992	None
Sub-Total				R236,640	R236,640	
Emalahleni						
Litthe tha illanga Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R72,324	R72,324	None
Schoongezicht Luncheon Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R41,343	R41,343	None
Sisonke Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R 105,198	R105,198	None
Witbank Society Oasis Service	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R115,281	R115,281	None
Witbank Society : Mthimkhulu	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R284,347	R 284,347	None
Sub-Total				R618,493	R618,493	

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Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Kwaze Kwasa Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R102,700	R102,700	None
Sizabaswele Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R52,950	R 52,950	None
The Rose Buds Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R135,838	R 135,838	None
Sub-Total				R291,488	R291,488	
Masibambisane Care of the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R99,035	R99,035	None
Osizweni Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R 88,893	R 88,893	None
Phuthanang Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R98,587	R 98,587	None
Siphumulekhaya Care of the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R27,307	R27,307	None
Zamokuhle Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R 133,199	R133,199	None
Sub-Total				R447,021	R447,021	
Botleng society for the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R 88,630	R88,630	None
Sub-Total				R88,630	R88,630	
Community Based Services for Older Persons (service centres with frail care)						
Emakhazeni						
Khayalami service centre	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	R215,203	R215,203	None
Sub-Total				R215,203	R215,203	
Emalahleni						
Ukuzala Ukuzelula Service Centre	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	R 382,533	R382,533	None
Sub-Total				R 382,533	R382,533	

Transfer Payments

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Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Steve Tshwete						
Ikageng Old Age Group	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	R125,010	R125,010	None
Thandanani Mhluzi Service Centre	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	R141,168	R141,168	None
Inkazimulo Care for Aged	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	R136,186	R136,186	None
Thuthukani Care for the Aged	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	R111,028	R111,028	None
Sub-Total				R513,392	R513,392	
Albert Luthuli						
Gugulethu St Benedict Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	R1,746,000	R1,746,000	None
Ons Eie Home Carolina	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	R 840,000	R840,000	None
Sub-total				2,586,000	2,586,000	
Govan Mbeki						
Silwerjare Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	R1,468,800	R1,468,800	None
Standerton Association for The Aged	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	R267,330	R267,330	None
Sub-total				R1,736,130	R1,736,130	
Immergroen Home Piet Relief	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	R453,600	453,600	None
Sub-total				R453,600	453,600	
SAVF Home Ermelo	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	R2,382,000	R2,382,000	None
Sub-total				R2,382,000	R2,382,000	
Volkruis Russord Home	Residential Care Facilities for Older Persons	648 000	Yes	R 648,000	R648,000	None
Sub-otal				R648,000	R648,000	

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Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Bongani Zithandani Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R96,382	R96,382	None
Injabulo Yabadala Old Age Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R98,194	R98,194	None
Isithembiso Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R145,526	R145,526	None
Jabulanathi Old Age Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R114,789	R114,789	None
Kromdraai Old Age	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R112,001	R112,001	None
Masibambane Old Age	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R120,707	R120,707	None
Umuzomuhle Aged Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R91,172	R91,172	None
Vukuzenzela Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R91,172	R91,172	None
Sub-total				R869,943	R869,943	
Masibambaneni Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R158,483	R158,483	None
Sub-total				R158,483	R158,483	
Kinross Golden Oldies	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R117,209	R117,209	None
Thandanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R153,769	R153,769	None
Zamelami Abadala Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R334,665	R334,665	None
Sub-total				R605,643	R605,643	
Siyathuthuka Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R104,190	R104,190	None
Sub-total				R104,190	R104,190	
Hlanganani Elderly Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R88,893	R88,893	None
Mabola Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R101,955	R101,955	None
Jabulani Elderly Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R118,787	R118,787	None

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Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Sub-total				R309,635	R309,635	
Bathopele Old Age Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R123,246	R123,246	None
Kwa Zanele Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R92,743	R92,743	None
Sukumani Old Age Organization	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R91,172	R91,172	None
Thandanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R42,693	R42,693	None
Masisizane Aged Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R121,768	R121,768	None
Siphulele Old Age Project	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R102,080	R102,080	None
Sub-total				R573,702	573,702	
Community Based Services for Older Persons (Service Centres with Frail Services)						
Albert Luthuli						
Inkosinathi Aged Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R249,915	R249,915	None
Itireleng Old Age Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R177,316	R177,316	None
Khuphukani Service Centre	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R279,443	R279,443	None
Phumlani Old Age Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R140,935	R140,935	None
Ukukhanya Kwabogogo	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R261,750	R261,750	None
Sub-total				R1,109,359	R1,109,359	
Embalenhle Luncheon Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R211,360	R211,360	None
Sub-total				R211,360	R211,360	

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Name	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Lekwa						
Masizenzele Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R146,852	R146,852	None
Vukuzimele Club for the Aged	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R576,778	R576,778	None
Sub-total				R723,630	R723,630	
Driefontein Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R149,431	R149,431	None
Ithemba Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R149,431	R149,431	None
Khayelihle Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R70,219	R70,219	None
Sub-total				R369,081	R369,081	
Siyazinikela Care for the Aged	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R184,943	R184,943	None
Ubuhlebenthuthuko	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R212,558	R212,558	None
Sub-total				R397,501	R397,501	
Vukuzithathe Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R224,596	R224,596	None
Sub-total				R224,596	R224,596	
Ehlanzeni						
Residential Care Facilities for Older Persons						
Mbombela						
Hersakker Old Age Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	R1,780.666	R1,780.666	None
Rustig Old Age Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	R 969,999	R 969,999	None
Sub-Total				R2,750,665	R2,750,665	
Lydenburg Rusoord	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	R1,713.999	R1,713.999	None
Sub-Total				R1,713.999	R1,713.999	

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Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Bushbuckridge						
Hhlayisekani	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	720,000	720,000	None
Sub-Total				720,000	720,000	
Community Based Services for Older Persons (Service Centres)						
Mbombela						
Bambanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R109,971	R109,971	None
Vukani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R70,501	R70,501	None
Sub-Total				R180,472	R180,472	
Bambanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R132,990	R132,990	None
Bukhosi Betfu Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R80,917	R80,917	None
Ebuhleni Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R86,123	R86,123	None
Intfutuko Yabogogo aged Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R78,313	R78,313	None
Likusasa Ietfu Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R93,934	R93,934	None
Magubha service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R78,313	R78,313	None
Mayibuye Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R104,350	R104,350	None
Philani Labadzala Aged Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R78,312	R78,312	None
Tibambeleni Luncheon Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R94,934	R 94,934	None
Tiyiselani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R 79,250	R79,250	None
Vulindlela Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R 106,953	R106,953	None
Zamokuhle Elderly Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R67,897	R 67,897	None
Sub total				R1,082,286	R1,082,286	

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Name	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Thaba Chweu						
Enjabuleni Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R126,137	R126,137	None
Lydenburg Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R287,546	R287,546	None
Sub-Total				R413,683	R413,683	
Umjindi						
Barberton Organisation for the Care of the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	0	0	None
Gogogwamile Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R117,996	R117,996	None
Sub-Total				R117,996	R117,996	
Bushbuckridge						
Khomelela Community Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R 100,549	R100,549	None
Hlanganani Vakokwana	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R82,581	R 82,581	None
Sub total				R183,130	R183,130	
Community Based Services for Older Persons (Service Centres with Frail Services)						
Mbombela						
Incaba Old Age	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R 271,920	R271,920	None
Sub-Total				R 271,920	R271,920	
Abaduduzi Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R352,149	R352,149	None
KaMhlushwa Old Age	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R301,856	R301,856	None
Lubumbano Service Centre	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R224,180	R224,180	None
Vukani Nitentele Bogo-go Project	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R237,688	R237,688	None
Zondle Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R267,244	R267,244	None

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Name	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Sub-Total				R1,383,117	1,383,117	
Thaba Chweu						
SOFCA Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R140,466	R140,466	None
Sub-Total				R140,466	R140,466	
Sikhulile Mhola Luncheon Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R237,687	R237,687	None
Sub-Total				R237,687	R237,687	
Bushbuckridge						
The Bushbuckridge Pension Association	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R154,198	R154,198	None
Ebenezer Elderly Support Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R118,452	R118,452	None
Sub-Total				R272,650	R272,650	
Age in Action	Social Organization for Older Persons (12 posts)	Care and Support Services to Older Persons	Yes			None
Alzheimer's SA	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes			None
Mpumalanga Older Persons Forum	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes			None
Sub-Total						
Age In Action Active Ageing	Social Service Organization (Active Ageing)	Care and Support Services to Older Persons	Yes			None
Sub-Total						

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the FMA	Amount transferred (R'000)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Wenakker Centre	Residential care	Care, Support and protection of persons with disabilities	yes	5 318 045	5 317 646	None
Chief JM Dlamini Cheshire Home	Residential care	Care, Support and protection of persons with disabilities	yes	1 166 400	1 170 845	None
Sunfield Homes Fortuna	Residential care	Care, Support and protection of persons with disabilities	yes	1 071 360	1 075 805	Subsidy paid per beneficiary per attendance
Mpumalanga Mental Health Ass Living	Residential care	Care, Support and protection of persons with disabilities	yes	133 020	133 765	None
Epilepsy SA Dullstroom Residential Care	Residential care	Care, Support and protection of persons with disabilities	yes	1 814 400	1 788 942	None
Edwaleni Residential Facility	Residential care	Care, Support and protection of persons with disabilities	yes	2 574 000	2 576 963	None
Thamasani Home	Residential care	Care, Support and protection of persons with disabilities	yes	4 680 000	3 474 197	None
Malethlogonolo Residential facility	Residential care	Care, Support and protection of persons with disabilities	yes	936 000	940 445	None
Tshemba Hosi Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	144 000	119 646	None
SAPDA	Protective workshop	Care, Support and protection of persons with disabilities	yes	154 800	86 884	None
Sadda Disabled Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	72 000	62 044	Subsidy paid per beneficiary per attendance
Amass Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	144000	172 317	None
Rearatana Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	82800	85 986	None
Ekurhuleni Protective	Protective workshop	Care, Support and protection of persons with disabilities	yes	108000	81 845	None

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the FMA	Amount transferred (R'000)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Masibambisane Disabled Group of Matsulu	Protective workshop	Care, Support and protection of persons with disabilities	yes	259200	211 251	None
Tentele Disabled Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	331200	269 406	None
Masoyi Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	62 046	None
Zamokuhle disable centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	216000	177 246	None
Dasha Foundation	Protective workshop	Care, Support and protection of persons with disabilities	yes	50400	44 766	None
Masibambisane Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	108000	90 846	None
Sizimisele Disabled People of South Africa	Protective workshop	Care, Support and protection of persons with disabilities	yes	90000	76 446	None
Vulamehlo disable group	Protective workshop	Care, Support and protection of persons with disabilities	yes	162000	134 046	Subsidy paid per beneficiary per attendance
Silindokuhle Disabled People Association	Protective workshop	Care, Support and protection of persons with disabilities	yes	176400	145 566	Subsidy paid per beneficiary per attendance
Zamani Disabled Group	Protective workshop	Care, Support and protection of persons with disabilities	yes	180000	148 446	None
Sitimele Activity Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	144000	119 646	None
Motlatse Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	62 046	None
Ikageng Disabled Group	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	42 564	Subsidy paid per beneficiary per attendance
Ephepeng Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	54000	47 646	Subsidy paid per beneficiary per attendance

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the FMA	Amount transferred (R'000)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Moremela Disabled group	Protective workshop	Care, Support and protection of persons with disabilities	yes	100800	85 086	None
Ekujabuleni Activity Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	144000	119 646	None
Dundonald Disabled People and HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	140400	87 204	Subsidy paid per beneficiary per attendance
Buhlebolwazi Self Help Group for the disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	108000	90 845	None
Masibambane Disabled Group	Protective workshop	Care, Support and protection of persons with disabilities	yes	68400	59 166	None
Zimeleni Protective Workshop and HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	61200	53 406	None
Siyaphambili Disabled Group	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	62 045	Subsidy paid per beneficiary per attendance
Phendukani Siye-Diepdale group for the disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	62 045	None
Sizanani Association for the Blind	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	62 045	None
Ikhayaletu Disabled Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	54000	47 646	None
Zamokuhle Self Help Centre for the Disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	129600	108 1265	
Kristopher Ryan Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	61200	53 406	None
Ithembelihle Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	90000	76 446	None
Mthunzini Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	90000	76 445	Subsidy paid per beneficiary per attendance

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the FMA	Amount transferred (R'000)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Khanya Group for the Disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	54000	29 964	Subsidy paid per beneficiary per attendance
Sisonke Group for the disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	54000	14 982	Subsidy paid per beneficiary per attendance
Ermelo Workshop for Disabled People	Protective workshop	Care, Support and protection of persons with disabilities	yes	180000	148 446	None
Usizoluhle Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	62 046	None
Ubumbano Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	54000	47 646	None
Thembaletu Protective Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	90000	76 446	None
Egodeni care centre(Khuthaz-anani Protective workshop)	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	50 633	Subsidy paid per beneficiary per attendance
Lenna Ke Motho Nthuse	Protective workshop	Care, Support and protection of persons with disabilities	yes	68400	40 402	None
Vukuzenzele Protective workshop for people living with disability	Protective workshop	Care, Support and protection of persons with disabilities	yes	54000	47 644	None
Epilepsy SAM-pumalanga-Limpopobrancg(Dullstroom Protective workshop)	Protective workshop	Care, Support and protection of persons with disabilities	yes	54000	41,082	Subsidy paid per beneficiary per attendance
KwaGuqa Disabled Association	Protective workshop	Care, Support and protection of persons with disabilities	yes	111600	93 724	None
Thembelihle Self-help centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	194400	159 965	None
Tholulwazi Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	108000	89 363	Subsidy paid per beneficiary per attendance

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the FMA	Amount transferred (R'000)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Highveld Association for the physically disabled(Wit-bank Protective workshop)	Protective workshop	Care, Support and protection of persons with disabilities	yes	133200	104 343	Subsidy paid per beneficiary per attendance
Greater Midleburg Activity Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	162000	92 063	Subsidy paid per beneficiary per attendance
Kwazamokuhle Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	108000	62 362	None
Mbabanani Disability Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	144000	119 644	Subsidy paid per beneficiary per attendance
Kwathando care centre(Khuthale Protective Workshop)	Protective workshop	Care, Support and protection of persons with disabilities	yes	108000	89 363	None
Thembelisha Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	144000	97 752	Subsidy paid per beneficiary per attendance
Tholulwazi Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	108000	90 844	None
Kwathando care centre(Thutukani Protective Workshop)	Protective workshop	Care, Support and protection of persons with disabilities	yes	93600	79 324	Subsidy paid per beneficiary per attendance
Zamokuhle Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	64800	56 323	None
Tentele Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	75240	128 628	None
Vulamehlo Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	75240	64 638	None
Iphepheng Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	37620	34 541	None
Zimeleni Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	56430	49 589	None
Dundonald Protective	Protective workshop	Care, Support and protection of persons with disabilities	yes	75240	64 638	None

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the FMA	Amount transferred (R'000)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Zamokuhle Self Help Centre for the Disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	52668	46 580	Subsidy paid per beneficiary per attendance
Tholulwazi Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	56430	58 177	None
Thembelisha Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	56430	49 589	None
Mbabanani Disability Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	131670	111 535	None
Zamokuhle Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	300960	245 212	None
Amass Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	360613	306 613	Subsidy paid per beneficiary per attendance
Ebenezer Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	126613	107 620	None
Tshemba Hosi Disable Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	264613	224 920	Subsidy paid per beneficiary per attendance
Kgotsofatso stimulation centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144613	122 921	None
Wisani Community Project	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	68 767	None
Bonothembe disable school	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	294613	250 420	None
God'swill Disable Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	84613	29 614	Subsidy paid per beneficiary per attendance
Ekurhuleni Disable Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	294613	250 420	None
Dasha School foundation	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	210613	179 020	None

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Mashadza Special Care	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	294613	250 420	None
Zenzele Stimulation	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	84613	71 920	None
Sizakhele Stimulation centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	294613	271 573	None
Thembelihle Cerebral Palsy Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	40 114	None
Ciniselani Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	174613	148 420	Subsidy paid per beneficiary per attendance
Hoyi Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	97 420	None
Sitimele Activity Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	132613	112 720	Subsidy paid per beneficiary per attendance
Ithuteng Stimulation Day Care Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	96613	82 120	None
Moremela Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	96613	82 120	None
Bahlekithi Care Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	138613	117 820	None
Bheksin Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	174613	130 420	None
Nanthithuba Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	96613	82 120	None
Thembisa Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	174613	148 420	Subsidy paid per beneficiary per attendance
Zimeleni Stimulation Centre and HCBC	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	174613	148 420	Subsidy paid per beneficiary per attendance

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the FMA	Amount transferred (R'000)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Sinenjabulo Stimulation centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	84613	8 461	Service terminated
Zamokuhle Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	97 420	Subsidy paid per beneficiary per attendance
Bellina Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	97 420	None
Inkazimulo Kankulunkulu Stimulation Centre and HCBC	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	624613	530 920	None
Cathuza Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	96613	82 120	None
Khulakahle Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	108613	92 320	None
Sizanani Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	138613	117 820	
Thutukani Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	264613	158 767	None
Siyazimela disabled children care	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	97 420	None
Isibani esihle Centre for the disable	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	180613	153 510	Subsidy paid per beneficiary per attendance
Sikhethokuhle Stimulation Centre for the disabled	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	96613	76 028	None
Sibathanda benje stimulation centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144613	122 920	None
Othandweni Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	108613	92 320	None
Bophelong Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	204613	173 920	None

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Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of trans-feree	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the FMA	Amount transferred (R'000)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Egodeni Care centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	264613	70 249	Subsidy paid per beneficiary per attendance
Vukuzenzele Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	97 420	None
Zenzeleni Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144613	86 767	None
Vera Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144613	86 767	None
Vulingcondo Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	68 767	None
Malethlogonolo Stimulation Centre and Residential	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	174613	148 420	Subsidy paid per beneficiary per attendance
Siphe Sihle Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	97 420	None
Bonginhlanhla Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	324613	109 228	Subsidy paid per beneficiary per attendance
Thembelihle Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	126613	75 967	None
Thusanang Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	186613	158 620	Subsidy paid per beneficiary per attendance
Bakwetu Care Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	204613	173 920	None
Kwafene Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	204613	173 920	None
Kwathando Care Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	384613	249 367	Subsidy paid per beneficiary per attendance
Qedusizi Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	120613	102 520	Subsidy paid per beneficiary per attendance

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the FMA	Amount transferred (R'000)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Thembisa Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	96613	82 120	Subsidy paid per beneficiary per attendance
Zimeleni Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	83 920	Subsidy paid per beneficiary per attendance
Inkazimulo Kanku-lukulu Stimulation	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	234613	199 420	None
Isibanesihle stimulation	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144613	122,920	Subsidy paid per beneficiary per attendance
Bonginhlanhla Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144613	140,920	Subsidy paid per beneficiary per attendance
Mpumalanga Mental Health Society Nelspruit	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	303870	303,872	None
Ama wheelies	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	291223	-	Service terminated
Epilepsy SA Mpumalanga-Limpopo(Community Intervention Programme)	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	245963	245,963	None
Mpumalanga Mental Health Society Ermelo	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	397898	397,900	None
Mpumalanga Mental Health Society Secunda	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	330154	330,156	None
Epilepsy SA Community Intervention Programme	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	1257848	1 331 171	None
Mpumalanga Mental Health Society Middelburg	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	482089	482,116	None
Deaf Federation Mpumalanga	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	1847490	1,847,410	None
Mpumalanga Council for People with Disabilities	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	2234717	1 962 738	None

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Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the FMA	Amount transferred (R'000)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Mpumalanga Mental Health Society	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	2570740	2 540 023	None

Programme: Children and Families						
Sub-Programme: Care and Services to Families						
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
Life Line Nelspruit	Social Service Organisation for Families	Care and Support to Families	Yes	456 445	456 445	None
Families of South Africa - Highveld ridge (Mbombela)	Social Service Organisation for Families	Care and Support to Families	Yes	315 385	315 385	None
Families of South Africa - Highveld ridge(Naas)	Social Service Organisation for Families	Care and Support to Families	Yes	501 998	501 998	None
Families of South Africa : High veld Ridge (govan Mbeki)	Social Service Organisation for Families	Care and Support to Families	Yes	402 922	402 922	None
Families of South Africa : Highveldridge (Provincial)	Social Service Organisation for Families	Care and Support to Families	Yes	257 604	257 604	None
SAVF Standerton Womens Group	Social Service Organisation for Families	Care and Support to Families	Yes	43 327	43 327	None
SAVF Standerton: Gesinskrissestrum	Social Service Organisation for Families	Care and Support to Families	Yes	289 182	289 182	Social worker was employed at the beginning of the 4 th quarter
Isesekelo Semndeni Family Preservation organization	Social Service Organisation for Families	Care and Support to Families	Yes	254 649	254 649	None
Vukuzakhe Women's Club	Social Service Organisation for Families	Care and Support to Families	Yes	43 000	43 000	None
Senzokuhle Advice Centre	Social Service Organisation for Families	Care and Support to Families	Yes	201 070	201 070	None
Kwaguqa Advice Office	Social Service Organisation for Families	Care and Support to Families	Yes	246 815	246 815	None
Families of South Africa (FAMSA) Northern Mpumalanga	Social Service Organisation for Families	Care and Support to Families	Yes	815 501	815 501	The AD was appointed in February 2021 instead of the 3 rd quarter.
				3 827 898		

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Programme: Children and Families						
Sub-programme: Child Care and Protection						
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
Child Welfare Society South Africa- Nelspruit	Social Service organisations for Children	Child Care and Protection Services	Yes	1,058,117	1,058,117	None
SAVF Nelspruit	Social Service organisations for Children	Child Care and Protection Services	Yes	272,247.25	272,247.25	None
White River Child and family Welfare Society	Social Service organisations for Children	Child Care and Protection Services	Yes	1,307,440	1,307,440	None
Christelik- Maas-kaplike Raad van Nelspruit	Social Service organisations for Children	Child Care and Protection Services	Yes	482,119.02	482,119.02	None
Christelik- Maas-kaplike Raad van Witrivier	Social Service organisations for Children	Child Care and Protection Services	Yes	247,616	247,616	None
Nkomazi Community Advice Office	Social Service organisations for Children	Child Care and Protection Services	Yes	94,020	94,020	None
Christelik- Maas-kaplike Raad van Komatipoort	Social Service organisations for Children	Child Care and Protection Services	Yes	301,197	301,197	None
Christelik- Maas-kaplike Raad Lydenburg	Social Service organisations for Children	Child Care and Protection Services	Yes	518,210	518,210	None
Rata Social Services NPC	Social Service organisations for Children	Child Care and Protection Services	Yes	245,955.25	245,955.25	None
Christelik- Maas-kaplike Raad Van Bosbokrand	Social Service organisations for Children	Child Care and Protection Services	Yes	451,694	451,694	None
Christelik- Maas-kaplike Raad van Carolina	Social Service organisations for Children	Child Care and Protection Services	Yes	272,246.25	272,246.25	None
Tutela family care Secunda	Social Service organisations for Children	Child Care and Protection Services	Yes	453,602.5	453,602.5	None
Rata Social Services NPC	Social Service organisations for Children	Child Care and Protection Services	Yes	359,133.25	359,133.25	None
SAVF Bethal Maaskaplik	Social Service organisations for Children	Child Care and Protection Services	Yes	245,956	245,956	None
SAVF Hoefeldrif Secunda	Social Service organisations for Children	Child Care and Protection Services	Yes	508,642.75	508,642.75	None
Tutela family care Bethal & standerton	Social Service organisations for Children	Child Care and Protection Services	Yes	303,870.5	303,870.5	None
SAVF Standerton	Social Service organisations for Children	Child Care and Protection Services	Yes	356,440	356,440	None
Christelik- Maas-kaplike Raad van Piet Retief	Social Service organisations for Children	Child Care and Protection Services	Yes	281,052	281,052	None

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Annual Report for the year ended 31 March 2021

Programme: Children and Families						
Sub-programme: Child Care and Protection						
Name of trans-feree	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
SAVF Piet Retief	Social Service organisations for Children	Child Care and Protection Services	Yes	178,220	178,220	None
Christelik- Maas-kaplike Raad van Ermelo	Social Service organisations for Children	Child Care and Protection Services	Yes	624,346.75	624,346.75	None
Kohin internasi-onale Agents-kappe	Social Service organisations for Children	Child Care and Protection Services	Yes	1,605,538	1,605,538	None
Christelik- Maas-kaplike Raad : Volksrust	Social Service organisations for Children	Child Care and Protection Services	Yes	272,245.25	272,245.25	None
SAVF Volksrust	Social Service organisations for Children	Child Care and Protection Services	Yes	178,220	178,220	None
Christelik- Maas-kaplike Raad (CMR) Mpuma-langa	Social Service organisations for Children	Child Care and Protection Services	Yes	424,176.5	424,176.5	None
Child Welfare South Africa eMalahleni	Social Service organisations for Children	Child Care and Protection Services	Yes	1,271,523	1,271,523	None
Christelik- Maas-kaplike Raad van Witbank	Social Service organisations for Children	Child Care and Protection Services	Yes	2,220,674.5	2,220,674.5	None
Rata Social Services NPC	Social Service organisations for Children	Child Care and Protection Services	Yes	397,889.5	397,889.5	None
Rizpah Ministry	Social Service organisations for Children	Child Care and Protection Services	Yes	870,000	870,000	None
Christelik- Maas-kaplike Raad of Hendrina	Social Service organisations for Children	Child Care and Protection Services	Yes	450,460	450,460	None
Christelik- Maas-kaplike Raad van Middelburg	Social Service organisations for Children	Child Care and Protection Services	Yes	1,080,405	1,080,405	None
Christelik- Maas-kaplike Raad (CMR) Mpuma-langa	Social Service organisations for Children	Child Care and Protection Services	Yes	272,242.5	272,242.5	None
Middelburg Child and family Wel-fare Society	Social Service organisations for Children	Child Care and Protection Services	Yes	950,767	950,767	None
SAVF Middelburg	Social Service organisations for Children	Child Care and Protection Services	Yes	528,684	528,684	None
Tutela Gesin-sorg/ family care Delmas	Social Service organisations for Children	Child Care and Protection Services	Yes	430,744	430,744	None

Transfer Payments

for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
EHLANZENI						
BUSHBUCKRIDGE						
Acornhoek Day Care	ECD Centre	Early Childhood development	Yes	254,840.00	254,840.00	None
Allendale Day Care	ECD Centre	Early Childhood development	Yes	524,145.40	524,145.40	None
Amukelani Day Care	ECD Centre	Early Childhood development	Yes	310,738.00	310,738.00	None
Andries Inama Day Care	ECD Centre	Early Childhood development	Yes	245,865.00	245,865.00	None
Angelo Matordes Day Care	ECD Centre	Early Childhood development	Yes	456,824.40	456,824.40	None
Arise and Shine Early Learning Center	ECD Centre	Early Childhood development	Yes	178,544.00	178,544.00	None
Arthurstone Day Care	ECD Centre	Early Childhood development	Yes	444,360.00	444,360.00	None
Basani creche	ECD Centre	Early Childhood development	Yes	485,996.00	485,996.00	None
Bervely Hills Day Care	ECD Centre	Early Childhood development	Yes	245,860.40	245,860.40	None
Boiphuso Creche	ECD Centre	Early Childhood development	Yes	160,612.20	160,612.20	None
Boitsepo Day Care	ECD Centre	Early Childhood development	Yes	339,622.40	339,622.40	None
Bonani Day Care	ECD Centre	Early Childhood development	Yes	223,424.00	223,424.00	None
Bongani Day Care	ECD Centre	Early Childhood development	Yes	195,598.40	195,598.40	None
Bosele	ECD Centre	Early Childhood development	Yes	120,200.00	120,200.00	None
Cholama Day Care	ECD Centre	Early Childhood development	Yes	189,764.00	189,764.00	None
Deyani Day Care	ECD Centre	Early Childhood development	Yes	225,424.40	225,424.40	None
Dikwengkweng Day Care	ECD Centre	Early Childhood development	Yes	349,215.40	349,215.40	None
Dumpries C Day Care	ECD Centre	Early Childhood development	Yes	227,912.20	227,912.20	None
Ndzalama Creche	ECD Centre	Early Childhood development	Yes	420,920.00	420,920.00	None
Dzunisani Day Care	ECD Centre	Early Childhood development	Yes	328,160.00	328,160.00	None
Ebenezer Oitseng Day Care	ECD Centre	Early Childhood development	Yes	346,113.00	346,113.00	None
Edinburg Day Care	ECD Centre	Early Childhood development	Yes	451,215.00	451,215.00	None
Elliot Nxumalo Day Care	ECD Centre	Early Childhood development	Yes	456,824.00	456,824.00	None

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Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Elvis Malatjie Day Care	ECD Centre	Early Childhood development	Yes	332,646.80	332,646.80	None
Entokozweni Day Care	ECD Centre	Early Childhood development	Yes	205,472.00	205,472.00	None
Faith Burlington Community Creche	ECD Centre	Early Childhood development	Yes	328,160.00	328,160.00	None
Ganyani Day Care	ECD Centre	Early Childhood development	Yes	227,912.80	227,912.80	None
Gingirikani Day Care	ECD Centre	Early Childhood development	Yes	399,480.00	399,480.00	None
Happy Homes English Medium Creche	ECD Centre	Early Childhood development	Yes	455,968.00	455,968.00	None
Henna Day Care	ECD Centre	Early Childhood development	Yes	510,680.00	510,680.00	None
Hintekani Lylidale Day Care	ECD Centre	Early Childhood development	Yes	613,904.40	613,904.40	None
Hlayisane (Mkhuhlu) Day Care	ECD Centre	Early Childhood development	Yes	179,370.00	179,370.00	None
Hlayisani Lumukisa	ECD Centre	Early Childhood development	Yes	241,375.60	241,375.60	None
Hlayisekani Creche and Day Care	ECD Centre	Early Childhood development	Yes	274,325.00	274,325.00	None
Humulani Day Care	ECD Centre	Early Childhood development	Yes	429,901.00	429,901.00	None
Hungani Day Care	ECD Centre	Early Childhood development	Yes	394,257.00	394,257.00	None
Ikageleng Day Care	ECD Centre	Early Childhood development	Yes	236,888.00	236,888.00	None
Ikemeleng Day Care	ECD Centre	Early Childhood development	Yes	416,433.20	416,433.20	None
Ikhwezi Day Care	ECD Centre	Early Childhood development	Yes	245,863.40	245,863.40	None
Ireagh B Day Care	ECD Centre	Early Childhood development	Yes	350,600.00	350,600.00	None
Itereleng Day Care	ECD Centre	Early Childhood development	Yes	266,332.00	266,332.00	None
Ithuseng Creche	ECD Centre	Early Childhood development	Yes	306,720.00	306,720.00	None
Jabulani Day Care	ECD Centre	Early Childhood development	Yes	488,250.00	488,250.00	None
Jackson Xingange Day Care	ECD Centre	Early Childhood development	Yes	328,160.00	328,160.00	None
Jeremia Day Care	ECD Centre	Early Childhood development	Yes	287,767.00	287,767.00	None
Joel Mnisi Day Care	ECD Centre	Early Childhood development	Yes	270,971.00	270,971.00	None
Jonas Maphophe	ECD Centre	Early Childhood development	Yes	373,040.00	373,040.00	None

Transfer Payments

for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Khayalami Day Care	ECD Centre	Early Childhood development	Yes	394,192.80	394,192.80	None
Khomanani Hlavekisa Day Care	ECD Centre	Early Childhood development	Yes	256,574.00	256,574.00	None
Khomsanani Day Care	ECD Centre	Early Childhood development	Yes	425,672.00	425,672.00	None
Khulekani Community Day Care	ECD Centre	Early Childhood development	Yes	359,575.00	359,575.00	None
Kindergarten Creche	ECD Centre	Early Childhood development	Yes	452,335.40	452,335.40	None
Kumani Day Care	ECD Centre	Early Childhood development	Yes	443,360.00	443,360.00	None
Kurhula Day Care	ECD Centre	Early Childhood development	Yes	292,885.00	292,885.00	None
Kurisani Day Care	ECD Centre	Early Childhood development	Yes	353,208.00	353,208.00	None
Kwenyana Day Care	ECD Centre	Early Childhood development	Yes	411,944.00	411,944.00	None
Lebogang Creche	ECD Centre	Early Childhood development	Yes	420,920.00	420,920.00	None
Lebone Day Care	ECD Centre	Early Childhood development	Yes	162,592.20	162,592.20	None
Lehlabile Day Care	ECD Centre	Early Childhood development	Yes	278,528.00	278,528.00	None
Lekgokamang Day Care	ECD Centre	Early Childhood development	Yes	265,330.00	265,330.00	None
Lepasiye creche	ECD Centre	Early Childhood development	Yes	205,472.00	205,472.00	None
Lephong Day Care	ECD Centre	Early Childhood development	Yes	232,400.00	232,400.00	None
Lethabong Day Care	ECD Centre	Early Childhood development	Yes	233,384.00	233,384.00	None
Let's Hope Creche	ECD Centre	Early Childhood development	Yes	111,224.60	111,224.60	None
Little Achiever Day Care	ECD Centre	Early Childhood development	Yes	401,282.00	401,282.00	None
Little Angel Day Care	ECD Centre	Early Childhood development	Yes	645,718.00	645,718.00	None
Love and care creche	ECD Centre	Early Childhood development	Yes	241,375.40	241,375.40	None
Ludlow Day Care	ECD Centre	Early Childhood development	Yes	328,160.00	328,160.00	None
Lvk Day Care	ECD Centre	Early Childhood development	Yes	282,314.00	282,314.00	None
Mabana Day Care	ECD Centre	Early Childhood development	Yes	323,672.00	323,672.00	None
Mabjane Day Care	ECD Centre	Early Childhood development	Yes	358,056.00	358,056.00	None

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Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Mabushe Creche	ECD Centre	Early Childhood development	Yes	301,231.00	301,231.00	None
Mada Day Care	ECD Centre	Early Childhood development	Yes	452,335.00	452,335.00	None
Madulle Day Care	ECD Centre	Early Childhood development	Yes	510,700.00	510,700.00	None
Mafela-Tiko Day Care	ECD Centre	Early Childhood development	Yes	376,040.00	376,040.00	None
Mahandzeni Day Care	ECD Centre	Early Childhood development	Yes	251,863.00	251,863.00	None
Mahlatsi Day Care	ECD Centre	Early Childhood development	Yes	122,443.00	122,443.00	None
Makrepeni Day Care	ECD Centre	Early Childhood development	Yes	390,992.20	390,992.20	None
Malamule Day Care	ECD Centre	Early Childhood development	Yes	452,335.60	452,335.60	None
Malepe Day Care	ECD Centre	Early Childhood development	Yes	260,840.00	260,840.00	None
Maviljan Day Care	ECD Centre	Early Childhood development	Yes	245,864.60	245,864.60	None
Mazinyane Day Care	ECD Centre	Early Childhood development	Yes	613,904.00	613,904.00	None
Mbuwetelo Day Care	ECD Centre	Early Childhood development	Yes	328,180.00	328,180.00	None
Mhlangana Day Care	ECD Centre	Early Childhood development	Yes	350,600.00	350,600.00	None
Mishmonhlanhli Day Care	ECD Centre	Early Childhood development	Yes	364,064.40	364,064.40	None
Mollwe Day Care	ECD Centre	Early Childhood development	Yes	306,446.00	306,446.00	None
Mongau Day Care	ECD Centre	Early Childhood development	Yes	305,720.00	305,720.00	None
Montedi Creche	ECD Centre	Early Childhood development	Yes	425,407.20	425,407.20	None
Morongwane Pre-school	ECD Centre	Early Childhood development	Yes	305,720.00	305,720.00	None
Moses Nyundu Community Creche	ECD Centre	Early Childhood development	Yes	456,824.40	456,824.40	None
Mosopodi Day Care	ECD Centre	Early Childhood development	Yes	326,647.80	326,647.80	None
Motibidi Day Care	ECD Centre	Early Childhood development	Yes	241,375.60	241,375.60	None
MP Stream Day Care	ECD Centre	Early Childhood development	Yes	413,432.00	413,432.00	None
Mpumelelo Creche	ECD Centre	Early Childhood development	Yes	238,707.20	238,707.20	None
Multi Purpose Day Care	ECD Centre	Early Childhood development	Yes	189,032.00	189,032.00	None

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Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Musengi Creche	ECD Centre	Early Childhood development	Yes	209,960.00	209,960.00	None
N'wa Ntumberi Day Care	ECD Centre	Early Childhood development	Yes	404,455.60	404,455.60	None
N'wa-Xilambatana Day Care	ECD Centre	Early Childhood development	Yes	465,800.00	465,800.00	None
New Life Day Care	ECD Centre	Early Childhood development	Yes	465,800.00	465,800.00	None
Ngwenyeni Day Care	ECD Centre	Early Childhood development	Yes	185,725.00	185,725.00	None
Nhlohloli Day Care	ECD Centre	Early Childhood development	Yes	146,005.80	146,005.80	None
Nhluvuko Gottenburg	ECD Centre	Early Childhood development	Yes	390,992.00	390,992.00	None
Nights Creche	ECD Centre	Early Childhood development	Yes	142,640.00	142,640.00	None
Njombo Day Care	ECD Centre	Early Childhood development	Yes	473,674.00	473,674.00	None
Nkala Creche	ECD Centre	Early Childhood development	Yes	443,360.00	443,360.00	None
Nkwezi	ECD Centre	Early Childhood development	Yes	238,400.00	238,400.00	None
Nthuxeko Creche	ECD Centre	Early Childhood development	Yes	281,528.00	281,528.00	None
Ntsakata Mpepule Day Care	ECD Centre	Early Childhood development	Yes	337,136.60	337,136.60	None
Ntsunxekani Day Care	ECD Centre	Early Childhood development	Yes	458,830.00	458,830.00	None
Ntwanano Day Care	ECD Centre	Early Childhood development	Yes	305,664.00	305,664.00	None
Pakgamang Creche	ECD Centre	Early Childhood development	Yes	283,370.00	283,370.00	None
Pfukani Com Creche/ Preschool	ECD Centre	Early Childhood development	Yes	319,606.40	319,606.40	None
Pfukani Rixile Creche	ECD Centre	Early Childhood development	Yes	528,632.20	528,632.20	None
Pfunekani Day Care	ECD Centre	Early Childhood development	Yes	327,990.00	327,990.00	None
Phaphamani Day Care	ECD Centre	Early Childhood development	Yes	283,280.00	283,280.00	None
Phelandaba Day Care	ECD Centre	Early Childhood development	Yes	438,872.20	438,872.20	None
Phutanang Day Care	ECD Centre	Early Childhood development	Yes	292,255.60	292,255.60	None
Poti Nketetse Day Care	ECD Centre	Early Childhood development	Yes	269,816.00	269,816.00	None
Progress Day Care	ECD Centre	Early Childhood development	Yes	373,040.00	373,040.00	None

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Department of Social Development

(Vote number 12)

Annual Report for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Qhubekani Day Care	ECD Centre	Early Childhood development	Yes	254,840.00	254,840.00	None
Relebogile Community Day Care	ECD Centre	Early Childhood development	Yes	301,232.20	301,232.20	None
Ringetani Day Care	ECD Centre	Early Childhood development	Yes	675,848.00	675,848.00	None
Ripfumelo Day Care	ECD Centre	Early Childhood development	Yes	337,133.60	337,133.60	None
Rivoningo Angincourt Preschool	ECD Centre	Early Childhood development	Yes	350,870.00	350,870.00	None
Robert Mayinga Day Care	ECD Centre	Early Childhood development	Yes	332,647.00	332,647.00	None
Rolle Community	ECD Centre	Early Childhood development	Yes	376,040.00	376,040.00	None
Salvation Creche	ECD Centre	Early Childhood development	Yes	124,688.00	124,688.00	None
Sasekani Day Care	ECD Centre	Early Childhood development	Yes	393,992.20	393,992.20	None
Segae Creche	ECD Centre	Early Childhood development	Yes	209,960.00	209,960.00	None
Senias English Medium Creche	ECD Centre	Early Childhood development	Yes	376,040.00	376,040.00	None
Share Nhlamulo Day Care	ECD Centre	Early Childhood development	Yes	328,160.00	328,160.00	None
Shatleng Creche	ECD Centre	Early Childhood development	Yes	331,433.00	331,433.00	None
Shelekwane Day Dare	ECD Centre	Early Childhood development	Yes	309,272.00	309,272.00	None
Sigagule Nhluvuko Creche	ECD Centre	Early Childhood development	Yes	470,198.00	470,198.00	None
Sihole Day Care	ECD Centre	Early Childhood development	Yes	328,160.00	328,160.00	None
Sungulani Day Care	ECD Centre	Early Childhood development	Yes	250,352.20	250,352.20	None
Teddy Bear Day Care	ECD Centre	Early Childhood development	Yes	443,560.19	443,560.19	None
Thabile Creche	ECD Centre	Early Childhood development	Yes	286,280.00	286,280.00	None
Thandanani Creche	ECD Centre	Early Childhood development	Yes	274,304.00	274,304.00	None
Thlarihani Anthol Day Care	ECD Centre	Early Childhood development	Yes	331,160.00	331,160.00	None
Thlarihani Day Care	ECD Centre	Early Childhood development	Yes	542,035.60	542,035.60	None

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Tiptuxeni Day Care	ECD Centre	Early Childhood development	Yes	797,912.20	797,912.20	None
Tiyimeleni Day Care	ECD Centre	Early Childhood development	Yes	142,640.00	142,640.00	None
Tiyiselani Day Care	ECD Centre	Early Childhood development	Yes	416,432.20	416,432.20	None
Tizameleni Day Care	ECD Centre	Early Childhood development	Yes	425,407.80	425,407.80	None
Tlangelani Day care	ECD Centre	Early Childhood development	Yes	104,465.60	104,465.60	None
Tokologo Day Care	ECD Centre	Early Childhood development	Yes	81,260.00	81,260.00	None
Tsakani Day Care	ECD Centre	Early Childhood development	Yes	238,400.00	238,400.00	None
Tseveni Khosa Creche	ECD Centre	Early Childhood development	Yes	244,082.40	244,082.40	None
Tsikedi Creche	ECD Centre	Early Childhood development	Yes	305,720.00	305,720.00	None
Veretta Creche	ECD Centre	Early Childhood development	Yes	368,552.20	368,552.20	None
Violet Bank Community Creche	ECD Centre	Early Childhood development	Yes	295,255.60	295,255.60	None
Vonani New Forest Day Care	ECD Centre	Early Childhood development	Yes	793,425.00	793,425.00	None
Vumelani Day Care	ECD Centre	Early Childhood development	Yes	216,118.40	216,118.40	None
Vutivi Creche	ECD Centre	Early Childhood development	Yes	461,312.00	461,312.00	None
Wisani Day Care	ECD Centre	Early Childhood development	Yes	283,280.00	283,280.00	None
Wisdom Day Care Centre	ECD Centre	Early Childhood development	Yes	676,736.00	676,736.00	None
Xalamuka Creche	ECD Centre	Early Childhood development	Yes	443,360.00	443,360.00	None
Xitenga Creche Community Project	ECD Centre	Early Childhood development	Yes	305,720.00	305,720.00	None
Khoane Pre School	ECD Centre	Early Childhood development	Yes	144,224.00	144,224.00	None
Phafuga Day care	ECD Centre	Early Childhood development	Yes	187,520.00	187,520.00	None
Mokgweng Day care	ECD Centre	Early Childhood development	Yes	178,544.40	178,544.40	None
Kgomotso creche	ECD Centre	Early Childhood development	Yes	188,760.00	188,760.00	None
Ikageng creche	ECD Centre	Early Childhood development	Yes	157,634.00	157,634.00	None
Nazareni pre-school (Church Of Nazarene)	ECD Centre	Early Childhood development	Yes	187,520.00	187,520.00	None

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Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Mmagabotse Day Care	ECD Centre	Early Childhood development	Yes	163,760.00	163,760.00	None
Likusasa Lethu Pre School	ECD Centre	Early Childhood development	Yes	184,352.00	184,352.00	None
Idwala Lokuphila Pre School	ECD Centre	Early Childhood development	Yes	120,200.00	120,200.00	None
Mambatho creche	ECD Centre	Early Childhood development	Yes	114,174.00	114,174.00	None
Mbumba Hlalala creche	ECD Centre	Early Childhood development	Yes	192,007.20	192,007.20	None
Shithutha Creche	ECD Centre	Early Childhood development	Yes	142,640.00	142,640.00	None
MBOMBELA						
Active Pre Creche	ECD Centre	Early Childhood development	Yes	402,968.00	402,968.00	None
Arise Educare	ECD Centre	Early Childhood development	Yes	283,280.00	283,280.00	None
Bantwabefu Day Care	ECD Centre	Early Childhood development	Yes	773,835.20	773,835.20	None
Bethel Creche and Preschool	ECD Centre	Early Childhood development	Yes	238,400.00	238,400.00	None
Buhle Bethu Day Care Centre	ECD Centre	Early Childhood development	Yes	420,920.00	420,920.00	None
Buhle Butile Day Care Centre	ECD Centre	Early Childhood development	Yes	274,304.00	274,304.00	None
Buhlebuyeta Educare Centre	ECD Centre	Early Childhood development	Yes	197,552.00	197,552.00	None
Busy Creche	ECD Centre	Early Childhood development	Yes	218,938.20	218,938.20	None
Calvary Day Care Centre	ECD Centre	Early Childhood development	Yes	223,424.00	223,424.00	None
Clau-Clau Day Care Centre	ECD Centre	Early Childhood development	Yes	349,904.00	349,904.00	None
Ekulindeni Day Care	ECD Centre	Early Childhood development	Yes	463,555.00	463,555.00	None
Eyethu Day Care	ECD Centre	Early Childhood development	Yes	305,720.00	305,720.00	None
Faith Creche	ECD Centre	Early Childhood development	Yes	313,571.00	313,571.00	None
Family Star Child Welfare	ECD Centre	Early Childhood development	Yes	260,840.00	260,840.00	None
Fortune Educare	ECD Centre	Early Childhood development	Yes	251,863.80	251,863.80	None
Fundolwethu Day Care	ECD Centre	Early Childhood development	Yes	377,527.80	377,527.80	None
Gateway Educare Centre	ECD Centre	Early Childhood development	Yes	314,696.00	314,696.00	None
Good Shepherd Pre School	ECD Centre	Early Childhood development	Yes	420,920.00	420,920.00	None

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for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Goodhope Educare Centre	ECD Centre	Early Childhood development	Yes	245,863.00	245,863.00	None
Gugulethu Day Care	ECD Centre	Early Childhood development	Yes	238,400.00	238,400.00	None
Ifaletu Educare Centre	ECD Centre	Early Childhood development	Yes	528,632.00	528,632.00	None
Ikhayalabantwane Day Care Centre	ECD Centre	Early Childhood development	Yes	488,240.00	488,240.00	None
Injabulo Yethu Pre School	ECD Centre	Early Childhood development	Yes	151,615.80	151,615.80	None
Inner-healing Day Care	ECD Centre	Early Childhood development	Yes	142,640.00	142,640.00	None
Isibusiso Educare Centre	ECD Centre	Early Childhood development	Yes	142,640.00	142,640.00	None
Khanyisani Day care	ECD Centre	Early Childhood development	Yes	260,840.00	260,840.00	None
Khethokuhle Creche	ECD Centre	Early Childhood development	Yes	288,767.00	288,767.00	None
Khetukuthula Creche	ECD Centre	Early Childhood development	Yes	483,751.60	483,751.60	None
Khulangelwati Day Care Centre	ECD Centre	Early Childhood development	Yes	645,680.00	645,680.00	None
Khulani Educare Centre	ECD Centre	Early Childhood development	Yes	330,038.00	330,038.00	None
Kidicol Creche	ECD Centre	Early Childhood development	Yes	395,480.00	395,480.00	None
Kutsalani Day Care	ECD Centre	Early Childhood development	Yes	250,351.00	250,351.00	None
Lebogang Educare	ECD Centre	Early Childhood development	Yes	238,664.00	238,664.00	None
Lebogang Educare Centre	ECD Centre	Early Childhood development	Yes	238,400.00	238,400.00	None
Lethokuhle Day Care	ECD Centre	Early Childhood development	Yes	115,711.60	115,711.60	None
Lifaletu Pre School	ECD Centre	Early Childhood development	Yes	328,159.20	328,159.20	None
Likusasalethu Creche	ECD Centre	Early Childhood development	Yes	241,376.00	241,376.00	None
Lindimfundo Pre School	ECD Centre	Early Childhood development	Yes	398,480.00	398,480.00	None
Lula Care Centre	ECD Centre	Early Childhood development	Yes	265,328.00	265,328.00	None
Lumbambiswano Educare Centre	ECD Centre	Early Childhood development	Yes	443,360.00	443,360.00	None
Lutsandvo Pre school	ECD Centre	Early Childhood development	Yes	231,800.00	231,800.00	None
Luvolwethu Pre School	ECD Centre	Early Childhood development	Yes	285,524.00	285,524.00	None

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Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Mabalengwe Creche	ECD Centre	Early Childhood development	Yes	97,760.00	97,760.00	None
Malusomuhle Educare Centre	ECD Centre	Early Childhood development	Yes	275,517.60	275,517.60	None
Mdumiseni Pre School	ECD Centre	Early Childhood development	Yes	469,383.60	469,383.60	None
Mganduzweni Creche	ECD Centre	Early Childhood development	Yes	672,247.00	672,247.00	None
Millen Educare	ECD Centre	Early Childhood development	Yes	274,263.40	274,263.40	None
Mphumelelo Educare Centre	ECD Centre	Early Childhood development	Yes	254,108.00	254,108.00	None
Mthunzomuhle Day Care Centre	ECD Centre	Early Childhood development	Yes	160,591.20	160,591.20	None
Nothing Impossible Creche	ECD Centre	Early Childhood development	Yes	171,218.00	171,218.00	None
Phakamani Educare Centre	ECD Centre	Early Childhood development	Yes	569,023.00	569,023.00	None
Pikinini Day Care Centre	ECD Centre	Early Childhood development	Yes	214,444.00	214,444.00	None
Pretty Moon Pre School	ECD Centre	Early Childhood development	Yes	241,376.00	241,376.00	None
Prosperity Day Care	ECD Centre	Early Childhood development	Yes	399,968.00	399,968.00	None
Sacred Heart Pre-School	ECD Centre	Early Childhood development	Yes	257,249.60	257,249.60	None
Salvation Army Creche	ECD Centre	Early Childhood development	Yes	156,156.80	156,156.80	None
Salvation Army Creche	ECD Centre	Early Childhood development	Yes	219,608.40	219,608.40	None
Sandzile Educare	ECD Centre	Early Childhood development	Yes	147,128.00	147,128.00	None
Sibonelo Day Care Centre	ECD Centre	Early Childhood development	Yes	676,735.00	676,735.00	None
Sibusise Educare	ECD Centre	Early Childhood development	Yes	296,743.80	296,743.80	None
Isibuyile Nursery School	ECD Centre	Early Childhood development	Yes	141,518.00	141,518.00	None
Sifiso Sethu Educare	ECD Centre	Early Childhood development	Yes	166,592.00	166,592.00	None
Sigcinekile Pre School	ECD Centre	Early Childhood development	Yes	473,653.80	473,653.80	None
Sikhulile Educare Centre	ECD Centre	Early Childhood development	Yes	218,960.00	218,960.00	None
Sitfokotile Day Care	ECD Centre	Early Childhood development	Yes	474,775.20	474,775.20	None
Sivesethu Preschool	ECD Centre	Early Childhood development	Yes	225,470.00	225,470.00	None

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for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Sivikelekile Pre School	ECD Centre	Early Childhood development	Yes	278,800.00	278,800.00	None
Siyakhulisa Creche	ECD Centre	Early Childhood development	Yes	343,501.60	343,501.60	None
SunBeam Preschool	ECD Centre	Early Childhood development	Yes	125,810.00	125,810.00	None
Takalani Pre Creche	ECD Centre	Early Childhood development	Yes	254,840.00	254,840.00	None
Tentele Early Learning Centre	ECD Centre	Early Childhood development	Yes	528,120.00	528,120.00	None
Tfuthuka Mhaule Educare	ECD Centre	Early Childhood development	Yes	569,024.00	569,024.00	None
Thandanani Creche	ECD Centre	Early Childhood development	Yes	328,160.00	328,160.00	None
Thandolwethu Pre School	ECD Centre	Early Childhood development	Yes	184,585.60	184,585.60	None
Thembaletu Day Care	ECD Centre	Early Childhood development	Yes	690,200.00	690,200.00	None
Thembelihle Educare Centre	ECD Centre	Early Childhood development	Yes	578,000.00	578,000.00	None
Tholulwazi A Day Care	ECD Centre	Early Childhood development	Yes	286,448.00	286,448.00	None
Together Educare Centre	ECD Centre	Early Childhood development	Yes	215,960.00	215,960.00	None
Tsanzanani baby care centre	ECD Centre	Early Childhood development	Yes	159,470.00	159,470.00	None
Umjindi ECD	ECD Centre	Early Childhood development	Yes	461,312.00	461,312.00	None
Umthombo Day Care	ECD Centre	Early Childhood development	Yes	419,671.60	419,671.60	None
Uthando Educare Centre	ECD Centre	Early Childhood development	Yes	310,207.00	310,207.00	None
Vuka Africa pre school	ECD Centre	Early Childhood development	Yes	256,351.80	256,351.80	None
Vukuzenzele Day care centre	ECD Centre	Early Childhood development	Yes	260,840.00	260,840.00	None
Vulamehlo Pre Creche	ECD Centre	Early Childhood development	Yes	784,822.00	784,822.00	None
Woodhouse Community Creche	ECD Centre	Early Childhood development	Yes	198,007.00	198,007.00	None
Zamokuhle Pre School	ECD Centre	Early Childhood development	Yes	526,567.40	526,567.40	None
NKOMAZI						
Banaki English Medium	ECD Centre	Early Childhood development	Yes	163,958.00	163,958.00	None
Bantfwabethu Pre-school	ECD Centre	Early Childhood development	Yes	226,460.00	226,460.00	None
Bantwabetfu Day Care	ECD Centre	Early Childhood development	Yes	148,250.00	148,250.00	None

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Annual Report for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Bongumusa Educare	ECD Centre	Early Childhood development	Yes	398,480.00	398,480.00	None
Dludluma Pre School	ECD Centre	Early Childhood development	Yes	283,280.00	283,280.00	None
Emkhunjini Creche	ECD Centre	Early Childhood development	Yes	259,718.00	259,718.00	None
Entokozweni Educare	ECD Centre	Early Childhood development	Yes	200,984.00	200,984.00	None
Goba Pre School	ECD Centre	Early Childhood development	Yes	278,791.20	278,791.20	None
God is Good Pre School	ECD Centre	Early Childhood development	Yes	278,792.00	278,792.00	None
Gugulethu Pre School	ECD Centre	Early Childhood development	Yes	196,495.40	196,495.40	None
Heyday Educare Centre	ECD Centre	Early Childhood development	Yes	310,557.00	310,557.00	None
Hoyi Pre-School	ECD Centre	Early Childhood development	Yes	335,420.00	335,420.00	None
Imbondvo Pre School	ECD Centre	Early Childhood development	Yes	225,932.00	225,932.00	None
Imfundvo Sikhali Educare	ECD Centre	Early Childhood development	Yes	376,040.00	376,040.00	None
Impumelelo Educare Centre	ECD Centre	Early Childhood development	Yes	306,963.40	306,963.40	None
Impumelelo Pre-school	ECD Centre	Early Childhood development	Yes	384,260.00	384,260.00	None
Kamhlushwa Educare Centre	ECD Centre	Early Childhood development	Yes	232,400.00	232,400.00	None
Khulani Educare	ECD Centre	Early Childhood development	Yes	181,778.00	181,778.00	None
Kunene Multilingual	ECD Centre	Early Childhood development	Yes	142,640.00	142,640.00	None
Likusasaletfu Pre School	ECD Centre	Early Childhood development	Yes	363,992.00	363,992.00	None
Luvolwetfu Pre School	ECD Centre	Early Childhood development	Yes	128,576.00	128,576.00	None
Mananga Educare Centre	ECD Centre	Early Childhood development	Yes	282,250.00	282,250.00	None
Mnguni Pre-School	ECD Centre	Early Childhood development	Yes	256,352.00	256,352.00	None
Mtfunyelwa Preschool	ECD Centre	Early Childhood development	Yes	138,152.00	138,152.00	None
Ndlavela Day Care	ECD Centre	Early Childhood development	Yes	79,807.40	79,807.40	None
Nsiswane Educare Centre	ECD Centre	Early Childhood development	Yes	328,124.00	328,124.00	None
Phakama Mpangane-ni Creche	ECD Centre	Early Childhood development	Yes	126,602.00	126,602.00	None

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Phakamani Educare	ECD Centre	Early Childhood development	Yes	249,035.04	249,035.04	None
Phola Pre School	ECD Centre	Early Childhood development	Yes	142,640.00	142,640.00	None
Redeemed Educare	ECD Centre	Early Childhood development	Yes	209,960.00	209,960.00	None
Sabatha Pre School	ECD Centre	Early Childhood development	Yes	390,991.20	390,991.20	None
Shalom Educare	ECD Centre	Early Childhood development	Yes	357,833.60	357,833.60	None
Sihlangene Mzinti Educare	ECD Centre	Early Childhood development	Yes	232,400.00	232,400.00	None
Sihlangu Educare	ECD Centre	Early Childhood development	Yes	371,551.60	371,551.60	None
Sijabulile Pre School	ECD Centre	Early Childhood development	Yes	329,057.00	329,057.00	None
Sikhanyisiwe Educare	ECD Centre	Early Childhood development	Yes	377,528.00	377,528.00	None
Sikhulangelwa-ti Preschool	ECD Centre	Early Childhood development	Yes	251,864.00	251,864.00	None
Silindokuhle Educare	ECD Centre	Early Childhood development	Yes	147,128.00	147,128.00	None
Sinethemba Lemaswati Educare	ECD Centre	Early Childhood development	Yes	214,448.00	214,448.00	None
Siphokophele Educare Centre	ECD Centre	Early Childhood development	Yes	265,328.00	265,328.00	None
Siphumelele Pre School	ECD Centre	Early Childhood development	Yes	416,880.80	416,880.80	None
Siphumulile Educare	ECD Centre	Early Childhood development	Yes	250,352.00	250,352.00	None
Sisebentile Pre School	ECD Centre	Early Childhood development	Yes	278,791.20	278,791.20	None
Sitholulwazi Preschool	ECD Centre	Early Childhood development	Yes	165,080.00	165,080.00	None
Siyakhula Pre School	ECD Centre	Early Childhood development	Yes	307,207.20	307,207.20	None
Siyanakekela Day Care	ECD Centre	Early Childhood development	Yes	244,234.40	244,234.40	None
Siyaphambili Pre School	ECD Centre	Early Childhood development	Yes	355,088.00	355,088.00	None
Siyatfutuka Pre School	ECD Centre	Early Childhood development	Yes	368,552.00	368,552.00	None
Sizanani Pre-School	ECD Centre	Early Childhood development	Yes	367,064.00	367,064.00	None
Sizanokuhle Early Learning Centre	ECD Centre	Early Childhood development	Yes	227,911.80	227,911.80	None
Steenbok Pre School	ECD Centre	Early Childhood development	Yes	310,208.00	310,208.00	None
Tfutukani Educare	ECD Centre	Early Childhood development	Yes	389,498.60	389,498.60	None

Department of Social Development

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Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Thambokhulu Creche	ECD Centre	Early Childhood development	Yes	192,008.00	192,008.00	None
Thanda Preparatory School	ECD Centre	Early Childhood development	Yes	166,202.00	166,202.00	None
Thandanani Educare	ECD Centre	Early Childhood development	Yes	296,744.00	296,744.00	None
Thandulwazi Educare	ECD Centre	Early Childhood development	Yes	371,551.20	371,551.20	None
Thembaletu Creche	ECD Centre	Early Childhood development	Yes	364,064.00	364,064.00	None
Thembaletu Educare	ECD Centre	Early Childhood development	Yes	305,720.00	305,720.00	None
Thembeka Pre-school	ECD Centre	Early Childhood development	Yes	232,400.00	232,400.00	None
Thembumelusi Educare Centre	ECD Centre	Early Childhood development	Yes	395,480.00	395,480.00	None
Thuthuka Educare Centre	ECD Centre	Early Childhood development	Yes	278,647.60	278,647.60	None
Thuthukani Pre School	ECD Centre	Early Childhood development	Yes	201,881.60	201,881.60	None
Vulamehlo Educare Centre	ECD Centre	Early Childhood development	Yes	332,648.00	332,648.00	None
Zakhele Creche	ECD Centre	Early Childhood development	Yes	272,791.80	272,791.80	None
Zithulele Pre School	ECD Centre	Early Childhood development	Yes	200,983.60	200,983.60	None
THABA CHWEU						
Dithutong Day Care	ECD Centre	Early Childhood development	Yes	84,315.40	84,315.40	None
Charity Day Care	ECD Centre	Early Childhood development	Yes	120,200.00	120,200.00	None
Early Success Day Care Centre	ECD Centre	Early Childhood development	Yes	622,880.00	622,880.00	None
Ekucathuleni Day Care Centre	ECD Centre	Early Childhood development	Yes	209,960.00	209,960.00	None
Emdenini Educare	ECD Centre	Early Childhood development	Yes	344,623.80	344,623.80	None
Enjabulweni Creche	ECD Centre	Early Childhood development	Yes	349,412.00	349,412.00	None
Extension 2 Day Care	ECD Centre	Early Childhood development	Yes	184,748.00	184,748.00	None
Ikageng Educare Centre	ECD Centre	Early Childhood development	Yes	578,000.00	578,000.00	None
Jack and Jill Pre School	ECD Centre	Early Childhood development	Yes	779,960.00	779,960.00	None
Kaile Day Care	ECD Centre	Early Childhood development	Yes	296,744.00	296,744.00	None
Kanana Pre School	ECD Centre	Early Childhood development	Yes	81,578.38	81,578.38	None

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Kiwi Day Care	ECD Centre	Early Childhood development	Yes	165,080.00	165,080.00	None
Lebogang Creche	ECD Centre	Early Childhood development	Yes	328,160.00	328,160.00	None
Ledimo Day Care	ECD Centre	Early Childhood development	Yes	199,730.00	199,730.00	None
Leratong Day Care Centre	ECD Centre	Early Childhood development	Yes	332,647.20	332,647.20	None
Lethabong Day Care	ECD Centre	Early Childhood development	Yes	80,652.60	80,652.60	None
Mandela Day Care Centre	ECD Centre	Early Childhood development	Yes	346,111.40	346,111.40	None
Rantsweni Preschool	ECD Centre	Early Childhood development	Yes	183,031.40	183,031.40	None
Rebotile Pre School	ECD Centre	Early Childhood development	Yes	287,767.60	287,767.60	None
Rethabile Day Care Centre	ECD Centre	Early Childhood development	Yes	314,696.00	314,696.00	None
Sarisa Pre School	ECD Centre	Early Childhood development	Yes	160,592.00	160,592.00	None
Siyanakekela Day Care	ECD Centre	Early Childhood development	Yes	213,128.00	213,128.00	None
Skhila Creche	ECD Centre	Early Childhood development	Yes	342,680.00	342,680.00	None
Thabang Day Care	ECD Centre	Early Childhood development	Yes	48,401.60	48,401.60	None
Thandanani Day Care Centre	ECD Centre	Early Childhood development	Yes	465,800.00	465,800.00	None
Vulingqondo Pre-School	ECD Centre	Early Childhood development	Yes	187,520.00	187,520.00	None
Vuyelwa Pre-cum	ECD Centre	Early Childhood development	Yes	425,408.00	425,408.00	None
NKANGALA						
DR JS MOROKA						
Amazing Grace Educare	ECD Centre	Early Childhood development	Yes	137,525	137,525	None
Bana Pele Early Learning and Development	ECD Centre	Early Childhood development	Yes	174,055	174,055	None
Bokang Pre School	ECD Centre	Early Childhood development	Yes	142,640	142,640	None
Bophelong Educare	ECD Centre	Early Childhood development	Yes	120,927	120,927	None
Bothlale Pre-school	ECD Centre	Early Childhood development	Yes	206,983	206,983	None
Dima's Day Care Centre	ECD Centre	Early Childhood development	Yes	41,660	41,660	None
Ekhayaletu Educare	ECD Centre	Early Childhood development	Yes	176,300	176,300	None

Department of Social Development

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Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Elshadai Educare Centre	ECD Centre	Early Childhood development	Yes	288,316	288,316	None
Goodhope Day Care	ECD Centre	Early Childhood development	Yes	165,080	165,080	None
Ikageng Day Care centre	ECD Centre	Early Childhood development	Yes	140,118	140,118	None
Ikageng Preschool	ECD Centre	Early Childhood development	Yes	146,066	146,066	None
Ikoketseng Day Care Centre	ECD Centre	Early Childhood development	Yes	232,400	232,400	None
Ipeleng Educare	ECD Centre	Early Childhood development	Yes	117,335	117,335	None
Itereleng Educare	ECD Centre	Early Childhood development	Yes	162,308	162,308	None
Itumeleng Educare	ECD Centre	Early Childhood development	Yes	205,471	205,471	None
Kgotlelelo Educare Centre	ECD Centre	Early Childhood development	Yes	141,650	141,650	None
Khayelihle Pre-School	ECD Centre	Early Childhood development	Yes	473,851	473,851	None
Kiddies Academy for Learning	ECD Centre	Early Childhood development	Yes	79,807	79,807	None
Kwelapele Educare centre	ECD Centre	Early Childhood development	Yes	251,863	251,863	None
Lehae La Bana Educare	ECD Centre	Early Childhood development	Yes	124,688	124,688	None
Lehlabile Day Care centre	ECD Centre	Early Childhood development	Yes	142,640	142,640	None
Letsibolo Educare Centre	ECD Centre	Early Childhood development	Yes	106,735	106,735	None
Lesang Bana Community Creche	ECD Centre	Early Childhood development	Yes	187,520	187,520	None
Leseding Educare	ECD Centre	Early Childhood development	Yes	241,898	241,898	None
Leseding Educare	ECD Centre	Early Childhood development	Yes	266,912	266,912	None
Lethabong Day Care Centre	ECD Centre	Early Childhood development	Yes	187,520	187,520	None
Letsatsing Educare	ECD Centre	Early Childhood development	Yes	115,711	115,711	None
Libangeni Pre-school	ECD Centre	Early Childhood development	Yes	246,283	246,283	None
Love and Grace Educare	ECD Centre	Early Childhood development	Yes	156,121	156,121	None
Mabati Pre School	ECD Centre	Early Childhood development	Yes	45,026	45,026	None
Mahlatse Educare	ECD Centre	Early Childhood development	Yes	8,910	8,910	None

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Malebo Pre School	ECD Centre	Early Childhood development	Yes	66,344	66,344	None
Mantwani Educare	ECD Centre	Early Childhood development	Yes	346,111	346,111	None
Maphanga Educare Centre	ECD Centre	Early Childhood development	Yes	345,187	345,187	None
Marulaneng Day Care	ECD Centre	Early Childhood development	Yes	192,006	192,006	None
Masego Pre School	ECD Centre	Early Childhood development	Yes	148,805	148,805	None
Masuku Community Creche	ECD Centre	Early Childhood development	Yes	310,208	310,208	None
Maswike Pre School	ECD Centre	Early Childhood development	Yes	109,402	109,402	None
Mathethe Educare Centre	ECD Centre	Early Childhood development	Yes	147,101	147,101	None
Matseke Day Care	ECD Centre	Early Childhood development	Yes	283,280	283,280	None
Meriting Educare Centre	ECD Centre	Early Childhood development	Yes	133,393	133,393	None
Mmabana Educare Centre	ECD Centre	Early Childhood development	Yes	398,480	398,480	None
Mmakubutona Educare	ECD Centre	Early Childhood development	Yes	232,400	232,400	None
Mmamatsue Creche	ECD Centre	Early Childhood development	Yes	116,107	116,107	None
Mmanonyana Pre School	ECD Centre	Early Childhood development	Yes	381,213	381,213	None
Moema Pre-school	ECD Centre	Early Childhood development	Yes	131,446	131,446	None
Mokgoko Pre school	ECD Centre	Early Childhood development	Yes	283,280	283,280	None
Mokopane Pre-school	ECD Centre	Early Childhood development	Yes	281,828	281,828	None
Morake Pre School	ECD Centre	Early Childhood development	Yes	335,841	335,841	None
Morongwane Pre School	ECD Centre	Early Childhood development	Yes	215,960	215,960	None
Motheo Day Care Centre	ECD Centre	Early Childhood development	Yes	97,780	97,780	None
Mothoe Wa Bana Day Care	ECD Centre	Early Childhood development	Yes	212,666	212,666	None
Mpatliseng Pre-School and Day Care Centre	ECD Centre	Early Childhood development	Yes	206,983	206,983	None
Mpumelelo Day Care	ECD Centre	Early Childhood development	Yes	186,530	186,530	None
Muzekhaya Community Creche	ECD Centre	Early Childhood development	Yes	95,915	95,915	None

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Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Neu-Halle Pre School	ECD Centre	Early Childhood development	Yes	241,373	241,373	None
Ntepane Pre-School Centre	ECD Centre	Early Childhood development	Yes	160,591	160,591	None
Nthuseng Centre	ECD Centre	Early Childhood development	Yes	84,295	84,295	None
Phanagela Community Creche	ECD Centre	Early Childhood development	Yes	289,880	289,880	None
Phikelela Educare	ECD Centre	Early Childhood development	Yes	217,946	217,946	None
Phila Uphilise Educare Centre	ECD Centre	Early Childhood development	Yes	211,471	211,471	None
Phosiwe Community Educare	ECD Centre	Early Childhood development	Yes	169,568	169,568	None
Ramokgeletsane Community Creche	ECD Centre	Early Childhood development	Yes	288,098	288,098	None
Ratabatho Creche	ECD Centre	Early Childhood development	Yes	138,151	138,151	None
Rauwane Pre-school	ECD Centre	Early Childhood development	Yes	353,600	353,600	None
Rebelegeng Educare Centre	ECD Centre	Early Childhood development	Yes	198,873	198,873	None
Rebelegeng Thabang Day Care	ECD Centre	Early Childhood development	Yes	159,470	159,470	None
Refilwe Day Care Centre	ECD Centre	Early Childhood development	Yes	250,350	250,350	None
Retsogile Pre-school	ECD Centre	Early Childhood development	Yes	57,367	57,367	None
Rhubhulwazi Educare	ECD Centre	Early Childhood development	Yes	208,190	208,190	None
Shining Stars Day Care Centre	ECD Centre	Early Childhood development	Yes	151,696	151,696	None
Sizabantu Day Care Centre	ECD Centre	Early Childhood development	Yes	238,400	238,400	None
St Martins Pre School	ECD Centre	Early Childhood development	Yes	156,128	156,128	None
Sukuma Creche and Community Creche	ECD Centre	Early Childhood development	Yes	251,863	251,863	None
Thabana Community Creche	ECD Centre	Early Childhood development	Yes	315,223	315,223	None
Thabang Educare	ECD Centre	Early Childhood development	Yes	301,222	301,222	None
Thandabantwana Educare	ECD Centre	Early Childhood development	Yes	328,292	328,292	None
The Way Educare	ECD Centre	Early Childhood development	Yes	324,979	324,979	None
Thedi Pre School	ECD Centre	Early Childhood development	Yes	167,060	167,060	None

Transfer Payments

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Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Thembaletu Educare	ECD Centre	Early Childhood development	Yes	134,555	134,555	None
Tlathlathane Centre	ECD Centre	Early Childhood development	Yes	102,022	102,022	None
Thokozani Educare	ECD Centre	Early Childhood development	Yes	318,384	318,384	None
Thuthukani Educare	ECD Centre	Early Childhood development	Yes	204,152	204,152	None
Thutong Educare	ECD Centre	Early Childhood development	Yes	244,395	244,395	None
Thutopele Educare and Project	ECD Centre	Early Childhood development	Yes	169,568	169,568	None
Tlayang Day Care	ECD Centre	Early Childhood development	Yes	187,520	187,520	None
Trying Angel Educare	ECD Centre	Early Childhood development	Yes	286,300	286,300	None
Tshepang Early Learning Centre	ECD Centre	Early Childhood development	Yes	66,342	66,342	None
Tsholanang Pre School	ECD Centre	Early Childhood development	Yes	220,447	220,447	None
Tswelopele Educare	ECD Centre	Early Childhood development	Yes	227,604	227,604	None
Tumakgole Educare Centre	ECD Centre	Early Childhood development	Yes	465,800	465,800	None
Ukukhanya Educare	ECD Centre	Early Childhood development	Yes	296,810	296,810	None
Vulingqondo Educare	ECD Centre	Early Childhood development	Yes	84,293	84,293	None
Wozobona Educare	ECD Centre	Early Childhood development	Yes	914,600	914,600	None
Motsweding Day Care	ECD Centre	Early Childhood development	Yes	62,962	62,962	None
Leseding Educare	ECD Centre	Early Childhood development	Yes	55,440	55,440	None
Mampope Day Care	ECD Centre	Early Childhood development	Yes	50,634	50,634	None
Paradise Day Care	ECD Centre	Early Childhood development	Yes	54,014	54,014	None
Amogelang Day Care	ECD Centre	Early Childhood development	Yes	45,026	45,026	None
Botshelo Day Care	ECD Centre	Early Childhood development	Yes	51,757	51,757	None
EMAKHAZENI						
Ben Gazi Early Childhood Development Centre	ECD Centre	Early Childhood development	Yes	353,600	353,600	None
Dulcare Child Care	ECD Centre	Early Childhood development	Yes	93,272	93,272	None

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Annual Report for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Emgwenya Early Education Centre	ECD Centre	Early Childhood development	Yes	465,800	465,800	None
Ethembeni Day Care Centre	ECD Centre	Early Childhood development	Yes	260,840	260,840	None
Sakhewle Community Creche	ECD Centre	Early Childhood development	Yes	238,400	238,400	None
Shalom Day Care Centre	ECD Centre	Early Childhood development	Yes	328,160	328,160	None
Shalome Ntsako Preschool	ECD Centre	Early Childhood development	Yes	141,056	141,056	None
Siyathuthuka Educare	ECD Centre	Early Childhood development	Yes	690,800	690,800	None
Tholulwazi Creche	ECD Centre	Early Childhood development	Yes	325,540	325,540	None
EMALAHLENI						
Agape Early Learning Centre	ECD Centre	Early Childhood development	Yes	165,470	165,470	None
Banana Day Care Centre	ECD Centre	Early Childhood development	Yes	148,250	148,250	None
Bokamoso Day Care Centre	ECD Centre	Early Childhood development	Yes	187,520	187,520	None
Celulwazi Pre School	ECD Centre	Early Childhood development	Yes	277,304	277,304	None
Early Bee Pre School	ECD Centre	Early Childhood development	Yes	414,518	414,518	None
Ebenezer Early Learning Centre	ECD Centre	Early Childhood development	Yes	431,611	431,611	None
Mbalenhle Pre School	ECD Centre	Early Childhood development	Yes	390,991	390,991	None
Entokozweni Early Learning Centre	ECD Centre	Early Childhood development	Yes	156,103	156,103	None
Fountain of Knowledge Pre-school	ECD Centre	Early Childhood development	Yes	151,550	151,550	None
Njabulo Pre-school	ECD Centre	Early Childhood development	Yes	124,688	124,688	None
Isibonelo Nursery School	ECD Centre	Early Childhood development	Yes	830,450	830,450	None
Ithuseng Pre School	ECD Centre	Early Childhood development	Yes	317,696	317,696	None
Iymenz Day Care and Pre-school	ECD Centre	Early Childhood development	Yes	372,674	372,674	None
Lehlaka Early Learning Centre	ECD Centre	Early Childhood development	Yes	160,592	160,592	None
Love Daily Preschool	ECD Centre	Early Childhood development	Yes	309,842	309,842	None
Lucy Mashiane Pre School	ECD Centre	Early Childhood development	Yes	420,920	420,920	None
Mahlasedi Nursery and Pre school	ECD Centre	Early Childhood development	Yes	186,174	186,174	None

Transfer Payments

for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Mpumelelo Day Care and Pre School (ogies)	ECD Centre	Early Childhood development	Yes	300,700	300,700	None
Mpumelelo Day Care (kwaguqa)	ECD Centre	Early Childhood development	Yes	264,272	264,272	None
Nolwazi Day Care Centre	ECD Centre	Early Childhood development	Yes	209,960	209,960	None
Nonhle Day Care Pre-school	ECD Centre	Early Childhood development	Yes	250,352	250,352	None
Othandweni Pre School	ECD Centre	Early Childhood development	Yes	308,360	308,360	None
Peaceful Day Care Centre and Educare	ECD Centre	Early Childhood development	Yes	160,592	160,592	None
Phumelela Child Care and Pre-School	ECD Centre	Early Childhood development	Yes	120,200	120,200	None
Pine Ridge Ministry ECD	ECD Centre	Early Childhood development	Yes	147,128	147,128	None
Raditsela Early Learning Centre	ECD Centre	Early Childhood development	Yes	255,428	255,428	None
Sacred Heart Pre-School	ECD Centre	Early Childhood development	Yes	443,360	443,360	None
SAVF Kosmossies Dag Sorg	ECD Centre	Early Childhood development	Yes	108,248	108,248	None
Shongololo Pre-school	ECD Centre	Early Childhood development	Yes	156,616	156,616	None
Simunye Day Care Centre	ECD Centre	Early Childhood development	Yes	178,544	178,544	None
Sinempatho Pre-school	ECD Centre	Early Childhood development	Yes	376,040	376,040	None
Sinethemba Pre-school	ECD Centre	Early Childhood development	Yes	305,720	305,720	None
Siyathela Early Learning Creche	ECD Centre	Early Childhood development	Yes	195,794	195,794	None
Sizanani Day care and Pre-school	ECD Centre	Early Childhood development	Yes	357,757	357,757	None
Tholukukhanya Pre School	ECD Centre	Early Childhood development	Yes	158,104	158,104	None
Tholukunqoba Pre-school	ECD Centre	Early Childhood development	Yes	304,231	304,231	None
Tiny Bethesda Day Care Centre	ECD Centre	Early Childhood development	Yes	121,784	121,784	None
Hlalanathi Preschool	ECD Centre	Early Childhood development	Yes	43,045	43,045	None

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Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
STEVE TSWETE						
Arise and Shine Creche	ECD Centre	Early Childhood development	Yes	209,624	209,624	None
Bethel Preparatory School	ECD Centre	Early Childhood development	Yes	123,712	123,712	None
Boitumelo Early Learning Centre	ECD Centre	Early Childhood development	Yes	90,072	90,072	None
Bonisa Pre-School and Day Care Centre	ECD Centre	Early Childhood development	Yes	434,384	434,384	None
Elshaddai Pre School	ECD Centre	Early Childhood development	Yes	390,626	390,626	None
Hlanganani Upliftment Centre	ECD Centre	Early Childhood development	Yes	369,280	369,280	None
IK Makuse Early Learning Centre	ECD Centre	Early Childhood development	Yes	553,316	553,316	None
Ikholwa - Kwezi Creche	ECD Centre	Early Childhood development	Yes	253,092	253,092	None
Injabulo ECD	ECD Centre	Early Childhood development	Yes	167,324	167,324	None
Ithemba Creche	ECD Centre	Early Childhood development	Yes	443,360	443,360	None
Jalisile Pre Cum Creche	ECD Centre	Early Childhood development	Yes	342,775	342,775	None
Khayaletu Pre and Creche	ECD Centre	Early Childhood development	Yes	111,223	111,223	None
Kriekie-Krankie Creche	ECD Centre	Early Childhood development	Yes	337,135	337,135	None
Masiqhubekwe Pre-school	ECD Centre	Early Childhood development	Yes	164,780	164,780	None
Impumelelo cum Creche	ECD Centre	Early Childhood development	Yes	420,920	420,920	None
Rebohlale Creche and Pre-school	ECD Centre	Early Childhood development	Yes	147,127	147,127	None
Rejoice ECD Learning Centre	ECD Centre	Early Childhood development	Yes	72,410	72,410	None
Rise'N Shine Pre-School	ECD Centre	Early Childhood development	Yes	272,815	272,815	None
Siqalo Esisha Day Care Centre	ECD Centre	Early Childhood development	Yes	398,720	398,720	None
Siyazama Pre primary School	ECD Centre	Early Childhood development	Yes	304,598	304,598	None
Tinny Bubbles Creche	ECD Centre	Early Childhood development	Yes	50,557	50,557	None
Uthando Creche	ECD Centre	Early Childhood development	Yes	69,380	69,380	None
Vulamehlo Early Learning Centre	ECD Centre	Early Childhood development	Yes	276,631	276,631	None
Karnaliland Pre-School	ECD Centre	Early Childhood development	Yes	323,672	323,672	None

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
THEMBISILE						
Asakhane Educare	ECD Centre	Early Childhood development	Yes	447,849	447,849	None
Asisizane Creche	ECD Centre	Early Childhood development	Yes	166,723	166,723	None
Bajabulile Day Care	ECD Centre	Early Childhood development	Yes	193,127	193,127	None
Bambanani Creche	ECD Centre	Early Childhood development	Yes	201,722	201,722	None
Bambanani Day Care	ECD Centre	Early Childhood development	Yes	110,551	110,551	None
Bambasakhe Pre-School	ECD Centre	Early Childhood development	Yes	147,129	147,129	None
Bonginkosi Creche	ECD Centre	Early Childhood development	Yes	367,040	367,040	None
Buhlebemfundo Creche/Preschool	ECD Centre	Early Childhood development	Yes	169,330	169,330	None
Buhlebesizwe Creche	ECD Centre	Early Childhood development	Yes	238,736	238,736	None
C Unity Day Care	ECD Centre	Early Childhood development	Yes	591,363	591,363	None
Empilweni Day Care Centre	ECD Centre	Early Childhood development	Yes	189,032	189,032	None
Ethembeni Day Care	ECD Centre	Early Childhood development	Yes	148,640	148,640	None
Fundukholwe Educare	ECD Centre	Early Childhood development	Yes	187,520	187,520	None
Hlakanipha Pre-school	ECD Centre	Early Childhood development	Yes	139,683	139,683	None
Hluzingqondo Community Educare	ECD Centre	Early Childhood development	Yes	217,838	217,838	None
Ingomuso Educare Centre	ECD Centre	Early Childhood development	Yes	186,788	186,788	None
Isibonelo Educare Centre	ECD Centre	Early Childhood development	Yes	318,194	318,194	None
Isiqalo Day Care	ECD Centre	Early Childhood development	Yes	181,910	181,910	None
Jabulani Creche	ECD Centre	Early Childhood development	Yes	223,423	223,423	None
Khayalabo Creche	ECD Centre	Early Childhood development	Yes	249,253	249,253	None
Khayaletu Educare	ECD Centre	Early Childhood development	Yes	460,232	460,232	None
Lekahlabologo Pre-School	ECD Centre	Early Childhood development	Yes	122,905	122,905	None
Leseding Day Care Centre	ECD Centre	Early Childhood development	Yes	267,205	267,205	None
Mahlukholoko Creche	ECD Centre	Early Childhood development	Yes	123,688	123,688	None

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Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Mdumiseni Centre	ECD Centre	Early Childhood development	Yes	447,848	447,848	None
Mmabana Day Care Centre	ECD Centre	Early Childhood development	Yes	298,687	298,687	None
Module C Community Creche	ECD Centre	Early Childhood development	Yes	129,176	129,176	None
Mthombolwazi Day Care	ECD Centre	Early Childhood development	Yes	185,408	185,408	None
New Generation Centre	ECD Centre	Early Childhood development	Yes	152,075	152,075	None
Nobulawo Day Care Centre	ECD Centre	Early Childhood development	Yes	93,270	93,270	None
Nomzamo Centre	ECD Centre	Early Childhood development	Yes	106,283	106,283	None
Ntombana Day Care Centre	ECD Centre	Early Childhood development	Yes	94,394	94,394	None
Osizweni Day Care Centre	ECD Centre	Early Childhood development	Yes	136,619	136,619	None
Philani Creche	ECD Centre	Early Childhood development	Yes	196,495	196,495	None
Phuthaditshaba Day Care Centre	ECD Centre	Early Childhood development	Yes	250,350	250,350	None
Refiloe Lerato Educare	ECD Centre	Early Childhood development	Yes	430,952	430,952	None
Rethusitswe Day Care Centre	ECD Centre	Early Childhood development	Yes	309,842	309,842	None
Sakhile Early Learning Centre	ECD Centre	Early Childhood development	Yes	219,323	219,323	None
Sinqobile Educare	ECD Centre	Early Childhood development	Yes	149,636	149,636	None
Siphumelele Creche	ECD Centre	Early Childhood development	Yes	228,975	228,975	None
Sithabesonke Educare	ECD Centre	Early Childhood development	Yes	48,392	48,392	None
Sithjejile Centre	ECD Centre	Early Childhood development	Yes	172,604	172,604	None
Siyathlogomela Educare	ECD Centre	Early Childhood development	Yes	221,972	221,972	None
Siyazama Creche	ECD Centre	Early Childhood development	Yes	109,204	109,204	None
Siyazama Educare Centre	ECD Centre	Early Childhood development	Yes	173,324	173,324	None
Sizanani Educare	ECD Centre	Early Childhood development	Yes	168,834	168,834	None
Thandanani Creche	ECD Centre	Early Childhood development	Yes	438,871	438,871	None
Thandulwazi Day Care	ECD Centre	Early Childhood development	Yes	452,336	452,336	None

Transfer Payments

for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Thembeilile Educare Centre	ECD Centre	Early Childhood development	Yes	251,863	251,863	None
Thembi Preparatory School	ECD Centre	Early Childhood development	Yes	151,217	151,217	None
Thokozani Creche	ECD Centre	Early Childhood development	Yes	569,023	569,023	None
Tholulwazi Preschool	ECD Centre	Early Childhood development	Yes	411,943	411,943	None
Tholulwazi Day Care Centre	ECD Centre	Early Childhood development	Yes	335,648	335,648	None
Thulani Educare	ECD Centre	Early Childhood development	Yes	283,280	283,280	None
Thuthukani Pre-School	ECD Centre	Early Childhood development	Yes	667,760	667,760	None
Timeleni Creche	ECD Centre	Early Childhood development	Yes	215,960	215,960	None
Tsholofelo Day Care	ECD Centre	Early Childhood development	Yes	142,640	142,640	None
Verena Community Creche	ECD Centre	Early Childhood development	Yes	239,852	239,852	None
Vulamehlo Day Care Centre	ECD Centre	Early Childhood development	Yes	68,586	68,586	None
Vulindlela Creche	ECD Centre	Early Childhood development	Yes	130,765	130,765	None
Zamani Home Educare	ECD Centre	Early Childhood development	Yes	240,340	240,340	None
Zamokuhle Creche	ECD Centre	Early Childhood development	Yes	142,640	142,640	None
Zenzeleni Day Care Centre	ECD Centre	Early Childhood development	Yes	162,834	162,834	None
Zithabiseni Creche and Pre-school	ECD Centre	Early Childhood development	Yes	102,248	102,248	None
Sikhulile Educare Centre	ECD Centre	Early Childhood development	Yes	61,855	61,855	None
Siyathuthuka Day Care centre	ECD Centre	Early Childhood development	Yes	84,070	84,070	None
Thembifundo Day Care Centre	ECD Centre	Early Childhood development	Yes	175,647	175,647	None
Mgwezani Pre-School	ECD Centre	Early Childhood development	Yes	341,622	341,622	None
Mphahllolle Educare	ECD Centre	Early Childhood development	Yes	5,346	5,346	None
Foundation Educare	ECD Centre	Early Childhood development	Yes	98,883	98,883	None

Department of Social Development

(Vote number 12)

Annual Report for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
VICTOR KHANYE						
Bokamoso Early Childhood Development Centre	ECD Centre	Early Childhood development	Yes	48,840	48,840	None
Entokozweni Day Care	ECD Centre	Early Childhood development	Yes	101,798	101,798	None
Eyethu Yarona Early Childhood Development centre	ECD Centre	Early Childhood development	Yes	284,036	284,036	None
Impumelelo Early Childhood Centre	ECD Centre	Early Childhood development	Yes	133,663	133,663	None
Khensani ECDC	ECD Centre	Early Childhood development	Yes	272,791	272,791	None
Masakhane Day Care Centre	ECD Centre	Early Childhood development	Yes	151,615	151,615	None
Naledi Day Care Centre	ECD Centre	Early Childhood development	Yes	48,523	48,523	None
Ndumiso Early Childhood Development Centre	ECD Centre	Early Childhood development	Yes	192,007	192,007	None
Sithuthukile Day Care Centre and Pre-school	ECD Centre	Early Childhood development	Yes	71,953	71,953	None
Siyathuthuka N Nursery School	ECD Centre	Early Childhood development	Yes	237,175	237,175	None
Thuthukani Day Care Centre	ECD Centre	Early Childhood development	Yes	62,978	62,978	None
Vezubuhle Day care Centre	ECD Centre	Early Childhood development	Yes	142,640	142,640	None
Vukuzenzele Pre-school	ECD Centre	Early Childhood development	Yes	248,960	248,960	None
GERT SIBANDE						
ALBERT LUTHULI						
Bantfwabethu Day Care Centre	ECD Centre	Early Childhood development	Yes	232,400	232,400	None
Bonisuthando Day Care Centre	ECD Centre	Early Childhood development	Yes	287,346	287,346	None
Buhlebuyeta Day Care Centre	ECD Centre	Early Childhood development	Yes	393,500	393,500	None
CD Nursery Day Care Centre	ECD Centre	Early Childhood development	Yes	275,360	275,360	None
Diepdale Day Care Centre	ECD Centre	Early Childhood development	Yes	342,644	342,644	None
Future Kids Pre School	ECD Centre	Early Childhood development	Yes	165,080	165,080	None
Glenmore Day Care Centre	ECD Centre	Early Childhood development	Yes	268,303	268,303	None
Gogo Shirley ECD Centre	ECD Centre	Early Childhood development	Yes	66,344	66,344	None

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Grootboom Pre-School	ECD Centre	Early Childhood development	Yes	163,628	163,628	None
Happy kids Day Care Centre	ECD Centre	Early Childhood development	Yes	218,955	218,955	None
Happy Valley Creche	ECD Centre	Early Childhood development	Yes	268,327	268,327	None
Ikusasa Lethu Pre School	ECD Centre	Early Childhood development	Yes	390,991	390,991	None
Ilanga Pre School	ECD Centre	Early Childhood development	Yes	283,280	283,280	None
Imbali Day Care Centre	ECD Centre	Early Childhood development	Yes	61,856	61,856	None
Inkasa Pre School	ECD Centre	Early Childhood development	Yes	586,976	586,976	None
Sibekezelo Day Care Centre	ECD Centre	Early Childhood development	Yes	102,248	102,248	None
Isiphephelo Day Care Centre	ECD Centre	Early Childhood development	Yes	142,640	142,640	None
Joy Christian Pre School	ECD Centre	Early Childhood development	Yes	301,232	301,232	None
Khanyi Day Care centre	ECD Centre	Early Childhood development	Yes	305,320	305,320	None
Khulani Pre School	ECD Centre	Early Childhood development	Yes	395,920	395,920	None
Khululeka Day Care Centre	ECD Centre	Early Childhood development	Yes	1,015,108	1,015,108	None
Khuphukani Day Care Centre	ECD Centre	Early Childhood development	Yes	360,728	360,728	None
Leeuwpoort Pre school	ECD Centre	Early Childhood development	Yes	111,223	111,223	None
Lethukukhanya Day Care Centre	ECD Centre	Early Childhood development	Yes	402,971	402,971	None
Lindani Day Care centre	ECD Centre	Early Childhood development	Yes	283,280	283,280	None
Lindokuhle Day Care Centre	ECD Centre	Early Childhood development	Yes	361,678	361,678	None
Little steps Preschool	ECD Centre	Early Childhood development	Yes	142,640	142,640	None
Mabaleni Day Care Centre	ECD Centre	Early Childhood development	Yes	120,200	120,200	None
Malambule ECD Centre	ECD Centre	Early Childhood development	Yes	223,424	223,424	None
Maquba Pre School	ECD Centre	Early Childhood development	Yes	187,520	187,520	None
Masibambisane Day Care Centre	ECD Centre	Early Childhood development	Yes	241,376	241,376	None
Masibambisane Pre School	ECD Centre	Early Childhood development	Yes	209,960	209,960	None

Department of Social Development

(Vote number 12)

Annual Report for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Masithandane Day Care Centre	ECD Centre	Early Childhood development	Yes	355,088	355,088	None
Nhlakanipho Pre-school	ECD Centre	Early Childhood development	Yes	247,375	247,375	None
Nhlazatshe Educare centre	ECD Centre	Early Childhood development	Yes	385,016	385,016	None
Nonkululeko Pre School	ECD Centre	Early Childhood development	Yes	58,550	58,550	None
Ntabanhle Pre School	ECD Centre	Early Childhood development	Yes	359,576	359,576	None
Othandweni Day Care Centre	ECD Centre	Early Childhood development	Yes	328,160	328,160	None
Sakasizwe Day Care centre	ECD Centre	Early Childhood development	Yes	90,961	90,961	None
Sifisoethu Day Care Centre	ECD Centre	Early Childhood development	Yes	84,296	84,296	None
Sikhulangelwazi Day Care Centre	ECD Centre	Early Childhood development	Yes	299,780	299,780	None
Sikhulasonke Day Care Centre	ECD Centre	Early Childhood development	Yes	95,121	95,121	None
Sinethemba Day Care Centre	ECD Centre	Early Childhood development	Yes	178,544	178,544	None
Sinethemba Day Care Centre	ECD Centre	Early Childhood development	Yes	189,032	189,032	None
Siphumelele Day Care Centre	ECD Centre	Early Childhood development	Yes	129,236	129,236	None
Siyacathula Day Care Centre	ECD Centre	Early Childhood development	Yes	283,280	283,280	None
Siyakhula Community Creche	ECD Centre	Early Childhood development	Yes	237,488	237,488	None
Siyakhula Pre School	ECD Centre	Early Childhood development	Yes	193,520	193,520	None
Siyanakekela Day Care Centre	ECD Centre	Early Childhood development	Yes	81,062	81,062	None
Siyaphambili Day Care Centre	ECD Centre	Early Childhood development	Yes	243,940	243,940	None
Siyaphumelela Day Care	ECD Centre	Early Childhood development	Yes	82,379	82,379	None
Siyathuthuka Pre-school	ECD Centre	Early Childhood development	Yes	204,014	204,014	None
Siyathuthuka Early Learning Centre	ECD Centre	Early Childhood development	Yes	341,601	341,601	None
St Joseph's Educare	ECD Centre	Early Childhood development	Yes	200,983	200,983	None
Thando's Day Care Centre	ECD Centre	Early Childhood development	Yes	129,179	129,179	None
Thembaletu Day Care Centre	ECD Centre	Early Childhood development	Yes	305,720	305,720	None

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Thuthukani Day Care Centre	ECD Centre	Early Childhood development	Yes	165,080	165,080	None
Tjakastad Educare Centre	ECD Centre	Early Childhood development	Yes	510,680	510,680	None
Ukukhanya Kwezizwe Pre School	ECD Centre	Early Childhood development	Yes	236,887	236,887	None
Umanyano Day Care centre	ECD Centre	Early Childhood development	Yes	135,247	135,247	None
Vukani Pre School	ECD Centre	Early Childhood development	Yes	361,976	361,976	None
Vulindlela Day Care Centre	ECD Centre	Early Childhood development	Yes	583,082	583,082	None
Wesley Day Care Centre	ECD Centre	Early Childhood development	Yes	250,352	250,352	None
Zamani Day Care Centre	ECD Centre	Early Childhood development	Yes	250,352	250,352	None
DIPALESING						
God's Kid's Day Care Centre	ECD Centre	Early Childhood development	Yes	283,280	283,280	None
Good Hope Educare Centre	ECD Centre	Early Childhood development	Yes	174,056	174,056	None
Joy Day Care Centre	ECD Centre	Early Childhood development	Yes	183,032	183,032	None
Maria Mbhele Memorial Creche	ECD Centre	Early Childhood development	Yes	259,346	259,346	None
Sakhisizwe Day Care Centre	ECD Centre	Early Childhood development	Yes	543,602	543,602	None
Siphe Uculo Day Care Centre	ECD Centre	Early Childhood development	Yes	492,727	492,727	None
Tholulwazi Day Care Centre	ECD Centre	Early Childhood development	Yes	315,276	315,276	None
Ubuhle Bemfundo	ECD Centre	Early Childhood development	Yes	218,956	218,956	None
Zenzele Day Care Centre	ECD Centre	Early Childhood development	Yes	332,644	332,644	None
Phuthaditjaba Day Care Centre	ECD Centre	Early Childhood development	Yes	120,200	120,200	None
GOVAN MBEKI						
Bambanani Day Care Centre	ECD Centre	Early Childhood development	Yes	303,338	303,338	None
Day By Day Day Care Centre	ECD Centre	Early Childhood development	Yes	283,480	283,480	None
Ekujabuleni Day Care Centre	ECD Centre	Early Childhood development	Yes	510,680	510,680	None
Entokozweni Day Care Centre	ECD Centre	Early Childhood development	Yes	227,312	227,312	None
Future Achievers Day Care Centre	ECD Centre	Early Childhood development	Yes	209,960	209,960	None

Department of Social Development

(Vote number 12)

Annual Report for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Illuminate Day Care Centre	ECD Centre	Early Childhood development	Yes	305,720	305,720	None
Isibonelo Day Care Centre	ECD Centre	Early Childhood development	Yes	187,520	187,520	None
Isibonelo-Esihle Day Care Centre	ECD Centre	Early Childhood development	Yes	57,635	57,635	None
Isidingo Day Care Centre	ECD Centre	Early Childhood development	Yes	211,360	211,360	None
Isiqalosemfundo Day Care Centre	ECD Centre	Early Childhood development	Yes	283,280	283,280	None
Isolomuzi Day Care Centre	ECD Centre	Early Childhood development	Yes	147,128	147,128	None
Khulanolwazi Day Care Centre	ECD Centre	Early Childhood development	Yes	396,620	396,620	None
Kiddy Kids Day Care Centre and Preschool	ECD Centre	Early Childhood development	Yes	465,440	465,440	None
Lerato Day Care Centre	ECD Centre	Early Childhood development	Yes	205,472	205,472	None
Lesedi Day Care Preschool	ECD Centre	Early Childhood development	Yes	202,700	202,700	None
Light house Day Care Centre	ECD Centre	Early Childhood development	Yes	282,752	282,752	None
Lindokuhle Day Care Centre	ECD Centre	Early Childhood development	Yes	265,328	265,328	None
Lindokuhle Day Care and Preschool	ECD Centre	Early Childhood development	Yes	465,800	465,800	None
Lutheran Day Care Centre	ECD Centre	Early Childhood development	Yes	229,424	229,424	None
Mmabana Day Care Centre	ECD Centre	Early Childhood development	Yes	218,960	218,960	None
Progress Day Care Centre	ECD Centre	Early Childhood development	Yes	838,303	838,303	None
Qhubekani Day Care Centre	ECD Centre	Early Childhood development	Yes	251,864	251,864	None
Sinamuva Day Care Centre	ECD Centre	Early Childhood development	Yes	106,736	106,736	None
Sinethemba Day Care Centre	ECD Centre	Early Childhood development	Yes	245,864	245,864	None
Siyaqhakaza Day Care Centre	ECD Centre	Early Childhood development	Yes	160,104	160,104	None
Siphumelele Day Care Centre	ECD Centre	Early Childhood development	Yes	211,472	211,472	None
Sunrise Day Care Centre	ECD Centre	Early Childhood development	Yes	260,840	260,840	None
Thembelihle Day Care and Preschool	ECD Centre	Early Childhood development	Yes	292,256	292,256	None
Thuthukani Day Care and Preschool	ECD Centre	Early Childhood development	Yes	319,184	319,184	None

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Tshepo-Themba Day Care Centre	ECD Centre	Early Childhood development	Yes			None
We'r one Day Care Centre	ECD Centre	Early Childhood development	Yes	232,400	232,400	None
Wings of Love Day Care Centre	ECD Centre	Early Childhood development	Yes	355,088	355,088	None
Zimisele Day Care Centre	ECD Centre	Early Childhood development	Yes	287,768	287,768	None
Khulambali Day Care Centre	ECD Centre	Early Childhood development	Yes	101,456	101,456	None
Naledi Day and Preschool	ECD Centre	Early Childhood development	Yes	256,352	256,352	None
LEKWA						
Basizeni Day Care Centre	ECD Centre	Early Childhood development	Yes	278,828	278,828	None
Hlolenyatha Pre school	ECD Centre	Early Childhood development	Yes	739,567	739,567	None
Lethukukhanya Day Care Centre	ECD Centre	Early Childhood development	Yes	241,376	241,376	None
Mzamo Day Care Centre	ECD Centre	Early Childhood development	Yes	470,287	470,287	None
Phezukwentaba Day Care Centre	ECD Centre	Early Childhood development	Yes	180,127	180,127	None
Phumlani Day Care Centre	ECD Centre	Early Childhood development	Yes	205,472	205,472	None
Saving Grace Mission Preschool & Creche	ECD Centre	Early Childhood development	Yes	135,855	135,855	None
Sinqobile Day Care Centre	ECD Centre	Early Childhood development	Yes	377,678	377,678	None
Siqondekhaya Day Care Centre	ECD Centre	Early Childhood development	Yes	416,432	416,432	None
Siyakhula Early Childhood Development Centre	ECD Centre	Early Childhood development	Yes	350,600	350,600	None
Sizanani Creche	ECD Centre	Early Childhood development	Yes	1,133,487	1,133,487	None
Thuthukani Day Care Centre	ECD Centre	Early Childhood development	Yes	219,992	219,992	None
Thuto-Lesedi Day Care Centre	ECD Centre	Early Childhood development	Yes	233,912	233,912	None
Westend Preschool	ECD Centre	Early Childhood development	Yes	147,966	147,966	None
MKHONDO						
Athalia DCC	ECD Centre	Early Childhood development	Yes	131,683	131,683	None
Bhekulwazi Day Care Centre	ECD Centre	Early Childhood development	Yes	372,640	372,640	None
Dingukwazi Day Care centre	ECD Centre	Early Childhood development	Yes	267,314	267,314	None

Department of Social Development

(Vote number 12)

Annual Report for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Emakholweni Day Care Centre	ECD Centre	Early Childhood development	Yes	244,636	244,636	None
Entokozweni Early Learning Centre	ECD Centre	Early Childhood development	Yes	668,420	668,420	None
Etsheni Day Care Centre	ECD Centre	Early Childhood development	Yes	174,056	174,056	None
Imizamoyethu Day Care Centre	ECD Centre	Early Childhood development	Yes	205,471	205,471	None
Jabulani day Care Centre	ECD Centre	Early Childhood development	Yes	142,640	142,640	None
Khayelihle Day Care Centre	ECD Centre	Early Childhood development	Yes	465,922	465,922	None
Kiddies Day Care Centre	ECD Centre	Early Childhood development	Yes	106,735	106,735	None
Lesedi Day Care Centre	ECD Centre	Early Childhood development	Yes	654,296	654,296	None
Mabilisa Day Care Centre	ECD Centre	Early Childhood development	Yes	263,816	263,816	None
Madlangempisi Day Care Centre	ECD Centre	Early Childhood development	Yes	47,999	47,999	None
Masithuthuke Day Care Centre	ECD Centre	Early Childhood development	Yes	242,885	242,885	None
Ngema North Day Care Centre	ECD Centre	Early Childhood development	Yes	93,311	93,311	None
Nkonjaneni Day Care Centre	ECD Centre	Early Childhood development	Yes	461,312	461,312	None
Nkosinathi Day Care Centre	ECD Centre	Early Childhood development	Yes	589,550	589,550	None
Othandweni Day Care centre	ECD Centre	Early Childhood development	Yes	260,840	260,840	None
Sanele Day Care Centre	ECD Centre	Early Childhood development	Yes	304,730	304,730	None
Siyacathula Day Care Centre	ECD Centre	Early Childhood development	Yes	309,902	309,902	None
Siyahloba Day Care Centre	ECD Centre	Early Childhood development	Yes	291,231	291,231	None
Siyathemba Educare Centre	ECD Centre	Early Childhood development	Yes	465,800	465,800	None
Tholulwazi Day Care Centre	ECD Centre	Early Childhood development	Yes	404,456	404,456	None
Thuthukani Day Care centre	ECD Centre	Early Childhood development	Yes	229,430	229,430	None
UBuhlebenhlanhla Day Care Centre	ECD Centre	Early Childhood development	Yes	506,192	506,192	None
Vukani Day Care Centre	ECD Centre	Early Childhood development	Yes	364,058	364,058	None
Zama Zama Day Care Centre	ECD Centre	Early Childhood development	Yes	229,430	229,430	None

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Zamokuhle Day Care Centre	ECD Centre	Early Childhood development	Yes	317,740	317,740	None
Zenzele Day Care Centre	ECD Centre	Early Childhood development	Yes	209,960	209,960	None
MSUKALIGWA						
Cathulani Day Care Centre	ECD Centre	Early Childhood development	Yes	142,640	142,640	None
Ekuthuleni Day Care Centre	ECD Centre	Early Childhood development	Yes	68,587	68,587	None
Esikhumbuzweni Day Care Centre	ECD Centre	Early Childhood development	Yes	265,327	265,327	None
First Step Day Care Centre	ECD Centre	Early Childhood development	Yes	274,684	274,684	None
Ikusasaletu Educare	ECD Centre	Early Childhood development	Yes	208,862	208,862	None
Inhlosenhle Day Care Centre	ECD Centre	Early Childhood development	Yes	160,592	160,592	None
Inkazimulo Day Care Centre	ECD Centre	Early Childhood development	Yes	241,093	241,093	None
Inkululeko Pre School	ECD Centre	Early Childhood development	Yes	232,400	232,400	None
Inthuthuko Day Care Centre	ECD Centre	Early Childhood development	Yes	314,696	314,696	None
Isibusiso Day Care centre	ECD Centre	Early Childhood development	Yes	319,183	319,183	None
Joy Pre Primary School	ECD Centre	Early Childhood development	Yes	376,700	376,700	None
Lungelo Day care Centre	ECD Centre	Early Childhood development	Yes	142,640	142,640	None
Malusomuhle Day Care	ECD Centre	Early Childhood development	Yes	147,131	147,131	None
Masibambane Future Day Care	ECD Centre	Early Childhood development	Yes	395,480	395,480	None
Masibambisane Day Care Centre	ECD Centre	Early Childhood development	Yes	511,580	511,580	None
Qedusizi Day Care Centre	ECD Centre	Early Childhood development	Yes	578,000	578,000	None
Rise and Shine Preschool	ECD Centre	Early Childhood development	Yes	283,280	283,280	None
Sibane Sokusa Day Care Centre	ECD Centre	Early Childhood development	Yes	305,720	305,720	None
Sikhulangelwazi Day Care Centre	ECD Centre	Early Childhood development	Yes	382,015	382,015	None
Simunye Preschool	ECD Centre	Early Childhood development	Yes	350,600	350,600	None
Sinamuva Day Care Centre	ECD Centre	Early Childhood development	Yes	564,488	564,488	None
Siphumelele Day Care Centre	ECD Centre	Early Childhood development	Yes	232,400	232,400	None

Department of Social Development

(Vote number 12)

Annual Report for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Sithulile Day Care Centre	ECD Centre	Early Childhood development	Yes	286,280	286,280	None
Siyadlala Day Care Centre	ECD Centre	Early Childhood development	Yes	187,520	187,520	None
Siyanqoba DCC	ECD Centre	Early Childhood development	Yes	142,640	142,640	None
Tholulwazi Day Care Centre	ECD Centre	Early Childhood development	Yes	169,087	169,087	None
Tholulwazi Pre Primary School	ECD Centre	Early Childhood development	Yes	627,364	627,364	None
Ubuhle Benfundo Day Care Centre	ECD Centre	Early Childhood development	Yes	238,400	238,400	None
Ulwaz'oluhle Day Care Centre	ECD Centre	Early Childhood development	Yes	268,303	268,303	None
Vulingqondo Day Care Centre	ECD Centre	Early Childhood development	Yes	143,302	143,302	None
Vulingqondo Day Care Centre	ECD Centre	Early Childhood development	Yes	184,988	184,988	None
Vulingqondo Day Care Centre	ECD Centre	Early Childhood development	Yes	255,257	255,257	None
Zamokuhle Day Care Centre	ECD Centre	Early Childhood development	Yes	824,840	824,840	None
De-Emagratie Day Care Centre	ECD Centre	Early Childhood development	Yes	148,580	148,580	None
PIXLEY KA SEME						
Hopewell Day Care Centre Siyazenzela	ECD Centre	Early Childhood development	Yes	247,844	247,844	None
Ithamsanqa Day Care Centre	ECD Centre	Early Childhood development	Yes	250,411	250,411	None
Khayaletu Day Care Centre	ECD Centre	Early Childhood development	Yes	350,600	350,600	None
Khulakahle Khulakahle Centre	ECD Centre	Early Childhood development	Yes	516,390	516,390	None
Lindokuhle Day Care Centre	ECD Centre	Early Childhood development	Yes	338,552	338,552	None
Nkambonhle Day care Centre	ECD Centre	Early Childhood development	Yes	165,080	165,080	None
Qalimfundo Pre School	ECD Centre	Early Childhood development	Yes	200,983	200,983	None
Ratanang Day Care Centre	ECD Centre	Early Childhood development	Yes	282,488	282,488	None
Simtholile Day Care Centre	ECD Centre	Early Childhood development	Yes	276,046	276,046	None
Siyabonga Day Care Centre	ECD Centre	Early Childhood development	Yes	878,087	878,087	None
Siyaphumelela Day Care Centre	ECD Centre	Early Childhood development	Yes	362,083	362,083	None
Sizakancane Day Care Centre	ECD Centre	Early Childhood development	Yes	332,648	332,648	None

Transfer Payments

for the year ended 31 March 2021

Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
Thembelihle Day Care Centre	ECD Centre	Early Childhood development	Yes	309,195	309,195	None
Uthandolwethu Day Care Centre	ECD Centre	Early Childhood development	Yes	510,944	510,944	None
Vulamehlo Pre School	ECD Centre	Early Childhood development	Yes	703,910	703,910	None
NONE CENTRE BASED						
EHLANZENI						
Umuhle 503	None Centre Based	Early Childhood development	Yes	411,000	411,000	None
Ntantaise Lowveld Trust	None Centre Based	Early Childhood development	Yes	857,500	857,500	None
Ntantaise Lowveld Trust	None Centre Based	Early Childhood development	Yes	353,750	353,750	None
Cotlands	None Centre Based	Early Childhood development	Yes	410,000	410,000	None
Cotlands	None Centre Based	Early Childhood development	Yes	345,200	345,200	None
NKANGALA						
Sithuthukile Trust	None Centre Based	Early Childhood development	Yes	216,000	216,000	None
Sithuthukile Trust	None Centre Based	Early Childhood development	Yes	240,300	240,300	None
Sithuthukile Trust	None Centre Based	Early Childhood development	Yes	150,120	150,120	None
Siyathuthuka Nursery	None Centre Based	Early Childhood development	Yes	317,520	317,520	None
Siyathuthuka Nursery	None Centre Based	Early Childhood development	Yes	232,830	232,830	None
Siyathuthuka Nursery	None Centre Based	Early Childhood development	Yes	20,520	20,520	None
GERT SIBANDE						
Joy Christian School	None Centre Based	Early Childhood development	Yes	234,013	234,013	None
Imizamoyethu Day Care	None Centre Based	Early Childhood development	Yes	311,105	311,105	None
Sizanani Creche	None Centre Based	Early Childhood development	Yes	140,000	140,000	None
Entokozweni Early Learning Centre	None Centre Based	Early Childhood development	Yes	224,100	224,100	None
Sinamuva Day Care Centre	None Centre Based	Early Childhood development	Yes	182,120	182,120	None
Masibambisane Day Care Centre	None Centre Based	Early Childhood development	Yes	42,960	42,960	None
Khulakahle Educare Centre	None Centre Based	Early Childhood development	Yes	217,350	217,350	None
Cotlands	None Centre Based	Early Childhood development	Yes	421,200	421,200	None

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Programme: Children and Families						
Sub-Programme: Early Childhood Development and Partial Care						
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
AFTERSCHOOL CARE						
Phumelela Aftercare	Afterschool Care	Partial Care	Yes	74,300	74,300	None
The Clay Edu Centre	Afterschool Care	Partial Care	Yes	99,000	99,000	None
Kunene Foundation ASC	Afterschool Care	Partial Care	Yes	120,500	120,500	None

Programme: Children Families						
Sub-Programme: Child Youth Care Centre						
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
Michaels Children's Village	Child and Youth Care Centre	Child Care and Protection Services	Yes	866,000	866,000	None
Millenium Home of Hope	Child and Youth Care Centre	Child Care and Protection Services	Yes	840,000	840,000	None
SOS Children's Village Association of the Republic of South Africa	Child and Youth Care Centre	Child Care and Protection Services	Yes	2,602,900	2,602,900	None
Theresa Willis Home of Hope	Child and Youth Care Centre	Child Care and Protection Services	Yes	588,000	588,000	None
Uthando House	Child and Youth Care Centre	Child Care and Protection Services	Yes	1,188,000	1,188,000	None
Moses Sihlangu Health Care Centre	Child and Youth Care Centre	Child Care and Protection Services	Yes	872,656	872,656	None
Jinda	Child and Youth Care Centre	Child Care and Protection Services	Yes	552,600	552,600	None
Emmanuel's Family Home	Child and Youth Care Centre	Child Care and Protection Services	Yes	649,400	649,400	None
Uthandiwe Children's Home	Child and Youth Care Centre	Child Care and Protection Services	Yes	966,000	966,000	None
St John's Care Centre	Child and Youth Care Centre	Child Care and Protection Services	Yes	1,935,000	1,935,000	None
Ebenezer CYCC	Child and Youth Care Centre	Child Care and Protection Services	Yes	996,000	996,000	None
Uzwelo Home	Child and Youth Care Centre	Child Care and Protection Services	Yes	2,304,000	2,304,000	None

Programme: Children Families						
Sub-Programme: Child Youth Care Centre						
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
CMR Child and Youth Care Centre	Child and Youth Care Centre	Child Care and Protection Services	Yes	1,440,000	1,440,000	None
SAVF Louis Hildebrandt Kinderhuis	Child and Youth Care Centre	Child Care and Protection Services	Yes	5,070,000	5,011,500	None
Janell Huis	Child and Youth Care Centre	Child Care and Protection Services	Yes	722,100	722,100	None
Phephelaphi Home	Child and Youth Care Centre	Child Care and Protection Services	Yes	1,128,100	1,128,100	None
Suid Afrikaanse Vrouederasie Belfast Kinderhuis	Child and Youth Care Centre	Child Care and Protection Services	Yes	7,176,500	7,176,500	None
Kosmos Kinderhave	Child and Youth Care Centre	Child Care and Protection Services	Yes	2,905,000	2,905,000	None
Childwelfare South Africa Ema-lahleni (Highveld House Place of Safety)	Child and Youth Care Centre	Child Care and Protection Services	Yes	576,000	576,000	None
Bethesda House Of Hope	Child and Youth Care Centre	Child Care and Protection Services	Yes	978,000	978,000	None
Middelburg Care Village	Child and Youth Care Centre	Child Care and Protection Services	Yes	5,064,600	5,064,600	None
The Executive Welfare Council of the AFM SA (Umephi)	Child and Youth Care Centre	Child Care and Protection Services	Yes	720,000	720,000	None
CMR Place of Safety 1	Child and Youth Care Centre	Child Care and Protection Services	Yes	340,500	340,500	None

Programme: Children and Families						
Sub-Programme: Community Based Care Services for Children						
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
Asiphilenikahle	Comm Based (Isibindi)	Child Care and Protection Services	Yes	749,474	749,474	None
Christelike Maatskaplike Raad van Witbank (Vosman)	Comm Based (Isibindi)	Child Care and Protection Services	Yes	1,050,780	1,050,780	None
Isibindi Sabanqobi	Comm Based (Isibindi)	Child Care and Protection Services	Yes	454,424	454,424	None

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Programme: Children and Families						
Sub-Programme: Community Based Care Services for Children						
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
Christian Women Association Home Based Care(St Anthony of Egypt Catholic Church)	Comm Based (Isibindi)	Child Care and Protection Services	Yes	1,158,305	1,158,305	None
Sunrise Community development Cooperation	Comm Based (Isibindi)	Child Care and Protection Services	Yes	798,350	798,350	None
Thembisile Community Based Drop in Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	711,600	711,600	None
Moloto Isibindi Orphans and Vulnerable Children	Comm Based (Isibindi)	Child Care and Protection Services	Yes	492,700	492,700	None
Isibindi Social Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	596,500	596,500	None
SOS Children's Village Association of the Republic	Comm Based (Isibindi)	Child Care and Protection Services	Yes	606,200	606,200	None
Sakhelwe Isibindi	Comm Based (Isibindi)	Child Care and Protection Services	Yes	288,100	288,100	None
Boikemisetso Child Care	Comm Based (Isibindi)	Child Care and Protection Services	Yes	497,560	497,560	None
Mhluzi Isibindi project Initiative	Comm Based (Isibindi)	Child Care and Protection Services	Yes	474,800	474,800	None
Hope of Nation Home Based Care	Comm Based (Isibindi)	Child Care and Protection Services	Yes	418,280	418,280	None
Lefiso Child Care Support (drop in Centre)	Comm Based (Isibindi)	Child Care and Protection Services	Yes	600,100	600,100	None
Lethabong Community centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	854,214	854,214	None
Entokozweni	Comm Based (Isibindi)	Child Care and Protection Services	Yes	930,400	930,400	None
Sakhisizwe Social Responsibility	Comm Based (Isibindi)	Child Care and Protection Services	Yes	894,800	894,800	None
Thuthukani Multi Purpose Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	572,650	572,650	None
Masisizane Orphan care(isibindi)	Comm Based (Isibindi)	Child Care and Protection Services	Yes	616,100	616,100	None
Tholusizo orphan Care (Isiindi)	Comm Based (Isibindi)	Child Care and Protection Services	Yes	731,720	731,720	None

Programme: Children and Families						
Sub-Programme: Community Based Care Services for Children						
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
Silwanobhubha Orphan Care (Isibindi)	Comm Based (Isibindi)	Child Care and Protection Services	Yes	670,100	670,100	None
Uzwelo Home (UROC)	Comm Based (Isibindi)	Child Care and Protection Services	Yes	1,188,100	1,188,100	None
Nakekela Orphan Care	Comm Based (Isibindi)	Child Care and Protection Services	Yes	589,340	589,340	None
Impumelelo Orphan Care	Comm Based (Isibindi)	Child Care and Protection Services	Yes	507,380	507,380	None
Sikhulangelwazi Orphan Care	Comm Based (Isibindi)	Child Care and Protection Services	Yes	652,640	652,640	None
Isibindi swallows-nest (Umzamo)	Comm Based (Isibindi)	Child Care and Protection Services	Yes	753,800	753,800	None
Letha Ithemba Isibindi badplaas	Comm Based (Isibindi)	Child Care and Protection Services	Yes	826,900	826,900	None
Steynsdorp Isibindi	Comm Based (Isibindi)	Child Care and Protection Services	Yes	566,120	566,120	None
Tjakastad Drop In centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	566,120	566,120	None
Christelik Maatskaplike Raad van Ermelo (Ermelo CMR)	Comm Based (Isibindi)	Child Care and Protection Services	Yes	1,546,120	1,546,120	None
Okwami nokwakho Multi Purpose Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	671,500	671,500	None
Khayaletu Drop In centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	813,700	813,700	None
Sizabantwana Children Benefit Organization	Comm Based (Isibindi)	Child Care and Protection Services	Yes	1,097,300	1,097,300	None
Phaphamani Home Based care Project HIV and AIDS	Comm Based (Isibindi)	Child Care and Protection Services	Yes	1,487,160	1,487,160	None
Hlayisani Centre of Hope	Comm Based (Isibindi)	Child Care and Protection Services	Yes	310,420	310,420	None
Asibambaneni Multi Purpose centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	823,300	823,300	None
Thembelihle Community Based Drop in Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	637,550	637,550	None

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Programme: Children and Families						
Sub-Programme: Community Based Care Services for Children						
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
Tholulwazi Multi Purpose Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	632,000	632,000	None
Sisitasive Multi Purpose Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	452,300	452,300	None
Sivulindlela Community development	Comm Based (Isibindi)	Child Care and Protection Services	Yes	577,400	577,400	None
Sinethemba Mbuzini Drop In Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	597,260	597,260	None
Khulani Multi Purpose Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	503,840	503,840	None
Sihlangu 5 Drop In centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	628,400	628,400	None
Nhlengelo Home Based Care	Comm Based (Isibindi)	Child Care and Protection Services	Yes	1,084,600	1,084,600	None
Anthol Word of Hope Home Base Case Drop in Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	665,100	665,100	None
Ekurhuleni Orphanage centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	628,400	628,400	None
Yesu! Hosi Project	Comm Based (Isibindi)	Child Care and Protection Services	Yes	709,700	709,700	None
Nhluvuko Home Base Care and Drop In centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	589,700	589,700	None
Sivusithemba Drop In Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	621,100	621,100	None
Siphiwo Orphans and Vulnerable Children Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	615,100	615,100	None
Mboni Drop In Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	635,100	635,100	None
Malamule Cluster Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	635,100	635,100	None
Vezokuhle Drop In Centre	Comm Based (Isibindi)	Child Care and Protection Services	Yes	615,100	615,100	None
Touch a Million NPC	Comm Based (Isibindi)	Child Care and Protection Services	Yes	1,775,500	1,775,500	None

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Programme: Restorative Services						
Sub-Programme: Crime Prevention and Support						
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
NICRO Mpumalanga		Diversion programmes	Yes	R 782,260.00	R 782,260.00	None
NICRO Mbombela		Diversion programmes	Yes	R 1,784,578.00	R 1,784,578.00	None
Khulisa Tonga		Diversion programmes	Yes	R 875,076.00	R 875,076.00	None
Khulisa Bushbuckridge		Diversion programmes	Yes	R 1,000,000.00	R 1,000,000.00	None
Khulisa Bethal		Diversion programmes	Yes	R 1,145,093.00	R 1,145,093.00	None
NICRO Eerste-hoek		Diversion programmes	Yes	R 1,312,126.00	R 1,312,126.00	None
Khulisa Moloto		Diversion programmes	Yes	R 356,163.00	R256, 815.00	None
khulisa Witbank		Diversion programmes	Yes	R 1,744,704.00	R 1,744,704.00	None

Programme: Restorative Services						
Sub-Programme: Victim Empowerment Programme						
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
GRIP	Shelter	Project funding	Yes	R 950,000.00	R 950,000.00	None
Grace	Shelter	Project funding	Yes	R 958,000.00	R 958,000.00	None
Masisukumeni Women crisis	Shelter	Project funding	Yes	R 1,550,000.00	R 1,550,000.00	None
Schoemansdal Victim	Shelter	Project funding	Yes	R 1,080,000.00	R 1,080,000.00	None
Mhala Victim	Shelter	Project funding	Yes	R 900,000.00	R 900,000.00	None
Calcutta victim	Shelter	Project funding	Yes	R 900,000.00	R 900,000.00	None
Vuwiselo victim	Shelter	Project funding	Yes	R 850,000.00	R 850,000.00	None
Remmogo Iiterenlg victim	Center	Project funding	Yes	R 450,000.00	R 450,000.00	None
Masikhulumeni madoda	Shelter	Project funding	Yes	R 800,000.00	R 800,000.00	None
Umjindi VE centre	Center	Project funding	Yes	R 620,000.00	R 620,000.00	None
Hlayisani Home of Hope	Shelter	Project funding	Yes	R 540,000.00	R 540,000.00	None
Middleburg victim support	Shelter	Project funding	Yes	R 900,000.00	R 900,000.00	None
Tirisano	Shelter	Project funding	Yes	R 900,000.00	R 900,000.00	None
FOVOC	Shelter	Project funding	Yes	R 1,350,000.00	R 1,350,000.00	None
Badplaas shelter	Center	Project funding	Yes	R 820,000.00	R 820,000.00	None
Khayalokuthula trauma	Center	Project funding	Yes	R 400,000.00	R 400,000.00	None

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Programme: Restorative Services						
Sub-Programme: Victim Empowerment Programme						
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
Siphephile heaven centre	Shelter	Project funding	Yes	R 550,000.00	R 550,000.00	None
Emthunzini Victim	Center	Project funding	Yes	R 550,000.00	R 550,000.00	None
Hands Off Women and Children	Shelter	Project funding	Yes	R 900,000.00	R 900,000.00	None
Men's Voice	Center	Project funding	Yes	R 430,000.00	R 430,000.00	None
GRIP Mkhondo	Shelter	Project funding	Yes	R 500 000.00	R 500 000.00	None
Mpumalanga Shelter Movement	Center	Project funding	Yes	R 1,200,000	R 1,200,000	None

Programme: Restorative Services						
Sub-Programme: Substance Abuse						
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
SANCA Lowveld	Out-patient	Post and programme funding	Yes	R 2,011,639.00	R 2,011,639.00	None
Lapeng	Community based	Post and programme funding	Yes	R 505,278.00	R 505,278.00	None
Healing wings	In-patient	Post and programme funding	Yes	R 588,000.00	R 588,000.00	None
SANCA Them-bisile	Community based	Post and programme funding	Yes	R 950,000.00	R 950,000.00	None
SANCA Witbank	Out-patient	Post and programme funding	Yes	R 2,840,630.00	R 2,840,630.00	None
Greater Nkanga-la Rehab	Community based	Post and programme funding	Yes	R 501,682.00	R 501,682.00	None
MARC in-patient	In-patient	Post and programme funding	Yes	R 1,554,132.00	R 1,554,132.00	None
MARC out-patient	Out-patient	Post and programme funding	Yes	R 1,501,639.00	R 1,501,639.00	None

Programme: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods						
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
Ehlanzeni District						
Mnisi family	Household entity	Sewing	Yes	R22 470.00	R22 470.00	None
Hletha Family	Household entity	Barbershop	Yes	R22 470.00	R22 470.00	None
Timana Family	Household entity	Sewing	Yes	R22 470.00	R22 470.00	None
Mbokodo Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Singwane Family	Household entity	Photographer	Yes	R22 470.00	R22 470.00	None

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Programme: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods						
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
Tovel Family	Household entity	Graphic designing and editing	Yes	R22 470.00	R22 470.00	None
Metiso Family	Household entity	Internet cafee	Yes	R22 470.00	R22 470.00	None
Zitha Family	Household entity	Saloon	Yes	R22 470.00	R22 470.00	None
Mokoena Family	Household entity	Gardening	Yes	R22 470.00	R22 470.00	None
Msimango Family	Household entity	Shoe repair	Yes	R22 470.00	R22 470.00	None
Magongo Family	Household entity	Barbershop	Yes	R22 470.00	R22 470.00	None
Tshangula Family	Household entity	Spaza shop	Yes	R22 470.00	R22 470.00	None
Molapo Family	Household entity	Tire Fixing	Yes	R22 470.00	R22 470.00	None
Mathebula Family	Household entity	Car wash	Yes	R22 470.00	R22 470.00	None
Mokoena Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Flank Family	Household entity	Tire Fixing	Yes	R22 470.00	R22 470.00	None
Nhleko Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Mthethwa Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Malale Family	Household entity	Stall market	Yes	R22 470.00	R22 470.00	None
Magagula Family	Household entity	Sewing	Yes	R22 470.00	R22 470.00	None
Chirindza Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Mnisi Family	Household entity	Welding	Yes	R22 470.00	R22 470.00	None
Sifunda Family	Household entity		Yes	R22 470.00	R22 470.00	None
Khoza Family	Household entity	Hair salon	Yes	R22 470.00	R22 470.00	None
Sambo Family	Household entity	Stall Market	Yes	R22 470.00	R22 470.00	None
Njuna Family	Household entity	Chicken Farm	Yes	R22 470.00	R22 470.00	None
Mathebula Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Mokoena Family	Household entity	Sewing	Yes	R22 470.00	R22 470.00	None
Nyathi Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Mathebula Family	Household entity	Brick marker	Yes	R22 470.00	R22 470.00	None
Mokoena Family	Household entity	Car wash	Yes	R22 470.00	R22 470.00	None
Nxaba Family	Household entity	Sewing	Yes	R22 470.00	R22 470.00	None
Malebe Family	Household entity	Farming	Yes	R22 470.00	R22 470.00	None
Motswege Family	Household entity	Sewing	Yes	R22 470.00	R22 470.00	None
Mbambu Family	Household entity	Architecture	Yes	R22 470.00	R22 470.00	None
Sihlangu Family	Household entity	Photographer	Yes	R22 470.00	R22 470.00	None
Gert Sibande District						
Shongwe Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Mathunywa Family	Household entity	Car wash	Yes	R22 470.00	R22 470.00	None
Maseko Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None

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Programme: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods						
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
Ngubeni Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Makhubu family	Household entity	Tyre fitment	Yes	R22 470.00	R22 470.00	None
Ntshali Family	Household entity	Sewing	Yes	R22 470.00	R22 470.00	None
Sithole Family	Household entity	Manufacture of perfumes	Yes	R22 470.00	R22 470.00	None
Phungwayo Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Shandu Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Phakathi family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Msiniso Family	Household entity	Welder	Yes	R22 470.00	R22 470.00	None
Madonsela Family	Household entity	Welder	Yes	R22 470.00	R22 470.00	None
Nkosi Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Fakude Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Nkosi Family	Household entity	Mechanic	Yes	R22 470.00	R22 470.00	None
Motha Family	Household entity	Sewing	Yes	R22 470.00	R22 470.00	None
Nzima Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Mandamane Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Zondo Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Ngubeni Family	Household entity	Welder	Yes	R22 470.00	R22 470.00	None
Masango Family	Household entity	Sewing	Yes	R22 470.00	R22 470.00	None
Tshabalala family	Household entity	Laundry	Yes	R22 470.00	R22 470.00	None
Tsotetsi family	Household entity	Car wash	Yes	R22 470.00	R22 470.00	None
Mkhumbeni Family	Household entity	Nail dresser	Yes	R22 470.00	R22 470.00	None
Motsoeneng Family	Household entity	Baker	Yes	R22 470.00	R22 470.00	None
Ntshangase Family	Household entity	Gardener	Yes	R22 470.00	R22 470.00	None
Nkambule Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Mabaso Family	Household entity	Saloon	Yes	R22 470.00	R22 470.00	None
Shabangu Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Jinika Family	Household entity	Photographer	Yes	R22 470.00	R22 470.00	None
Gama Family	Household entity	Car wash	Yes	R22 470.00	R22 470.00	None
Msibi Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Nkangala District						
Ntuli family	Household entity	Saloon	Yes	R22 470.00	R22 470.00	None
Sibiya family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Ramasodi family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Chokwe Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None

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Programme: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods						
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
Ramasodi family	Household entity	fast food	Yes	R22 470.00	R22 470.00	None
Maripane family	Household entity	fast food	Yes	R22 470.00	R22 470.00	None
Nkwana family	Household entity	Saloon	Yes	R22 470.00	R22 470.00	None
Thabang family	Household entity	Saloon	Yes	R22 470.00	R22 470.00	None
Mbuli family	Household entity	Sewing	Yes	R22 470.00	R22 470.00	None
Shabangu family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Machethe Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Ndala family	Household entity	Saloon	Yes	R22 470.00	R22 470.00	None
Mthimunye family	Household entity	fast food	Yes	R22 470.00	R22 470.00	None
Skosana family	Household entity	Gym operator	Yes	R22 470.00	R22 470.00	None
Moraba family	Household entity	Sewing	Yes	R22 470.00	R22 470.00	None
Dube family	Household entity	Salon	Yes	R22 470.00	R22 470.00	None
Ndhlovu Family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Sibanyoni Family	Household entity	Grass cutter	Yes	R22 470.00	R22 470.00	None
Chiloane family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Ndimande family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Magagula family	Household entity	Sewing machine	Yes	R22 470.00	R22 470.00	None
Nkosi family	Household entity	Gym operator	Yes	R22 470.00	R22 470.00	None
Vilane family	Household entity	Car wash	Yes	R22 470.00	R22 470.00	None
Mabuza family	Household entity	Carpentry	Yes	R22 470.00	R22 470.00	None
Nkabinde family	Household entity	Sewing	Yes	R22 470.00	R22 470.00	None
Buthelezi family	Household entity	Sewing	Yes	R22 470.00	R22 470.00	None
Nkabinde family	Household entity	Laundry	Yes	R22 470.00	R22 470.00	None
Malimela family	Household entity	Video camera	Yes	R22 470.00	R22 470.00	None
Mashego family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Ndhlovu family	Household entity	Sewing	Yes	R22 470.00	R22 470.00	None
Mbuyane family	Household entity	Fast food	Yes	R22 470.00	R22 470.00	None
Mazibuko family	Household entity	Brickmaker	Yes	R22 470.00	R22 470.00	None
Tswaedi Family	Household entity	Photographer	Yes	R22 470.00	R22 470.00	None

Programme: Community Development						
Sub-programme: Youth Development						
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
Islington Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Welverdiend Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None

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Programme: Community Development						
Sub-programme: Youth Development						
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
Cunningmore B youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Hitekani Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Newington Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Vukuzenzele Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Ludlow Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Dingleydale Youth and Childline Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Tfolalwati Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Buhle Belusha Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Siyangqoba Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Jump Strat Your Career Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Up Up Up Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 43 516.64	R 43 516.64	Compliance issues
Oneness Revival Team Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Asiphumelele Mpakeni Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Likusasa Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 43 516.64	R 43 516.64	Youth Development Centre had compliance issues
Sihlangene Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Lomshiyo Youth Information Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Knowledge of Success Sinqobile Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Emjindini Trust Youth Information Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Mangweni Youth Advisory Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Mjajane Youth Advisory Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Dobby Youth Advisory Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Ntunda Youth Advisory Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None

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Programme: Community Development						
Sub-programme: Youth Development						
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
Sibange Youth Advisory Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Nkomazi Youth In Action	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Retlakgona Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Khulangwane Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Moremera Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Colour my World	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Tseladimatlapa Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Kwazamokuhle Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Khuphukani Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Transformers House	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Sizimisele Phola Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Ezweni Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Kuyenzeka Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
United Communities Imbizo Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 110 627.64	R 110 627.64	Youth Development Centre had compliance issues
Good Hope Information Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Matheszensloop Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Tholulwazi Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Ngemane Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Vukukhanye Nawe Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Sizimisele Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Sakhisizwe Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Tswelopele Youth Advisory Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Reatlegile Youth Advisory Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None

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Programme: Community Development						
Sub-programme: Youth Development						
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
Thlabologo Multi-Purpose Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Lefisoane Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Marapyane Youth Advisory Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Siyatjheja Social Project	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Kgatontle Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Ekuphumleni Cultural Village	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Bokamoso Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Sisonke Multi-Purpose Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Rich and Hopeful Skills Development Programme Art	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Inqubeko youth Development Organisation	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Sivukile Youth Empowerment	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Sakhile Youth Empowerment	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Sesfikile Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Siphumelele Youth Development and Information Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Ubuntu Empowering Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Driefontein Youth Development	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Emizamoyethu Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Mkhondo Youth Advocacy	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Amsterdam Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Iswepe Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Mpumelelo Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Volkruys Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Perdekop Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None

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Programme: Community Development						
Sub-programme: Youth Development						
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
Eyethu Daggakraal Youth Development	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Sinethemba Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Wakkerstroom Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Ekulindeni Youth Enviro Club	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Mayflower Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Phumalanga Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Elukwatini Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Sukumani Youth Advisory Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Silobela Youth Advisory Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Asisukumeni Youth Service	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Ekukhanyeni Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Sinethemba Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Khulangelwazi Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Siyathuthuka Youth Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Ubuhle Bentuthuko Youth Development Centre	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None
Siletha Ubuntu Youth Organisation	Youth Development Centre	Youth Development Services	Yes	R 235 653.64	R 235 653.64	None

Programme: Community Development						
Sub-Programme: Women Development						
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
Panorama Skills Development Centre	Women Development NPO	Women Development Services	Yes	R 332 545.42	R 332 545.42	None
Thando Care Services and Development Centre	Women Development NPO	Women Development Services	Yes	R 332 545.42	R 332 545.42	None
Kuyafezeka Women Empowerment Project	Women Development NPO	Women Development Services	Yes	R 332 545.42	R 332 545.42	None

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The table below reflects the transfer payments which were budgeted for in the period 1 April 2020 to 31 March 2021, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
N/A				

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

The Department did not pay any Conditional grant or earmarked funds during the period under review.

6.2 Conditional grants and earmarked funds received

The receiving department should include the following information in the annual report on conditional grants received:

An overview of grants received, including types and total amount received.

For the period under review, the Department received conditional grants as follows:

- Early childhood development grant
- Social sector expanded Public Works programme Incentive Grant for Provinces
- Expanded Public Works Programme Integrated Grant for Provinces

The table below reflects a summary of grants received

Name of Grant	grant allocation			
	Division of revenue Act/Provincial Grants	Amount spent March 2021	%Spent against the allocated budget	Variance
	R'000	R'000	%	R'000
Early Childhood Development Conditional Grant	125 744	83 696	67%	42 048
Expanded Public Works Programme Integrated Grant for Provinces- Social Development	2000	64	3%	1 936
Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces- Social Development	7 388	6 796	92%	592
Total	135 132	90 556	67%	44 576

All transfers of the conditional grant were deposited into the Paymaster General bank account of the Department for the period under review.

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

Conditional Grant 1: Early Childhood Development (ECD) Conditional Grant

Department who transferred the grant	Department of Social Development
Purpose of the grant	To increase the number of poor children accessing subsidies through ECD services and to improve existing conditionally registered ECD services providing an Early Childhood Development programme to attain full registration.
Expected outputs of the grant	<ul style="list-style-type: none"> • A total number of 10 127 children will benefit from the subsidy component of the conditional grant in fully and conditionally registered services • A total number of 48 837 children will benefit from the subsidy component top up subsidy for equitable share • Subsidy will be paid for 264 days for centre based programmes • A total number of 15 ECD centres that benefitted from the maintenance grant • A total number of 16 ECD centres have moved from conditional registration to full registration. <p>One (1) new ECD centre to be constructed</p>
Actual outputs achieved	<ul style="list-style-type: none"> • A total number of 9 217 children benefited from the subsidy component of the conditional grant in fully and conditionally registered services • A total number of 45 034 children benefited from the subsidy component top up subsidy for equitable share • Subsidy was paid for 264 days for centre based programmes • No new centres were maintained for the period under review as all planned projects were deferred to 2021/22 financial year due to COVID-19 pandemic. Funds allocated for maintenance and construction of one new ECD centre were re-purposed for procurement of personal protective equipment for identified centres. <p>Only centres which were incomplete in 2019/20 financial year were completed in the period under review funded from roll-over funding of unspent funds of 2019/20 financial year.</p>

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Department who transferred the grant	Department of Social Development
Amount per amended DORA	R80 872 000
Amount received (R'000)	R80 872
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	R76 938
Reasons for the funds unspent by the entity	Unspent funds is attributed to vacant positions which were filled in the second quarter of the financial year due to the recruitment process which was affected by the COVID19 pandemic hard lockdown in the first quarter of the financial year
Reasons for deviations on performance	Not applicable
Measures taken to improve performance	Not applicable
Monitoring mechanism by the receiving department	Monthly and quarterly progress reports

Conditional Grant Presidential Employment Initiative

Department who transferred the grant	Department of Social Development
Purpose of the grant	To provide support to ECD services work force as part of the Presidential Employment Initiative.
Expected outputs of the grant	<ul style="list-style-type: none"> • 6 973 ECD services work force benefitting from the unemployment risk support as part of the Presidential Employment Initiative. • 2 176 ECD services work force receiving a top-up payment to take on additional duties as compliance support officers.
Actual outputs achieved	<ul style="list-style-type: none"> • 1 623 ECD services work force benefitting from the unemployment risk support as part of the Presidential Employment Initiative.
Amount per amended DORA	R42 372 000
Amount received (R'000)	R42 372
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	R6 199
Reasons for the funds unspent by the entity	Batches of claims from eligible Non Profit Organisations (NPOs) were received after cut-off date of processing payments to creditors for financial year end. There were no guidelines in place in respect of implementation and roll out of the Presidential Employment Initiative programme
Reasons for deviations on performance	The policy guideline for implementation and roll out of the stimulus package for the sector was finalised late in February 2021.
Measures taken to improve performance	In future, prior request of additional funding, guidelines and procedures must be developed first Monthly and quarterly reports
Monitoring mechanism by the receiving department	Monthly and quarterly progress reports

Conditional Grant 2:

n/a

6.3 Conditional grants and earmarked funds received

N/a

7. DONOR FUNDS

7.1 Donor Funds Received

The Department did not receive any donor funding during the period under review

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

Provide commentary on the following:

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

- The Department had planned to perform four quarterly physical assets verifications for the 2020/21 financial year. Due to the outbreak of the COVID 19 Pandemic in early March 2020 which came with strict travel and gathering restrictions, the Department was unable to perform all the planned physical verifications. All Assets that have reached their useful life have been auctioned in the third quarter of the financial year and revenue has been received from Treasury.

INFRASTRUCTURE PROJECTS

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)

The following Social Development Infrastructure projects were completed in the period under review:

- Mbuzini Early Childhood Development Centre
- Embalenhle branch office
- Kriel Branch Office ((mobile)
- Agincourt Branch Office (mobile)
- Mashishing Branch Office(Mobile)
- Embalenhle branch office
- Driefontein Branch Office (mobile)
- Thulamahashe Children Home Guard House (Mobile)
- Leroro Branch Office (Mobile)
- Evander Branch office

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

The following projects are under construction and were not completed in the period under review.

- Daartjie Youth Development Centre (85% complete contractor on site terminated due to poor performance and a new contractor was appointed on the 29/04/2021)
- Msogwaba poor performance, new contractor to be on site 10/05/2021 confirmed by DPWRT)
- Nkangala District Office ((99 % complete, occupied and on retention)
- Mkobola Branch Office (95% complete on retention)

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

No	Project Name	IDMS Gate/ Project Status	Municipality / Region	Anticipated Completion Date
2	Daantjie YDC Centre	Construction	Mbombela City	31/10/2021
3	Msogwaba YDC Centre	Construction	Mbombela City	30/03/2022
4	Nkangala District Office	Retention	Emalahleni	31/03/2021
5	Mkobola Branch Office	Retention	Thembisile Hani	31/07/2021
6	Gert Sibande YDC Centre	Planning	Msukaligwa	Outer years
7	Verena Branch Office (mobile office)	Planning	Thembisile Hani	30/03/2022
8	Thaba tshweu Sub-district Office	Initiation	Thaba-tshweu	31/03/2023
9	Warbuton Branch Office(Mobile)	Initiation	Albert Luthuli	31/08/2021
10	Dirkiesdorp Branch Office (Mobile Office)	Initiation	Mkhondo	31/08/2021

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

There are no plans to close down or downgrade any facilities

Progress made on the maintenance of infrastructure.

An amount of R9,307 million was spent for maintenance in the period under review

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

There are emergencies and operational cost that needs to be attended to and affect the allocated budget under review. Other pressing maintenance challenges emerge coursing payments to overlap in the next financial year.

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

The Department perform monthly asset reconciliations between Bas and Logis and ensure that all variances are attended to.

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

The state of minor and major assets in currently as follows:

Minor Assets: Good=75%
 Fair = 20%
 Bad= 05%

Major Assets: Good=83%
 Fair=10%
 Bad=07%

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

The state of the departments facilities 85% is good, 10% is fair and 5% poor

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

NO.	PROJECT NAME	DESCRIPTION OF WORK DONE
1	Mkobola Branch Office	Repair damaged office (burnt).
2	Emalahleni branch office	Refurbishment or office renewal.
3	Thulamashashi Branch office and Children's Home	Paving branch office and install new entrance gate. Install new boundary fence and guard house

Conditional Grants, Donor Funds and Capital Investments

for the year ended 31 March 2021

Progress has been made in addressing the maintenance backlog during the period under review, however some of the works were not carried out due to budgetary constraints. This also affected the rate of progress according to plan as most of the maintenance is done to facilities which are in bad state condition and those of emergency. A departmental maintenance plan is reviewed annually.

Infrastructure projects	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	49 429	39 509	9 920	95 923	74 449	21 474
Existing infrastructure assets	26 928	25 392	1 536	15 404	24 576	(9 172)
- Upgrades and additions	11 750	7 512	4 238	3 500	634	2 866
- Rehabilitation, renovations and refurbishments	3 566	1 759	1 807	2 793	0	2 793
- Maintenance and repairs	11 612	16 121	4 509	9 111	23 947	(14 831)
Infrastructure transfer	0	0	0	0	0	0
- Current	11 612	16 121	4 509	9 111	23 942	27 133
- Capital	64 745	48 780	6b947	102 216	75 083	(14 831)
Total	76 357	64 981	11 456	111 327	99 025	12 302

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1. INTRODUCTION

The Department is committed to the highest standard of governance which is fundamental to the management of public finances, resources, enhanced service delivery and ultimately achievement of objectives. Governance structures were in place which included the Audit Committee, Anti-corruption, risk and ethics committee, Executive, Senior and District Management Committees. The Department also established Steering Committees and task teams in response to the National State of disaster as Declared by the President, these Committees and task teams had overseen the effective implementation of the Department's response to COVID-19 within the Department and in communities.

2. RISK MANAGEMENT

The Department has an approved risk management policy and strategy in place, a risk management implementation plan was also developed and approved for the effective implementation of the risk management strategy.

Risk Identification and assessments were conducted to identify risks which could have a negative impact on the Department's ability to achieve its objectives. A risk profile was developed and monitored. Risk owners were identified and assumed ownership of the risks, including implementation. The Department has also conducted Covid-19 workplace risk assessment to give effect to the minimum measures required in the workplace to prevent and manage transmission of Covid-19. A risk register was developed and mitigating measures were identified and implemented in line with the Covid-19 Occupational Health and Safety measures in the workplaces.

The development of the risk profile and implementation of the risk management strategy was delayed by the National State of Disaster, lockdown period.

Progress in mitigating the identified risks were affected by the lockdown period during the year under review.

The Department will strive to improve on the management of risks, strengthen relations with stakeholders for effective mitigation of risks, where needed and also continue to strive to allocate resources for the mitigation of risks.

3. FRAUD AND CORRUPTION

The Department has developed a Fraud Prevention plan and facilitated workshops to educate officials on fraud prevention and forms of corruption. Officials were encouraged to report all suspected fraud and corruption to the Anti-Corruption and risk management unit or alternatively report anonymously using the National Anti-Corruption Hotline. The Department had no reported allegations of fraud and corruption to be investigated during the year under review. 4 Organisations were reported for mismanagement of funds. Investigations were carried out and the reports finalised with recommendations to the Head of Department. The reporting was a result of effective monitoring that was carried out by officials and were able to detect the irregularities. The Implementation of the Fraud Prevention plan was also affected by the National State of Disaster lockdown period.

4. MINIMISING CONFLICT OF INTEREST

The Department has complied with the submission of Financial Disclosures across all categories of employees, however a number of non-compliance was noted with great concern. The Anti-corruption, risk management and ethics Committee provided oversight on management of conflict of interest and advised the Accounting Officer on measures to be implemented to remedy the non-compliance with the chapter 2 of the Public Service Regulations, 2016.

5. CODE OF CONDUCT

There is a policy in place on Code of Conduct, which is derived from the national booklet. The policy is intended to assist officials to conduct themselves in a manner that is acceptable. Any deviation is dealt with in terms of the disciplinary code and procedures for the public service

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has a policy on Safety, Health, Environmental, Risk and Quality management which (SHERQ) which address the critical challenges that officials experience at the workplace. The Department understands and strongly believes in preventing as much as possible the occupational accidents and injuries at the workplace.

It is quite rare to get occupational, Health and Environment reported incidents at the workplace due to the nature of buildings in the department. The building structures in the department are user friendly and provide enough room for the safety of all the officials, clients and stakeholders. There are however other structures that still needs improvements in order to be conducive for everyone. There is a need to improve ventilation in most offices and accessibility.

The outbreak of COVID-19 had a negative impact in the Department since it was something that was not prepared for. A lot was done to adjust to the new normal of conducting business in the Department. The department developed the COVID-19 management policy and the Standard Operational Procedure to guide the department in dealing with the pandemic. The regulations on COVID-19 assisted a lot in ensuring the health and safety of officials. Work arrangement that allowed officials to work from home limited the spread of the pandemic amongst officials. Most offices due to the exposure of covid-19 were disinfected and the officials who tested positive to COVID-19 were encouraged to isolate and stay at home.

- There are Occupational Health and Safety Committees throughout the department that are there to ensure safety and health of all the officials. The committees are functional and provides support to all the officials, clients and the stakeholders.
- Overall the department has complied with the Occupational Health and Safety Act 85 of 1993 and other COVID-19 regulations ensuring the health and safety of officials at the workplace.

7. PORTFOLIO COMMITTEES:

PORTFOLIO COMMITTEE ON HEALTH AND SOCIAL DEVELOPMENT ANALYSIS OF THE 3rd QUARTER REPORT FOR THE DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 12 2020/21 QUESTIONS

8. SUMMARY OF THIRD QUARTER PERFORMANCE

8.1 Expenditure for the period ended 31 December 2020

Table 1: 3rd Quarter Expenditure

Economic classification	Adjusted budget R' 000	Amount spent R' 000	% of budget spent
Administration	335 163	250 189	74.6 %
Social Welfare Services	333 960	197 343	59.1%
Children & families	704 688	473 991	67.3%
Restorative Services	202 380	131 149	64.8%
Development & Research	186 277	126 907	68.1%
TOTAL	1 762 468	1 179 579	66.9%
Compensation of employees	766 136	571 386	74.6%
Goods & services	288 598	169 957	58.9%
Total transfers and subsidies	628 913	400 161	63.6%
Payment for Capital Assets	78 821	38 075	48.3%
TOTAL	1 762 468	1 179 579	66.9%

- (a) *Can the Accounting Officer provide reasons which led to the overall underspending by 8.1%% (R 142 272 000) at the end of the 3rd quarter?*

RESPONSE

The underspending for the period under review is largely due to the fact that during the normal budget adjustment in November 2020 additional funding was allocated which resulted in a net budget increase of R71 013 000, from a budget allocation of R1 691 492 000 to adjusted allocation of R1 762 468 000. The additional funding was for food relief allocated under goods and services, Presidential employment initiative for ECD facilities and for payment of nutrition component to Early Childhood Development centre allocated under transfers and subsidies.

- (b) *Can the AO indicate where the additional 7.8 % (R 33 818 000) of funds were sourced from, as the recorded cash transferred by the Provincial Treasury amounted to R 398 989 000 against the R 432 807 000 expenditure incurred during the period under review?*

RESPONSE

The Department for the period from 1 April 2020 to 30 September 2020 received cash transfer from Provincial Treasury amounting to R788 926 000 of which an amount of R746 773 351.16 was spent as at 30 September 2020. A cash balance amounting to R42 152 648.84 remained in the Paymaster General Bank account. Consequently, the cash balance was used to fund expenditure which exceeded the cash received for the period under review.

9. PROGRAMME ANALYSIS

9.1. Programme 1: Administration

Table 2: Programme expenditure

Administration	Adjusted budget R' 000	Actual Expenditure R' 000	Total %
Total (s)	335 163	250 189	74.6%

- (a) *Can the AO ascertain that SCM processes were followed through during the procurement of protective equipment and also indicate whether all supporting documents are in place?*

RESPONSE

The Department Deviated from normal procurement processes and used an existing contract for hygienic services while the country was still on hard lockdown level 5. After Treasury issued an instruction on prices, procurement was then done through the Central Supplier Database. All supporting documents for all the procurements done are in place.

- (b) *What is the total amount spent on the procurement of protective equipment?*

RESPONSE

R4 282 998.33

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9.2. Programme 2: Social Welfare Services

- (a) *Why did the Accounting Officer fail to ensure that training of implementers on social behavior was conducted as per commitment made in the previous quarters of the financial year under review?*

RESPONSE

No training has been providing as there has not been appointment for the implementers on the Social Behavioral Change Project.

- (b) *Will the implementation of the sanitary dignity programme be solely reliant on the operation of schools?*

RESPONSE

Currently the delivery model is through schools the Department is exploring alternatives to ensure that support reaches the intended beneficiaries.

- (c) *Is there a specific strategy put in place to encourage parents to children with disabilities that stimulation centres are now a safe space for their children given the adherence to COVID-19 regulations?*

RESPONSE

Organizations are encouraged to motivate parents to return their children to the centres to also share with parents' safety measures put in place to protect the beneficiaries.

Administration	Adjusted budget R' 000	Actual Expenditure R' 000	Total %
Total (s)	333 960	197 343	59%

- (a) *What is causing delay in the appointment of implementers of social behavioral change programme, as this is impacting the overall spending and performance of this programme and the department as a whole?*

RESPONSE

We were not able to find suitable implementers for the Social Behavioral Change NPO's from the applications received. The advert could not reach all interested parties in the Province. Subsequently the department re-advertised on 27 January 2021 and closing date was Friday 12 February 2021, in three local newspapers in the 3 Districts, respectively.

- (b) *Is the department capable of fully utilizing the additional allocation made for the provision of food relief?*

RESPONSE

Yes, a delivery plan has been developed to ensure that support reaches vulnerable households.

9.3. Programme 3: Children and Families

- (a) *Are the adoption criteria forms / paperwork user friendly and can be easily interpreted by the user?*

RESPONSE

Adoption is a process that is regulated by the Children's Act 38 of 2005 as amended. All the forms that are used in applying for adoption are prescribed in the Children's Act Regulations and are therefore standardized. The application for adoption of a child is lodged at the Children's Court where the relevant forms are filled with the assistance of the Clerk of the Children's Court.

Adoption Social Workers from DSD and Accredited Adoption NPOs are also available to assist the prospective adoptive parents where necessary. This includes ensuring that the applicant is screened against the Child Protection Register and furnishing the court with home circumstances report

Table 6: Programme expenditure

Administration	Adjusted budget R' 000	Actual Expenditure R' 000	Total %
Total (s)	704 688	473 991	67.3%

- (a) *Can the Accounting Officer indicate whether the extra allocation of R 42 372 000 towards ECD infrastructure facilities is meant to cover the financial year under review only or it will overlap to the next financial year and to also indicate whether the department is capable to maximally utilize this additional funding?*

RESPONSE

The extra allocation is for Presidential Employment Initiative from Early Childhood Development Conditional Grant. for Early Childhood Development (ECD) facilities to top-up salaries in the ECD facilities for additional duties of compliance support and employment risk support for existing ECD programmes.

This is an emergency relief intervention to support the ECD sector to recover from the effects of COVID-19. Based on the preliminary allocation letter received of 2021/22 – 2023/24 MTEF the extra funding does not overlap to the next financial year. Together with guidance and support received from the national department, the department is capable to maximally utilize the additional funding.

- (b) *Can the AO indicate when the said discussions between the provincial and national DSD are likely to be concluded in order for the programme to be implemented and the allocated funds to be utilized effectively and efficiently?*

RESPONSE

Discussions with the National department have been concluded which culminated in the approval of a policy and guideline for ECD Presidential employment stimulus on 29 January 2021. The National department working together with Provincial DSDs and other stakeholders developed a digital application platform and a roll out plan. Subsequently, a Media statement was issued on 05 February 2021 inviting eligible applicants to apply with a closing date of 19 February 2021.

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9.4 Programme 4: Restorative Services

- (c) *How will the AO ensure that awareness campaigns conducted on substance abuse and gender based violence are intensified in order to have more impact in the addressing and curbing these social ills?*

RESPONSE

The Department has embarked on community awareness/ prevention campaigns through the local radio stations to cover a wider listenership.

The Department has also collaborated with other stakeholders in the intensification of prevention programmes through virtual platforms.

Table 8: Programme expenditure

Administration	Adjusted budget R' 000	Actual Expenditure R' 000	Total %
Total (s)	202 380	131 149	64.8%

- (a) *When will the recruitment process of the 16 posts for Nkangala Treatment Centre be finalized?*

RESPONSE

The recruitment (appointment of the 16 posts) process will be concluded by the 28th February 2021

- (b) *How is the department still underspending on Infrastructure when lockdown restrictions have been relaxed in the building and construction sector?*

RESPONSE

The underspending on social Infrastructure projects is largely due to stoppage of work since October as a result of community disputes for Daantjie and Msogwaba Youth Development centres. In consultation with the Implementation Agent, Department of Public Works, Roads and Transport a request was made to develop an acceleration plan to fast-track implementation of the social infrastructure projects considering the stoppages since October 2021.

9.5. Programme 5: Community Development and Research

- (a) *What impact will the targets that are carried over have on the performance of this programme during the 4th quarter?*

RESPONSE

Plans have been put in place to address targets that have carried over from the previous quarters and they will be fully monitored.

- (b) *How are the centres that are struggling with compliance going to be assisted by the department this time around, given the fact that this is a recurring matter?*

RESPONSE

A capacity building programme wherein all the YDCs will be taken through workshops to empower them so they are able to comply like all the other YDCs will be developed and be implemented in the 01st Quarter of 2021.

Table 10: Programme expenditure

Administration	Adjusted budget R' 000	Actual Expenditure R' 000	Total %
Total (s)	186 277	126 907	68.1%

- (c) *What caused the sub-programme; Community based research to overspend by 9.7% and what measures have been put in place to prevent this from recurring)?*

RESPONSE

The programme is responsible for Development & Research systems, therefore systems maintenance and tools of trade (profiling devices & data) are acquired through the programme's budget. The lockdown required that Community Development Practitioners be equipped with more data and devices, the entire Development Research programme has savings thus the overspending was justified to be catered for by the savings.

10. SCOPA RESOLUTIONS

Resolution N0	Subject	Details	Response by the department	Resolved (Yes/No)
1.	Audit Opinion 2017/18	The Executive Authority must ensure that the Accounting Officer develop a plan that will assist the department to obtain a clean audit in the 2018/19 financial year.	The department developed an audit action plan to address matters raised by the Auditor General and other related matters. The National Treasury Circular 21 on classification of transactions which was raised as the main reason particularly between transfer and subsidies, and goods and services was fully implemented.	Closed
REPORT ON THE AUDIT OF FINANCIAL STATEMENTS				
2.	Restatement of correspondence figures	The Accounting Officer must take disciplinary measures against official/s responsible that note 44 to the financial statements that the corresponding figures for 31 March 2017 have been restated as a result of an error in the financial statements.	2017/18 financial year from transfers and subsidies to goods and services, and payment for capital assets. The transactions re-classified relate to transfer of funds to NPOs for activities such as co-ordination of positive activities aging programme which includes golden games , opening ceremony of new ECD centres , training of children and youth care workers and construction of ECD by National Development Agency(NDA).	closed
3.	Adjustment of material misstatements	The Executive Authority must ensure that the Accounting Officer take disciplinary measures against official/s for identified material misstatements in the annual performance report that were not submitted for auditing.	The department has put in place internal processes to eliminate misstatements, the verification process is currently conducted on a monthly basis at all levels (branches, sub-district). During the quarterly district verification, the Provincial Office Managers and M&E officials to monitor verifications and take accountability. Furthermore, the internal Audit was tasked to conduct quarterly audits to ensure that findings during the assessments are corrected and recommendations implemented on quarterly basis.	Closed
Resolution N0	Subject	Details	Response by the department	Resolved (Yes/No)
4.	Compliance with Legislation	The Accounting Officer must that take disciplinary measures against official/s who failed to ensure that financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(a) and (b) of the PFMA.	The non-compliance relates to the re-classifications of transactions as per Circular 21 which resulted in the items expenditure discloses changed in the annual financial statements of goods and services, transfers and subsidies and payments for capital assets.	Closed
5.	Consequence Management	The Accounting Officer must take disciplinary action/s against official/s within the SCM for irregular expenditure due to the fact that points were incorrectly calculated.	The points which were found to have been calculated incorrectly relates to an award made by the Office of the Premier for litigations matters. The irregular expenditure emanated from this was investigated by the Office of the Premier which report found that there is no official held responsible and that there is no loss suffered by Government. The report further recommended that a request for condonation must be submitted to the Provincial Treasury to clear the irregular expenditure.	closed

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Resolution N0	Subject	Details	Response by the department	Resolved (Yes/No)
6.	Irregular Expenditure	i. The Accounting Officer must provide a progress report on investigation on irregular expenditure of the R 95 692 000 and progress made towards condonation of the Irregular Expenditure. ii. The Accounting Officer must make a follow up on the matter of irregular expenditure with the Office of the Premier.	Investigations of the irregular expenditure in respect of payment for social infrastructure projects implemented by the Department of Public Works on behalf of the Department through Rapid Implementation Unit (RIU) and for litigation matters have been concluded. The outcome of the investigation conducted by the Office of the Premier found that there is no official to be held responsible and there is no loss suffered by Government. It is further recommended by the investigation report that in both matters a request for condonation must be submitted to the Provincial Treasury to clear the irregular expenditures. The department wrote to the Provincial Treasury to request condonation of the irregular expenditure of which Treasury is correctly busy with the process.	On-going
7.	Fruitless and Wasteful Expenditure	i. The Executive Authority must ensure that the Accounting Officer must provide a progress report on investigation on fruitless and wasteful expenditure. ii. Take disciplinary measures against the responsible official/s who contravened Treasury Regulation 8.2.3 of 30 days payments	The remaining amount of R2 000.00 is recorded under departmental debtors for recovery of which processes of recovery are underway. The process of recovery was a result of an investigation conducted on this matter of which the report indicated official who are responsible to have caused this.	On-going.
8.	Accruals	The Accounting Officer must take disciplinary actions against official(s) for incurring accruals that were not cash backed.	Accruals incurred were cash-backed as the unspent funds amount to R10.63 million for 2017/18 financial year.	closed
9.	Progress towards achieving a clean audit	i. The Accounting Officer must ensure that there are plans to deal with prior year audit outcomes. ii. The Executive Authority must ensure that the Accounting Officer develops a plan that will ensure that the department obtains a clean audit.	The department fully implemented measures as recommended by Auditor General though an audit action plan with progress report is prepared quarterly	Closed

11. PRIOR MODIFICATIONS TO AUDIT REPORTS

Include a discussion on mechanisms put in place by the Accounting Officer to resolve the matters reported by the AGSA in the previous financial year. This should include all matters in the audit report and those noted as important in the management report.

The discussion should be limited to all matters that gave rise to a qualification, disclaimer, adverse opinion and matters of non-compliance only. The department may include the information in a table as follows:

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

12 INTERNAL CONTROL UNIT

For the year under review, the Internal Control Unit, made presentations relating to common findings and proposed internal control systems for Non Profit Organizations'. The unit also assisted with the financial assessment for potential NPOs enquiring funding. Training was also presented to DSD Social Workers and Auxiliary Social Workers with respect to the financial monitoring tool. The Unit also prepared the quarterly and annual financial statements together with performing consulting work as and when required.

13. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities and objectives of the internal audit

- Conduct Internal Audit Services as per the Annual Internal Audit Plan
- Manage the evaluation of and reporting on the effectiveness of internal controls, effectiveness and efficiency of operations and, the accuracy and reliability of performance information.
- Manage the provision of compliance (IT), governance and consulting audit services.
- Manage the provision and co-ordination of support services and reporting to the Audit Committee.

Specify summary of audit work done

In relation to management, the Audit Committee plays an oversight role over the Department thus assisting management in effectively and efficiently carrying out its responsibility with regard to:

Financial, management and other reporting practices;

Internal controls and management of risks; Compliance with laws, regulations and ethics.

Key activities and objectives of the audit committee;

Four Key Benefits of a Government Audit Committee Are:

i. Improve financial practices and reporting.

An audit committee can be instrumental in reviewing, monitoring and directing activities and results related to the maintenance of internal controls and preparation of financial reports. The committee helps facilitate communication between the government's management, the auditor and the governing board.

ii. Help prevent fraud.

A diligent audit committee will take an active role in the prevention and detection of fraud and encourage the establishment of effective ethics and compliance programs. The committee should establish and monitor the government's code of ethics or code of conduct and, institute and monitor special investigations.

iii. Develop the internal audit function.

With an audit committee in place, the government's internal audit team can work hand-in-hand with the audit committee to ensure the government is taking appropriate actions to meet its financial and compliance responsibilities. The audit committee reviews the scope, qualifications and activities of the internal audit function and ensures that appropriate actions are taken with regard to any findings noted by the internal audit staff.

iv. Enhance the external audit function.

An audit committee oversees and monitors the performance of the external auditor and helps ensure independence is maintained between the external auditor and those involved in managing the government's affairs. The committee should also participate in the external auditor selection process and make recommendations to the governing board.

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- Attendance of audit committee meetings by audit committee members (Tabular form);

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms N Madiba	Chartered Directorship (IoDSA) MSc Financial Management-Part 1 (Post Graduate Diploma) Hons BCompt B.Com Acc Post Graduate Certificate : Advanced Taxation Diploma: Human Resources Management	External	n/a	01 March 2018(Extension of Contract)	Appointed with effect from the 1 st of March 2015	05 (AC_Mgt); 01 MEC
Mr. K Mhlongo	Degree in BA Business Economics (non Degree purpose) Diploma in bookkeeping Diploma in practical accounting Degree in MBA Leading and Management the Wealth Environment National certificate in Bookkeeping (NQF level 3) FET certificat Bookkeeping (NQF level 4) National diploma in Technical Financial Accounting (NQF level 5) LLB (in progress)e in	External	n/a	01 December 2016	Appointed with effect from the 1 st of December 2016.	05 (AC Mgt) 01 MEC
Mr. NP Maphiri	Diploma in State Finance and Auditing Bachelor of Commerce Bachelor of Commerce with Honors	External	n/a	01 December 2016	Appointed with effect from the 1 st of December 2016.	05 (AC_Mgt) 01 MEC

3. AUDIT COMMITTEE REPORT

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

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act 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, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department.

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

- Annual Financial Statement
- Annual Report
- Covid expenditure Quarter1 and Quarter 2
- Quarterly Performance Information
- Transfer payments
- Information and Communication Technology
- Irregular Expenditure Determination Test

The following were areas of concern:

- Most areas of concern raised during the year were satisfactorily attended to by the management.
- ICT Governance issues
- Performance Information management also requires more attention.
- Some areas in financial management
- Transfer payments
- COVID Expenditure

In-Year Management and Monthly/Quarterly Report

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

Evaluation of Financial Statements

We have reviewed the annual financial statements prepared by the department.

Auditor General's Report

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



Mr Mandlakayise Sam Mthembu
Chairperson of the Audit Committee
Department of Social Development
31 July 2021

Department of Social Development

(Vote number 12)

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4. 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, The Department does not issue licenses or other authorisations in respect of economic activities	No Measures have been taken to comply
Developing and implementing a preferential procurement policy?	No, The Department is has a Supply Chain Management Policy which includes preferential procurement when sourcing goods and services	No Measures have been taken to comply
Determining qualification criteria for the sale of state-owned enterprises?	No, The Department does not have any State owned Enterprise	No Measures have been taken to comply
Developing criteria for entering into partnerships with the private sector?	Yes, memorandum of understanding is signed when entering into partnerships with the private sector. SCM Policy 7 (b)	Memorandum of understanding are filled for audit purposes
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	Yes, the 80/20 and 90/10 evaluation criteria is used when evaluating to allocate preferential points in awarding bids in support of the BBBEE. SCM policy 6.9.8	If Yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report



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1. INTRODUCTION

The Human Resource Management and Development consists of the following sub-sections which are also headed by the Deputy Directors, namely: Human Resource Administration, Employee Health and Wellness, Organisational Development, Talent Management, Human Resource Information Systems and Labour Relations. All these units report to the Director: Human Resource Management and Development.

2. OVERVIEW OF HUMAN RESOURCES

- The status of human resources in the department consists of different categories of employees whose majority is the professionals and community development practitioners with support units in the entire Corporate Services. Currently there is a serious shortage of human resources which are impacting negatively on service delivery leading to protest action.
- The Department has prioritised mainly professional posts and posts in the senior management positions in which case failure to fill these vacancies has legal implications. Critical posts have been identified within the entire Department however due to moratorium such posts have not yet been filled.
- Workforce planning and key strategies to attract and recruit a skilled and capable workforce have been made a priority in which a specific tool for the recruitment and retention for social service professions has been used. The Department has developed and approved the Human Resource Plan which outlines the current status of the human resources, the future needs of the sector and the budgetary constraints. It further points at the ageing of the workforce and those that may be exiting the system leaving a huge gap.
- Employee performance management and development system has been developed and later amended through directives and circulars. This is a system that is and has been seen as very subjective and very little non-objective and is now a subject of review.
- Employee wellness programmes is currently situated within the Human Resource Management however there is a move to place it under the professional stream because there are similarities or they both serving same clients and is at minimum hardly used by employees.
- The Department has managed to implement quite a number of programmes and met certain targets despite the death of staff. Furthermore, the department has been able to meet its goals and targets however the issue of moratorium had a great negative impact on service delivery. However, the moratorium was lifted by the end of 2020 and Provincial Departments were allowed to advertise critical vacant posts for which the advert closed on 5 February 2021 and which should be filled in the next Financial year.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The department must provide the following key information on its human resources. All the financial amounts must agree with the amounts disclosed in the annual financial statements. Provide reasons for any variances.

Please note that it is very important to follow the format and standards prescribed, to enable collation and comparison of information. **If sub headings/tables are not applicable to the department, it should be stated that there is nothing to report on. Numbering of tables must not be changed and should be maintained as in the guidelines.**

Include any other tables for HR if considered necessary by the department and required by any specific government oversight body. These additional tables must be included at the end of the standardised HR information.

3.1 Personnel related expenditure

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

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

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

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
PR1: ADMINISTRATION	364 270	184 670.00	0.00	0.00	50.80	366.00
PR2: SOCIAL WELFARE SERVICES	326 172	105 741.00	0.00	0.00	32.40	383.00
PR3: CHILDREN AND FAMILIES	672 937	249 541.00	0.00	0.00	37.10	398.00
PR4: RESTORATIVE SERVICES	177 510	106 873.00	0.00	0.00	60.20	375.00
PR5: DEVELOPMENT AND RESEARCH	171 867	116 247.00	0.00	0.00	67.60	486.00
Total	1 712 756	763 070	0.00	0.00	44.60	395.00

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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower skilled (Levels 1-2)	28 100	3.50	94.00	188 591.00
02 Skilled (Levels 3-5)	191 519.	24.00	668.00	286 705.00
03 Highly skilled production (Levels 6-8)	388 329	40.60	768.00	421 745.00
04 Highly skilled supervision (Levels 9-12)	191 449.	24.00	254.00	753 736.00
05 Senior management (Levels >= 13)	19 596.	2.50	15.00	1 306 400.00
10 Contract (Levels 1-2)	112	0.00	0.00	0.00
11 Contract (Levels 3-5)	1 975.	0.20	12.00	164 583.00
12 Contract (Levels 6-8)	3 796	0.50	10.00	379 600.00
13 Contract (Levels 9-12)	4 473	0.60	7.00	639 000.00
14 Contract (Levels >= 13)	2 782	0.30	2.00	1 391 000.00
20 Abnormal Appointment	938	0.10	47.00	19 957.00
Total	763 070	96.30	1 877.00	397 847.00

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	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
PR1: ADMINISTRATION	144 509.00	75.70	2 278.00	1.20	7 955.00	4.20	13 870.00	7.30
PR2: SOCIAL WELFARE SERVICES	78 506.00	73.20	2 288.00	2.10	4 372.00	4.10	7 857.00	7.30
PR3: CHILDREN AND FAMILIES	238 873.00	73.60	4 942.00	1.90	10 364.00	3.90	21 585.00	7.70
PR4: RESTORATIVE SERVICES	82 200.00	73.60	1 745.00	1.60	4 588.00	4.10	8 762.00	7.80
PR5: DEVELOPMENT & RESEARCH	93 174.00	75.40	2 188.00	1.80	3 817.00	3.10	6 721.00	5.40
TOTAL	637 263.00	74.30	13 441.00	1.70	31 096.00	3.90	58 795.00	7.20

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

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
01 Lower skilled (Levels 1-2)	19 236.00	68.50	255.00	0.90	2 564.00	9.10	3 659.00	13.00
02 Skilled (Levels 3-5)	136 970.00	69.80	2 971.00	1.50	11 435.00	5.80	22 722.00	11.60
03 Highly skilled production (Levels 6-8)	248 974.00	73.90	6 839.00	2.00	12 781.00	3.80	23 538.00	7.00
04 Highly skilled supervision (Levels 9-12)	157 555.00	78.30	3 364.00	1.70	3 733.00	1.90	7 358.00	3.70
05 Senior management (Levels >= 13)	17 304.00	84.70	0.00	0.00	378.00	1.90	213.00	1.00
10 Contract (Levels 1-2)	100.00	89.30	0.00	0.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5)	1 959.00	98.00	1.00	0.10	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	3 600.00	94.80	10.00	0.30	33.00	0.90	31.00	0.80
13 Contract (Levels 9-12)	4 150.00	82.10	0.00	0.00	114.00	2.30	0.00	0.00
14 Contract (Levels >= 13)	2 382.00	78.50	0.00	0.00	57.00	1.90	0.00	0.00
20 Abnormal Appointment	937.00	99.90	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	593 167.00	74.30	13 441.00	1.70	31 096.00	3.90	57 521.00	7.20

3.2 Employment and Vacancies

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

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

This information is presented in terms of three key variables:

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

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

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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
PR1: ADMINISTRATION, Permanent	503.00	481.00	4.40	6.00
PR2: SOCIAL WELFARE SERVICES, Permanent	258.00	257.00	0.40	0.00
PR3: CHILDREN AND FAMILIES, Permanent	639.00	633.00	0.90	0.00
PR4: RESTORATIVE SERVICES, Permanent	308.00	285.00	7.50	0.00
PR5: DEVELOPMENT & RESEARCH, Permanent	233.00	229.00	1.70	10.00
TOTAL	1 941.00	1 885.00	2.90	16.00

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

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	150.00	94.00	0.70	0.00
02 Skilled (Levels 3-5), Permanent	689.00	668.00	3.00	0.00
03 Highly Skilled Production (Levels 6-8), Permanent	779.00	768.00	1.40	0.00
04 Highly Skilled Supervision (Levels 9-12), Permanent	269.00	254.00	5.60	0.00
05 Senior Management (Levels >= 13), Permanent	23.00	15.00	34.80	0.00
11 Contract (Levels 3-5), Permanent	12.00	12.00	0.00	6.00
12 Contract (Levels 6-8), Permanent	10.00	10.00	0.00	10.00
13 Contract (Levels 9-12), Permanent	7.00	7.00	0.00	0.00
14 Contract (Levels >= 13), Permanent	2.00	2.00	0.00	0.00
TOTAL	1 941.00	1 877.00	2.90	16.00

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATIVE RELATED, Permanent	54.00	50.00	7.40	1.00
BUILDING AND OTHER PROPERTY CARETAKERS, Permanent	8.00	8.00	0.00	0.00
BUS AND HEAVY VEHICLE DRIVERS, Permanent	1.00	1.00	0.00	0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	84.00	84.00	0.00	0.00
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS), Permanent	20.00	20.00	0.00	0.00
COMMUNICATION AND INFORMATION RELATED, Permanent	7.00	6.00	14.30	0.00
COMMUNITY DEVELOPMENT WORKERS, Permanent	189.00	187.00	1.10	0.00
FINANCE AND ECONOMICS RELATED, Permanent	4.00	4.00	0.00	0.00
FINANCIAL AND RELATED PROFESSIONALS, Permanent	3.00	2.00	33.30	0.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	70.00	68.00	2.90	0.00
FOOD SERVICES AIDS AND WAITERS, Permanent	2.00	1.00	50.00	0.00
HOUSEHOLD AND LAUNDRY WORKERS, Permanent	13.00	13.00	0.00	0.00
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED, Permanent	1.00	1.00	0.00	0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	5.00	5.00	0.00	0.00
HUMAN RESOURCES CLERKS, Permanent	9.00	9.00	0.00	0.00
HUMAN RESOURCES RELATED, Permanent	3.00	2.00	33.30	0.00
INFORMATION TECHNOLOGY RELATED, Permanent	4.00	4.00	0.00	0.00
LEGAL RELATED, Permanent	2.00	2.00	0.00	0.00
LIBRARY MAIL AND RELATED CLERKS, Permanent	19.00	19.00	0.00	0.00
LIGHT VEHICLE DRIVERS, Permanent	5.00	5.00	0.00	0.00
LOGISTICAL SUPPORT PERSONNEL, Permanent	2.00	2.00	0.00	0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent	7.00	7.00	0.00	0.00
MESSENGERS PORTERS AND DELIVERERS, Permanent	54.00	54.00	0.00	0.00
NURSING ASSISTANTS, Permanent	3.00	2.00	33.30	0.00

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Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	220.00	214.00	2.70	0.00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, Permanent	41.00	40.00	2.40	0.00
OTHER OCCUPATIONS, Permanent	3.00	2.00	33.30	0.00
PROFESSIONAL NURSE, Permanent	9.00	6.00	33.30	0.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	37.00	32.00	13.50	15.00
SENIOR MANAGERS, Permanent	13.00	9.00	30.80	0.00
SOCIAL SCIENCES RELATED, Permanent	1.00	1.00	0.00	0.00
SOCIAL SCIENCES SUPPLEMENTARY WORKERS, Permanent	432.00	418.00	3.20	0.00
SOCIAL WORK AND RELATED PROFESSIONALS, Permanent	562.00	554.00	1.40	0.00
STAFF NURSES AND PUPIL NURSES, Permanent	1.00	1.00	0.00	0.00
YOUTH WORKERS, Permanent	53.00	52.00	1.90	0.00
TOTAL	1 941.00	1 885.00	2.90	16.00

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - 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;
 - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0.00	0.00	0.00	0.00	0.00
Salary Level 16	0.00	0.00	0.00	0.00	0.00
Salary Level 15	1.00	1.00	100.00	0.00	0.00
Salary Level 14	5.00	3.00	60.00	2.00	40.00
Salary Level 13	16.00	12.00	75.00	4.00	25.00
Total	22.00	16.00	72.73	6.00	27.27

Table 3.3.2 SMS post information as on 30 September 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0.00	0.00	0.00	0.00	0.00
Salary Level 16	0.00	0.00	0.00	0.00	0.00
Salary Level 15	1.00	1.00	100.00	0.00	0.00
Salary Level 14	5.00	3.00	60.00	2.00	40.00
Salary Level 13	16.00	12.00	75.00	4.00	25.00
Total	22.00	16.00	72.73	6.00	27.27

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

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0.00	0.00	0.00
Salary Level 16	0.00	0.00	0.00
Salary Level 15	0.00	0.00	0.00
Salary Level 14	0.00	0.00	0.00
Salary Level 13	0.00	0.00	0.00
Total	0.00	0.00	0.00

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
Provincial Moratorium on filling of vacant posts from 1 April 2015 hampered advertising of posts
Reasons for vacancies not filled within twelve months
Provincial Moratorium on filling of vacant posts from 1 April 2015 hampered advertising of posts

Notes

- 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 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
Provincial Moratorium on filling of vacant posts from 1 April 2015 hampered advertising of posts
Reasons for vacancies not filled within six months
Provincial Moratorium on filling of vacant posts from 1 April 2015 hampered advertising of posts

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A (1) or (2) of the Public Service Act.

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3.4 Job Evaluation

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

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

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	150.00	0.00	0.00	0.00	0.00	0.00	0.00
02 Skilled (Levels 3-5)	689.00	0.00	0.00	0.00	0.00	0.00	0.00
03 Highly Skilled Production (Levels 6-8)	779.00	0.00	0.00	0.00	0.00	0.00	0.00
04 Highly Skilled Supervision (Levels 9-12)	269.00	0.00	0.00	0.00	0.00	0.00	0.00
05 Senior Management Service Band A	14.00	0.00	0.00	0.00	0.00	0.00	0.00
06 Senior Management Service Band B	6.00	0.00	0.00	0.00	0.00	0.00	0.00
07 Senior Management Service Band C	1.00	0.00	0.00	0.00	0.00	0.00	0.00
08 Senior Management Service Band D	2.00	0.00	0.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5)	12.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	10.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	7.00	0.00	0.00	0.00	0.00	0.00	0.00
14 Contract Band A	1.00	0.00	0.00	0.00	0.00	0.00	0.00
16 Contract Band C	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	1 941.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

Gender	African	Asian	Coloured	White	Total
Female	0.00	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00
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 2020 and 31 March 2021

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	0	N/A	N/A	N/A
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 2020 and 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	0.00	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

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Employees with a disability	0.00	0.00	0.00	0.00	0.00
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Notes

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

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

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

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

Salary band	Number of employees at beginning of period- 1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	152.00	4.00	6.00	3.90
02 Skilled (Levels 3-5) Permanent	676.00	8.00	12.00	1.80
03 Highly Skilled Production (Levels 6-8) Permanent	763.00	15.00	11.00	1.40
04 Highly Skilled Supervision (Levels 9-12) Permanent	257.00	0.00	9.00	3.50
05 Senior Management Service Band A Permanent	10.00	0.00	0.00	0.00
06 Senior Management Service Band B Permanent	4.00	0.00	0.00	0.00
08 Senior Management Service Band D Permanent	1.00	0.00	0.00	0.00
10 Contract (Levels 1-2) Permanent	1.00	0.00	1.00	100.00
11 Contract (Levels 3-5) Permanent	19.00	26.00	44.00	231.60

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Salary band	Number of employees at beginning of period-1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
12 Contract (Levels 6-8) Permanent	32.00	40.00	65.00	203.10
13 Contract (Levels 9-12) Permanent	6.00	6.00	5.00	83.30
14 Contract Band A Permanent	1.00	1.00	1.00	100.00
16 Contract Band C Permanent	1.00	1.00	1.00	100.00
TOTAL	1 923.00	101.00	155.00	8.10

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

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATIVE RELATED Permanent	50.00	7.00	8.00	16.00
BUILDING AND OTHER PROPERTY CARETAKERS Permanent	7.00	1.00	0.00	0.00
BUS AND HEAVY VEHICLE DRIVERS Permanent	1.00	0.00	0.00	0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent	83.00	4.00	3.00	3.60
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS) Permanent	20.00	1.00	0.00	0.00
COMMUNICATION AND INFORMATION RELATED Permanent	6.00	0.00	0.00	0.00
COMMUNITY DEVELOPMENT WORKERS Permanent	190.00	0.00	3.00	1.60
FINANCE AND ECONOMICS RELATED Permanent	4.00	0.00	0.00	0.00
FINANCIAL AND RELATED PROFESSIONALS Permanent	2.00	0.00	0.00	0.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent	70.00	3.00	5.00	7.10
FOOD SERVICES AIDERS AND WAITERS Permanent	1.00	1.00	1.00	100.00
HOUSEHOLD AND LAUNDRY WORKERS Permanent	14.00	0.00	0.00	0.00
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED Permanent	1.00	0.00	0.00	0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent	5.00	0.00	0.00	0.00
HUMAN RESOURCES CLERKS Permanent	9.00	0.00	0.00	0.00
HUMAN RESOURCES RELATED Permanent	2.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY RELATED Permanent	4.00	0.00	0.00	0.00
LEGAL RELATED Permanent	2.00	0.00	0.00	0.00
LIBRARY MAIL AND RELATED CLERKS Permanent	18.00	0.00	0.00	0.00
LIGHT VEHICLE DRIVERS Permanent	5.00	0.00	0.00	0.00
LOGISTICAL SUPPORT PERSONNEL Permanent	2.00	0.00	0.00	0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS Permanent	7.00	0.00	0.00	0.00
MESSENGERS PORTERS AND DELIVERERS Permanent	58.00	0.00	4.00	6.90
NURSING ASSISTANTS Permanent	0.00	2.00	0.00	0.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Permanent	213.00	2.00	2.00	0.90
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS Permanent	42.00	0.00	2.00	4.80
OTHER OCCUPATIONS Permanent	2.00	0.00	0.00	0.00
PROFESSIONAL NURSE Permanent	5.00	2.00	1.00	20.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS Permanent	62.00	61.00	105.00	169.40

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
SENIOR MANAGERS Permanent	9.00	1.00	1.00	11.10
SOCIAL SCIENCES RELATED Permanent	1.00	0.00	0.00	0.00
SOCIAL SCIENCES SUPPLEMENTARY WORKERS Permanent	431.00	3.00	10.00	2.30
SOCIAL WORK AND RELATED PROFESSIONALS Permanent	541.00	13.00	7.00	1.30
STAFF NURSES AND PUPIL NURSES Permanent	1.00	0.00	0.00	0.00
YOUTH WORKERS Permanent	55.00	0.00	3.00	5.50
TOTAL	1 923.00	101.00	155.00	8.10

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –

- in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
- 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;
- where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
- in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2020 and 31 March 2021

Termination Type	Number	% of Total Resignations
01 Death, Permanent	16.00	10.30
02 Resignation, Permanent	9.00	5.80
03 Expiry of contract, Permanent	116.00	74.80
09 Retirement, Permanent	14.00	9.00
TOTAL	155.00	100.00
Total number of employees who left as a % of total employment		8.20

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

Occupation	Employees 1 April 2020	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	50.00	0.00	0.00	28.00	56.00
BUILDING AND OTHER PROPERTY CARETAKERS	7.00	0.00	0.00	5.00	71.40
BUS AND HEAVY VEHICLE DRIVERS	1.00	0.00	0.00	1.00	100.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	83.00	0.00	0.00	67.00	80.70
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	20.00	0.00	0.00	16.00	80.00
COMMUNICATION AND INFORMATION RELATED	6.00	0.00	0.00	5.00	83.30
COMMUNITY DEVELOPMENT WORKERS	190.00	0.00	0.00	64.00	33.70
FINANCE AND ECONOMICS RELATED	4.00	0.00	0.00	3.00	75.00

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Occupation	Employees 1 April 2020	Promo- tions to another salary level	Salary level promotions as a % of em- ployees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
FINANCIAL AND RELATED PROFESSIONALS	2.00	0.00	0.00	1.00	50.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	70.00	0.00	0.00	56.00	80.00
FOOD SERVICES AIDERS AND WAITERS	1.00	0.00	0.00	0.00	0.00
HOUSEHOLD AND LAUNDRY WORKERS	14.00	0.00	0.00	11.00	78.60
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED	1.00	0.00	0.00	1.00	100.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	5.00	0.00	0.00	3.00	60.00
HUMAN RESOURCES CLERKS	9.00	0.00	0.00	7.00	77.80
HUMAN RESOURCES RELATED	2.00	0.00	0.00	1.00	50.00
INFORMATION TECHNOLOGY RELATED	4.00	0.00	0.00	4.00	100.00
LEGAL RELATED	2.00	0.00	0.00	2.00	100.00
LIBRARY MAIL AND RELATED CLERKS	18.00	1.00	5.60	17.00	94.40
LIGHT VEHICLE DRIVERS	5.00	0.00	0.00	5.00	100.00
LOGISTICAL SUPPORT PERSONNEL	2.00	0.00	0.00	2.00	100.00
MATERIAL-RECORDING AND TRANSPORT CLERKS	7.00	0.00	0.00	7.00	100.00
MESSENGERS PORTERS AND DELIVERERS	58.00	0.00	0.00	33.00	56.90
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	213.00	0.00	0.00	184.00	86.40
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	42.00	0.00	0.00	27.00	64.30
OTHER OCCUPATIONS	2.00	0.00	0.00	0.00	0.00
PROFESSIONAL NURSE	5.00	0.00	0.00	2.00	40.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	62.00	0.00	0.00	9.00	14.50
SENIOR MANAGERS	9.00	0.00	0.00	0.00	0.00
SOCIAL SCIENCES RELATED	1.00	0.00	0.00	0.00	0.00
SOCIAL SCIENCES SUPPLEMENTARY WORKERS	431.00	0.00	0.00	116.00	26.90
SOCIAL WORK AND RELATED PROFESSIONALS	541.00	6.00	1.10	169.00	31.20
STAFF NURSES AND PUPIL NURSES	1.00	0.00	0.00	0.00	0.00
YOUTH WORKERS	55.00	0.00	0.00	8.00	14.50
TOTAL	1 923.00	7.00	0.40	854.00	44.40

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

Salary Band	Employees 1 April 20YY	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progres- sion as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Perma- nent	152.00	0.00	0.00	108.00	71.10
02 Skilled (Levels 3-5), Permanent	676.00	1.00	0.10	352.00	52.10
03 Highly Skilled Production (Levels 6-8), Permanent	763.00	6.00	0.80	295.00	38.70
04 Highly Skilled Supervision (Levels 9-12), Permanent	257.00	0.00	0.00	99.00	38.50
05 Senior Management (Levels >= 13), Permanent	15.00	0.00	0.00	0.00	0.00

Salary Band	Employees 1 April 20YY	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progres- sion as a % of employees by salary bands
10 Contract (Levels 1-2), Permanent	1.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5), Permanent	19.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8), Permanent	32.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12), Permanent	6.00	0.00	0.00	0.00	0.00
14 Contract (Levels >= 13), Permanent	2.00	0.00	0.00	0.00	0.00
TOTAL	1 923.00	7.00	0.40	854.00	44.40

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 2021

Occupational category	Male				Female				Total
	African	Co- loured	Indian	White	African	Co- loured	Indian	White	
01 - SENIOR OFFICIALS AND MANAGERS	6.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	10.00
02 - PROFESSIONALS	215.00	0.00	0.00	1.00	597.00	2.00	1.00	3.00	819.00
03 - TECHNICIANS AND ASSOCI- ATE PROFESSIONALS	123.00	0.00	1.00	1.00	385.00	0.00	0.00	6.00	516.00
04 - CLERKS	117.00	0.00	0.00	0.00	246.00	2.00	0.00	4.00	369.00
05 - SERVICE SHOP AND MAR- KET SALES WORKERS	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00
08 - PLANT AND MACHINE OP- ERATORS AND ASSEMBLERS	5.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	6.00
09 - LABOURERS AND RELATED WORKERS	49.00	0.00	0.00	0.00	112.00	0.00	0.00	0.00	161.00
TOTAL	515.00	0.00	1.00	2.00	1 349.00	4.00	1.00	13.00	1 885.00
Employees with disabilities	16.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	34.00

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Perma- nent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
02 Senior Management, Per- manent	7.00	0.00	0.00	0.00	6.00	0.00	0.00	1.00	14.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	74.00	0.00	1.00	2.00	168.00	1.00	1.00	7.00	254.00
04 Skilled technical and aca- demically qualified workers, junior management, supervisors, foremen, Permanent	216.00	0.00	0.00	0.00	546.00	1.00	0.00	5.00	768.00
05 Semi-skilled and discretion- ary decision making, Permanent	165.00	0.00	0.00	0.00	501.00	2.00	0.00	0.00	668.00
06 Unskilled and defined deci- sion making, Permanent	47.00	0.00	0.00	0.00	102.00	0.00	0.00	0.00	149.00

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Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
08 Contract (Top Management), Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
09 Contract (Senior Management), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
10 Contract (Professionally Qualified), Permanent	2.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	7.00
11 Contract (Skilled Technical), Permanent	2.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	10.00
12 Contract (Semi-Skilled), Permanent	1.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	12.00
TOTAL	515.00	0.00	1.00	2.00	1 349.00	4.00	1.00	13.00	1 885.00

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

Occupational band	Male				Female				Total
	African	Co- loured	Indian	White	African	Co- loured	Indian	White	
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	15.00
05 Semi-skilled and discretionary decision making, Permanent	2.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	8.00
06 Unskilled and defined decision making, Permanent	3.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
08 Contract (Top Management), Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
09 Contract (Senior Management), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
10 Contract (Professionally qualified), Permanent	2.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	6.00
11 Contract (Skilled technical), Permanent	8.00	0.00	0.00	0.00	32.00	0.00	0.00	0.00	40.00
12 Contract (Semi-skilled), Permanent	11.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	26.00
TOTAL	30.00	0.00	0.00	0.00	71.00	0.00	0.00	0.00	101.00
Employees with disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Occupational band	Male				Female				Total
	African	Co- loured	Indian	White	African	Co- loured	Indian	White	
03 Professionally qualified and experienced specialists and mid-management, Permanent	37.00	0.00	1.00	2.00	56.00	0.00	0.00	3.00	99.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	86.00	0.00	0.00	0.00	211.00	1.00	0.00	3.00	301.00
05 Semi-skilled and discretionary decision making, Permanent	82.00	0.00	0.00	0.00	269.00	2.00	0.00	0.00	353.00

Occupational band	Male				Female				Total
	African	Co-loured	Indian	White	African	Co-loured	Indian	White	
06 Unskilled and defined decision making, Permanent	28.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	108.00
TOTAL	233.00	0.00	1.00	2.00	616.00	3.00	0.00	6.00	861.00
Employees with disabilities	11.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	26.00

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
03 Professionally qualified and experienced specialists and mid-management, Permanent	1.00	0.00	0.00	0.00	7.00	0.00	0.00	1.00	9.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	4.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	11.00
05 Semi-skilled and discretionary decision making, Permanent	6.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	12.00
06 Unskilled and defined decision making, Permanent	1.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	6.00
08 Contract (Top Management), Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
09 Contract (Senior Management), Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
10 Contract (Professionally qualified), Permanent	3.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	5.00
11 Contract (Skilled technical), Permanent	19.00	0.00	0.00	0.00	46.00	0.00	0.00	0.00	65.00
12 Contract (Semi-skilled), Permanent	16.00	0.00	0.00	0.00	28.00	0.00	0.00	0.00	44.00
13 Contract (Unskilled), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL	52.00	0.00	0.00	0.00	102.00	0.00	0.00	1.00	155.00
Employees with Disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Disciplinary action	Male				Female				Total
	African	Co-loured	Indian	White	African	Co-loured	Indian	White	
01	01	00	00	00	00	00	00	00	01

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technicians and Associate Professionals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Service and Sales Workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Agriculture and Fishery Workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Craft and related Trades Workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plant and Machine Operators and Assemblers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elementary Occupations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employees with disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employees with disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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 2021

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0
Salary Level 16	0	0	0	0
Salary Level 15	1	1	1	100%
Salary Level 14	4	4	4	100%
Salary Level 13	10	10	10	100%
Total	15	15	15	100%

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 2021.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2021

Reasons
None

Notes

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

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

Reasons
None

Notes

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

3.8 Performance Rewards

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

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

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	1 057.00	1 331.00	79.40	4 373.06	4 137.00
African, Male	393.00	499.00	78.80	1 600.21	4 072.00
Asian, Female	1.00	1.00	100.00	4.03	4 034.00
Asian, Male	1.00	1.00	100.00	4.03	4 034.00
Coloured, Female	3.00	4.00	75.00	19.45	6 482.00
Coloured, Male	0.00	0.00	0.00	0.00	0.00
White, Female	7.00	13.00	53.80	28.24	4 034.00
White, Male	2.00	2.00	100.00	8.07	4 034.00
TOTAL	1 488.00	1 885.00	78.90	6 133.93	4 122.00

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

Salary band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
01 Lower Skilled (Levels 1-2)	114.00	149.00	76.50	459.92	4 034.00
02 Skilled (Levels 3-5)	528.50	668.00	79.10	2 188.19	4 140.00
03 Highly Skilled Production (Levels 6-8)	621.50	768.00	80.90	2 567.42	4 131.00
04 Highly Skilled Supervision (Levels 9-12)	224.00	254.00	88.20	918.39	4 100.00
11 Contract (Levels 3-5)	0.00	12.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	0.00	10.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	0.00	7.00	0.00	0.00	0.00
TOTAL	1 488.00	1 868.00	79.70	6 133.93	4 122.00

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

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
FINANCIAL CLERKS AND CREDIT CONTROLLERS	61.00	68.00	89.70	246.10	4 034.00
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED	1.00	1.00	100.00	4.03	4 034.00
HUMAN RESOURCES CLERKS	9.00	9.00	100.00	36.31	4 034.00
HOUSEHOLD AND LAUNDRY WORKERS	9.00	13.00	69.20	36.31	4 034.00
MESSENGERS PORTERS AND DELIVERERS	36.00	54.00	66.70	145.24	4 034.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	5.00	5.00	100.00	20.17	4 034.00
SOCIAL SCIENCES RELATED	0.00	1.00	0.00	0.00	0.00

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Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
FINANCE AND ECONOMICS RELATED	4.00	4.00	100.00	16.14	4 034.00
LOGISTICAL SUPPORT PERSONNEL	2.00	2.00	100.00	8.07	4 034.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	172.00	214.00	80.40	715.95	4 162.00
OTHER OCCUPATIONS	1.00	2.00	50.00	4.03	4 034.00
LEGAL RELATED	2.00	2.00	100.00	8.07	4 034.00
FINANCIAL AND RELATED PROFESSIONALS	1.00	2.00	50.00	4.03	4 034.00
BUILDING AND OTHER PROPERTY CARETAKERS	5.00	8.00	62.50	20.17	4 034.00
SOCIAL SCIENCES SUPPLEMENTARY WORKERS	321.00	418.00	76.80	1 338.38	4 169.00
ADMINISTRATIVE RELATED	32.00	50.00	64.00	129.10	4 034.00
COMMUNICATION AND INFORMATION RELATED	6.00	6.00	100.00	24.21	4 034.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	14.00	32.00	43.80	56.48	4 034.00
LIBRARY MAIL AND RELATED CLERKS	16.00	19.00	84.20	64.55	4 034.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	70.00	84.00	83.30	282.41	4 034.00
HUMAN RESOURCES RELATED	2.00	2.00	100.00	15.41	7 706.00
SOCIAL WORK AND RELATED PROFESSIONALS	438.00	554.00	79.10	1 803.06	4 117.00
YOUTH WORKERS	46.00	52.00	88.50	192.93	4 194.00
MATERIAL-RECORDING AND TRANSPORT CLERKS	7.00	7.00	100.00	28.24	4 034.00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	39.00	40.00	97.50	157.34	4 034.00
PROFESSIONAL NURSE	0.00	6.00	0.00	0.00	0.00
BUS AND HEAVY VEHICLE DRIVERS	1.00	1.00	100.00	4.03	4 034.00
SENIOR MANAGERS	0.00	9.00	0.00	0.00	0.00
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	12.00	20.00	60.00	48.41	4 034.00
LIGHT VEHICLE DRIVERS	5.00	5.00	100.00	20.17	4 034.00
FOOD SERVICES AIDERS AND WAITERS	0.00	1.00	0.00	0.00	0.00
NURSING ASSISTANTS	0.00	2.00	0.00	0.00	0.00
COMMUNITY DEVELOPMENT WORKERS	167.00	187.00	89.30	688.43	4 122.00
INFORMATION TECHNOLOGY RELATED	4.00	4.00	100.00	16.14	4 034.00
STAFF NURSES AND PUPIL NURSES	0.00	1.00	0.00	0.00	0.00
TOTAL	1 488.00	1 885.00	78.90	6 133.93	4 122.00

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - 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;
 - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

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

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0.00	11.00	0.00	0.00	0.00	0.00
Band B	0.00	4.00	0.00	0.00	0.00	0.00
Band C	0.00	1.00	0.00	0.00	0.00	0.00
Band D	0.00	1.00	0.00	0.00	0.00	0.00
TOTAL	0.00	17.00	0.00	0.00	0.00	0.00

3.9 Foreign Workers

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

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

Salary band	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
N/A	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

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

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
N/A	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

3.10 Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2020 to 31 December 2021

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)
Contract (Levels 3-5)	4.00	25.00	2.00	0.30	2.00	3.00
Contract (Levels 6-8)	7.00	100.00	2.00	0.30	4.00	3.00
Contract (Levels 9-12)	4.00	100.00	2.00	0.30	2.00	8.00
Highly skilled production (Levels 6-8)	1 262.00	85.30	248.00	37.50	5.00	1 845.00
Highly skilled supervision (Levels 9-12)	554.00	90.40	85.00	12.80	7.00	1 456.00
Lower skilled (Levels 1-2)	323.00	88.20	57.00	8.60	6.00	194.00
Senior management (Levels 13-16)	38.00	94.70	8.00	1.20	5.00	184.00
Skilled (Levels 3-5)	1 164.00	84.80	258.00	39.00	5.00	1 086.00
TOTAL	3 356.00	86.40	662.00	100.00	5.00	4 778.00

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Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2021

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)
Highly skilled supervision (Levels 9-12)	16.00	100.00	2.00	100.00	8.00	46.00
TOTAL	16.00	100.00	2.00	100.00	8.00	46.00

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

Table 3.10.3 Annual Leave for the period 1 January 2020 to 31 December 2021

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 3-5)	81.00	8.00	10.00
Contract (Levels 6-8)	112.00	21.00	5.00
Contract (Levels 9-12)	47.00	3.00	16.00
Highly skilled production (Levels 6-8)	12 062.00	718.00	17.00
Highly skilled supervision (Levels 9-12)	4 901.00	245.00	20.00
Lower skilled (Levels 1-2)	2 228.00	135.00	17.00
Senior management (Levels 13-16)	291.00	14.00	21.00
Skilled (Levels 3-5)	10 929.00	628.00	17.00
TOTAL	30 651.00	1 772.00	17.00

Table 3.10.4 Capped leave for the period 1 January 2020 to 31 December 2021

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2021
Contract (Levels 1-2)	0.00	0.00	0.00	0.00
Contract (Levels 13-16)	0.00	0.00	0.00	0.00
Contract (Levels 3-5)	0.00	0.00	0.00	0.00
Contract (Levels 6-8)	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	23.00	1.00	23.00	46.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	0.00	51.00
Lower skilled (Levels 1-2)	0.00	0.00	0.00	38.00
Senior management (Levels 13-16)	0.00	0.00	0.00	64.00
Skilled (Levels 3-5)	0.00	0.00	0.00	41.00
TOTAL	23.00	1.00	23.00	48.00

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

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

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
ANNUAL - DISCOUNTING WITH RESIGNATION (WORK DAYS)	264.00	9.00	29 333.00
ANNUAL - DISCOUNTING: CONTRACT EXPIRY (WORK DAYS)	128.00	1.00	128 000.00
ANNUAL - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	636.00	18.00	35 333.00
CAPPED - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	769.00	6.00	128 167.00
TOTAL	1 797.00	28	320 833.00

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>All the groups of people are affected differently by HIV and AIDS pandemic regardless of race, ethnicity, culture, religion and belief systems even though there are some groups who are more vulnerable or affected than the other groups. Most officials are sexually active and the risk for them to contract HIV cannot be taken lightly. According to the research findings, male officials who have sex with other males are most severely affected by HIV infection and this group is on top of the list for the category who is at high risk. Second in line are officials who are using drugs more especially those taking drugs through injections are high at risk of contracting HIV. Whenever they are intoxicated they continue sharing needles which becomes a danger to them in terms of contracting HIV.</p> <p>The ethnic minorities become vulnerable especially when trying to fit in to the majority ethnic groups. The pressure can make them to be at risk of contracting HIV as they want to prove the point that they are living like almost everyone. In the process they tend to compromise their belief systems and that makes them become vulnerable.</p> <p>The new recruits bring lot of energy at the workplace and they tend to mingle with experienced older officials who through their experiences makes them at high risk in a way of fitting in to the work environment.</p> <p>The female officials appear to be the category susceptible to HIV and related diseases. The Department with the guidance of the HIV/AIDS and TB management policy ensures that no official with HIV and AIDS shall be unfairly discriminated against. It has proven that most officials who contract HIV are also prone to suffer from other diseases such as TB, mental health and stress related ailments. It then becomes the responsibility of all the officials to care for each other's welfare and also have a caring nature to protect the interests of everyone.</p>	<p>The Department has other health programmes that are made available in partnership with GEMS and the Department of Health that encourages officials to know their health status.</p> <p>The Departmental Centres where they have employed the nurses always make it a norm to reach out to all the officials in enforcing healthy lifestyle by encouraging officials to test and seek help when there is a need.</p> <p>Due to the COVID-19 pandemic it became difficult to have physical awareness sessions but officials were encouraged to continuously monitor their own health. They were encouraged to stay at home most of the time and also work from home which minimised physical contacts with other people. The HIV/ AIDS infection rate became minimal as a results</p>

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Name Mr. S.G Ntuli Position: Acting Chief Director: Corporate Services
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		<p>The Department has 4 officials at the provincial and district level.</p> <p>The department is using In-house model and also outsourced service provider to render services to the officials. There is a service provider by the name of UZZA wellness that was appointed in November 2019 rendering therapeutic services. The in-house and outsourced service provider have done incredible well during the last financial year regardless of the COVID-19.</p> <p>Budget 2020/2021 R3 048,000 comprising of the following items: - 1. Compensation R 1 943,000.00 2. Goods & Services R 1 105,000.00 3. Machinery R 0 Total R 3 048,000.00</p>

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Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		<p>The previous financial year has been one of the most challenging year ever due to the Alert levels that were put in place due to COVID-19 pandemic. The most common services rendered was about COVID-19 though other services were also done with little emphasis. The department was working in partnership with the Department of Health wherein there were nurses deployed at most of the offices to train the officials about COVID-19. Most services were also highlighted and the officials were also linked with other relevant resources and services such as:</p> <ul style="list-style-type: none"> -Healthy lifestyle promotions -HIV/AIDS awareness -STIs awareness -TB management -HCT - Environment, Risk and Quality Training (SHERQ) -Health and productivity management -Referrals were done to other stakeholders.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		<p>There are three committees that were sustained that are as follows:</p> <p>SHERQ Committee: - Nkangala District: C.S De Vries, N.I Mahlangu, J.S Masanabo, Q.J Mlambo, H.L Ntuli C.K Phasha and L Zulu Gert-Sibande District: T.I Hlatwayo, S Ledwaba, N.L Mahlangu, M.S Mathe, M.F Mavuso S Mbatha, T.N Motha, L.P Mnisi, B.T Mthimkhulu N.F Mwale, S.B Ndlovu C.T Ngwenya, M Nhlapho, M.T Nkosi M Nkutha, S.R Nxumalo, T.I Nxumalo G.C Sibiya, T.H Sibiya, S Simelane S.J Simelane, Z.C Skhosana, S.D Twala, F.J Zulu Ehlanzeni District: S.H Chiloane, S.C Dlamini, T.I Khosa, S.R Khumalo, L.M Lukhele, M.J Maponya, B.P Mashego, N.C Mashego; S.B Mathe, B.M Mbatha, M.M Mkhathshwa, N.A Mkhwanazi, N.C Mncina, T.P Mndawe, T.C Mnisi; J Mogale, M.T Moganedi, S.S Mokoena, M.A Motjieng, T.J Mlaudzi M.W Namane, V Ndzambukeri, D.W Mkuna, T.G Ntuli, T.M Sibozo, Z.D Sono, T.B Thibela, N Lubisi</p> <p>Provincial Office: M.A Nkambule, T.L Mahlalela, M.S Dube, T.V Shilubane, A Nkosi, T.C. P Masina, L.P Sibinde, D.S Nyakane, N Ntandane, T Lukhele, N Vilane</p> <p>Bereavement Committee: - Provincial Office: Winnie Sibanyoni, Mduduzi Mkhonza, Refiwe Buthelezi, Beaulah Mkhabela, Bessie Shongwe and Marry Mnisi Ehlanzeni District: Thabo Ntuli; Thandi Sindane; Nokuthula Mhlanga; M. Mashabela; Mcondisi Matikwane; Zodwa Nkosi; Dud Manda; Senzo Nkosi; Edith Maluka; D. Mkasi; Marry Munisi; Elias Mkasi Gert Sibande: Anika Terblanche (Office of the Director); Nontombi Shongwe (HRM) Nkangala District: R. S. Maliwa; Sabelo Msane; M. Mndebele; M. Motau; O. Hlophe; K. Rihlampfu; N. Mthombeni; N. Masoka; D. Khumalo; L. Mahlangu; M. Makola, T Nkosi</p> <p>Sports committee: Chairperson: Mr Zitha Joseph Deputy Chairperson: Mr. Moroaswi Sydney Secretary: Ms. Mathumbu Nomsa Organiser: Ms. Sibanyoni Zandile Additional Member: Mr. Simelane Skhumbuzo</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		<p>The department has policies to ensure unfairly discrimination of officials but there were no reviewable policies done. The policies are as follows:</p> <ol style="list-style-type: none"> 1. HIV & AIDS TB Management 2. Wellness Management 3. Health Productivity Management 4. Safety Health Environment Risk and Quality Management 5. Guideline on referring cases to EH&WP 6. Sick Leave policy 7. Procedure Manual on Management of Sick Leave 8. Bereavement policy
9. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		<p>All the employees are treated equally with respect and consideration. The HIV/AIDS positive employees are not discriminated against and they are always encouraged and empowered to understand human rights matters and have access to justice. The issue of confidentiality is handled seriously to protect and safeguard their interests. Where necessary reasonable accommodation is provided to those who are at terminal stage who are unable to execute their normal routines without exposing their status.</p>
10. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		<p>The Department through the policies and guidelines has always encouraged the officials to undergo voluntary counselling and testing of HIV but due to the Lockdown it was difficult to assemble the officials for the same purpose since it was restricted to do so. Monitoring of the services was not possible even though others have taken the initiative of doing it through their own private doctors. The Department did a little towards encouraging officials to undergo voluntary counselling and testing of HIV and AIDS.</p>

Question	Yes	No	Details, if yes
11. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The Department is using quarterly reports, statistics, intake registers and PILIR cases to measure the trends, achievements and challenges of Health promotion programmes.

3.12 Labour Relations

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

Subject matter	Date
Total number of collective agreements PHSDSBC	None

Notes

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

Total number of Collective agreements	None
---------------------------------------	------

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2020 and 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	00	
Verbal warning	00	
Written warning	00	
Final written warning	01	50%
Suspended without pay	01	50%
Fine	00	
Demotion	00	
Dismissal	00	
Not guilty	00	
Case withdrawn	00	
Total	02	100%

Notes

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

Total number of Disciplinary hearings finalised	None
---	------

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 and 31 March 2021

Type of misconduct	Number	% of total
Misuse of state vehicle	01	100%
Total	01	100%

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

Grievances	Number	% of Total
Number of grievances resolved	07	63.6%
Number of grievances not resolved	04	36.4%
Total number of grievances lodged	11	100%

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

Disputes	Number	% of Total
Number of disputes upheld	00	
Number of disputes dismissed	04	100%
Total number of disputes lodged	04	100%

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

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

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

Number of people suspended	01	
Number of people whose suspension exceeded 30 days	01	
Average number of days suspended	127	
Cost of suspension(R'000)	R64821.76	

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Learnerships	Skills Pro-grammes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Professionals	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Technicians and associate professionals	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Clerks	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Service and sales workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Elementary occupations	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Sub Total	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

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

Occupational category	Gender	Number of employees as at 1 April 20YY	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Professionals	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Technicians and associate professionals	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Clerks	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Service and sales workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Elementary occupations	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Sub Total	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2020 and 31 March 2021

Nature of injury on duty	Number	% of total
Required basic medical attention only	6	0.00
Temporary Total Disablement	0.00	0.00
Permanent Disablement	0.00	0.00
Fatal	0.00	0.00
Total	6	0.00

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3.15 Utilisation of Consultants

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

- The rendering of expert advice;
- The drafting of proposals for the execution of specific tasks; and
- The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

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

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Employee Health and Wellness therapeutic services	2	7 days/24hrs	R568 872.00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
1	2	7 days/24hrs	R568 872.00

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

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

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

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

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

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

3.16 Severance Packages

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

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Skilled Levels 3-5)	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	0.00
Highly skilled supervision(Levels 9-12)	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00



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Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Department of Social Development set out on pages 189 to 279, which comprise the appropriation statement, statement of financial position as at 31 March 2021, the 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.
2. In my opinion, except for the possible effects of the matters described in the basis for qualified opinion section of this auditor's report the financial statements present fairly, in all material respects, the financial position of the Department of Social Development as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (Dora).

Basis for qualified opinion

Inventory expenditure

3. During 2020, I was unable to obtain sufficient appropriate audit evidence for purchases of inventory due to the status of the accounting records and was unable to confirm this expenditure by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the corresponding figures of inventory expenditure, stated at R31,2 million in note 4 to the financial statements. My opinion on the financial statements for the period ended 31 March 2020 was modified accordingly. My opinion on the current year financial statements was also modified because of the possible effect of this matter on the comparability of the inventory expenditure for the current period.

Goods and services

4. I was unable to obtain sufficient appropriate audit evidence for inventory as well as agency and support expenditure due to the status of the accounting records. These misstatements, together with other limitation misstatements had a material cumulative effect on goods and services. I was unable to confirm these expenditure items by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to goods and services, stated at R306,2 million in note 4 to the financial statements.

Irregular expenditure

5. The department did not have adequate systems to identify and disclose all irregular expenditure incurred during the year, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. I was unable to quantify the understatement as it was impracticable to do so. Consequently, I was unable to determine whether any adjustments were necessary to irregular expenditure of R132,4 million as disclosed in note 20 to the financial statements.

Context for the opinion

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

Emphasis of matters

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

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

Underspending of conditional grants

10. As disclosed in note 29 to the financial statements, the department materially underspent the early childhood development (ECD) grant by R42 million.

Restatement of corresponding figures

11. As disclosed in note 27 to the financial statements, the corresponding figures for 31 March 2020 were restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2021.

Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and the Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
13. 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.

Auditor-general's responsibilities for the audit of the financial statements

14. 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.
15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
17. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
18. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021:

Programme	Pages in the annual performance report
Programme 3— children and families	39-42 and 51-54

19. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

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

20. The material findings on the usefulness and reliability of the performance information of the selected programme are as follows:

Programme 3 – children and families

Number of children accessing registered ECD programmes

21. The achievement of 50 921 was reported against the revised target of 64 879 (refer to table 2.4.4.2) in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement.

Number of children subsidised through equitable shares

22. The achievement of 37 687 was reported against a target of 52 831 (refer to table 2.4.4.2) in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement.

Number of family members reached through family preservation programmes

23. The achievement of 115 reported against the initial planned target 7506 (refer to table 2.4.4.1) prior to retabling of the annual performance plan, as well as the achievement of 4392 reported against revised target of 1598 (refer to table 2.4.4.2) per the retabled annual performance plan, materially differed from the supporting evidence provided.

Number of children with disabilities accessing registered ECD programmes

24. The achievement of eight was reported against the revised target of 24 (refer to table 2.4.4.2) in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement.

Number of children accessing services through community-based prevention and early intervention programmes

25. The achievement of 17 212 was reported against the revised target of 17 763 (refer to table 2.4.4.2) in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement.

Other matters

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

Achievement of planned targets

27. Refer to the annual performance report on pages 36 to 59 for information on the achievement of planned targets for the year and management's explanations provided for the under-/over- achievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 21 to 25 of this report.

Adjustment of material misstatements

28. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 3 – children and families. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

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

Annual financial statements

31. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were corrected, but the uncorrected material misstatements for disclosures and expenditure supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.

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

Procurement and contract management

32. Some contracts were awarded to bidders based on pre-qualification criteria that differed from those stipulated in the original invitation for bidding, in contravention of 2017 preferential procurement regulation 4(2).

Consequence management

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

Expenditure management

35. Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. As reported in the basis for qualified opinion, the R86,1 million as disclosed in note 20 to the financial statements does not reflect the full extent of the irregular expenditure incurred. The majority of the irregular expenditure disclosed in the financial statements was caused by non-compliance with supply chain management regulations.
36. Effective internal controls were not in place for approval and processing of payments, as required by treasury regulation 8.1.1.

Asset management

37. Proper control systems were not in place at the department to ensure the safeguarding and maintenance of assets, as required by treasury regulation 10.1.1(a).

Strategic planning and performance management

38. 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).

Other information

39. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
40. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
41. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
42. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

43. I considered internal controls relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.
44. Management did not implement adequate record keeping controls in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.

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

45. Management did not implement adequate controls to ensure that the annual financial statements and the annual performance report submitted for auditing are free of material misstatements.
46. Management did not implement adequate monitoring controls to ensure that compliance with applicable laws and regulations is monitored. The non-compliance with legislation could have been prevented if compliance had been properly reviewed and monitored.

Other reports

47. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
48. The Special Investigating Unit is conducting an investigation into covid-19 expenditure for the current period. The investigation was still in progress at the date of this auditor's report.

Auditor General

Mbombela
15 September 2021



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

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

Financial statements

2. In addition to my responsibility for the audit of the 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 by the accounting officer
 - conclude on the appropriateness of the accounting officer’s 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 of Social Development to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify 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

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and communicate 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.

Department Social Development

(Vote number 12)
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Appropriation Statement

Appropriation per programme									
Figures in Rand thousand									
2020/2021					2019/2020				
Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Programme 1- Administration	340,163	-	26,703	366,866	364,270	2,596	99.29 %	364,875	364,866
Programme 2-Social Welfare Services	333,760	-	(5,546)	328,214	326,172	2,042	99.38 %	272,143	271,622
Programme 3-Children and Families	707,688	-	(14,009)	693,679	672,937	20,742	97.01 %	620,132	613,931
Programme 4-Restorative Services	192,150	-	(3,192)	188,958	177,510	11,448	93.94 %	194,863	192,286
Programme 5- Development and Research	183,707	-	(3,956)	179,751	171,867	7,884	95.61 %	194,579	193,102
Programme subtotal	1,757,468	-	-	1,757,468	1,712,756	44,712	97.46 %	1,646,592	1,635,807
Programme sub total	1,757,468	-	-	1,757,468	1,712,756	44,712	97.46 %	1,646,592	1,635,807
Total	1,757,468	-	-	1,757,468	1,712,756	44,712	97.46 %	1,646,592	1,635,807
Reconciliation with statement of financial performance									
Add:									
Departmental revenue				4,608				5,015	
Actual amounts per statement of financial performance (total revenue)				1,762,076				1,651,607	
Actual expenditure					1,712,756				1,635,807
Add:									
Actual amounts per statement of financial performance (total expenditure)					1,712,756				1,635,807

Department Social Development

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Appropriation Statement

Figures in Rand thousand

Figures in Rand thousand				2020/2021		2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Appropriation per economic classification									
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	600,307	34,606	291	635,204	637,262	(2,058)	100.32 %	620,735	620,648
Social contributions	165,829	(34,606)	(291)	130,932	125,808	5,124	96.09 %	121,482	120,600
	766,136	-	-	766,136	763,070	3,066	99.60 %	742,217	741,248
Goods and services									
Administrative fees	1,616	(781)	(225)	610	585	25	95.90 %	1,382	1,314
Advertising	1,837	247	341	2,425	2,432	(7)	100.29 %	3,524	3,524
Minor assets	1,614	(295)	(297)	1,022	1,005	17	98.34 %	1,426	2,063
Audit costs: External	4,363	199	2,211	6,773	6,773	-	100.00 %	6,399	6,399
Bursaries: Employees	-	(54)	-	(54)	-	(54)	- %	-	-
Catering: Departmental activities	800	(527)	(108)	165	103	62	62.42 %	1,757	1,757
Communication	13,165	117	(1,005)	12,277	12,813	(536)	104.37 %	12,564	12,564
Computer services	10,419	1,467	1,346	13,232	13,432	(200)	101.51 %	13,415	13,794
Consultants: Business and advisory services	1,016	(624)	-	392	392	-	100.00 %	569	569
Legal services	202	175	-	377	377	-	100.00 %	105	105
Contractors	795	(437)	(93)	265	487	(222)	183.77 %	1,728	1,847
Agency and support / outsourced services	26,283	(275)	422	26,430	30,808	(4,378)	116.56 %	22,483	25,192
Fleet services	10,656	199	227	11,082	11,084	(2)	100.02 %	12,174	12,108
Inventory: Clothing material and supplies	350	(143)	(171)	36	37	(1)	102.78 %	62	62
Inventory: Food and food supplies	504	(21)	(426)	57	3,981	(3,924)	6,984.21 %	535	535
Inventory: Fuel, oil and gas	63	(63)	-	-	-	-	- %	-	-
Inventory: Materials and supplies	-	-	-	-	10	(10)	- %	82	82
Inventory: Medical supplies	50	(50)	-	-	-	-	- %	330	330
Inventory: Other supplies	79,868	1,465	-	81,333	92,526	(11,193)	113.76 %	30,584	30,697
Consumable supplies	8,688	(1,972)	1,994	8,710	10,705	(1,995)	122.90 %	5,968	5,372
Consumable: Stationery, printing and office supplies	6,448	(127)	1,916	8,237	8,183	54	99.34 %	10,732	12,994
Operating leases	28,334	(1,229)	2,147	29,252	29,251	1	100.00 %	26,789	27,993
Property payments	34,748	1,008	47	35,803	34,481	1,322	96.31 %	29,684	49,238
Transport provided: Departmental activity	1,588	(528)	(830)	230	-	230	- %	4,199	4,199

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Appropriation Statement

Figures in Rand thousand									
2020/2021							2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Travel and subsistence	28,941	3,002	1,458	33,401	33,582	(181)	100.54 %	32,543	40,140
Training and development	9,734	295	(4,754)	5,275	5,274	1	99.98 %	7,125	7,125
Operating payments	10,855	(1,289)	(2,872)	6,694	6,612	82	98.78 %	3,244	3,386
Venues and facilities	606	448	221	1,275	1,271	4	99.69 %	8,521	772
Rental and hiring	625	(207)	(391)	27	26	1	96.30 %	561	561
	284,168	-	1,158	285,326	306,230	(20,904)	107.33 %	238,485	264,722
Compensation of employees	766,136	-	-	766,136	763,070	3,066	99.60 %	742,217	741,248
Goods and services	284,168	-	1,158	285,326	306,230	(20,904)	107.33 %	238,485	264,722
Total current payments	1,050,304	-	1,158	1,051,462	1,069,300	(17,838)	101.70 %	980,702	1,005,970
Transfers and subsidies									
Provinces and municipalities									
Provincial Revenue Funds	201	-	-	201	182	19	90.55 %	191	107
Provinces	201	-	-	201	182	19	90.55 %	191	107
Departmental agencies and accounts									
Departmental agencies (non-business entities)	686	(493)	-	193	-	193	- %	650	-
Non-profit institutions									
Households									
Social benefits	624,830	-	(1,158)	623,672	586,964	36,708	94.11 %	552,364	539,579
Other transfers to households	901	493	-	1,394	1,810	(416)	129.84 %	1,254	1,612
	248	-	-	248	-	248	- %	1,846	10
	1,149	493	-	1,642	1,810	(168)	110.23 %	3,100	1,622
Provinces and municipalities	201	-	-	201	182	19	90.55 %	191	107
Departmental agencies and accounts	686	(493)	-	193	-	193	- %	650	-
Non-profit institutions	624,830	-	(1,158)	623,672	578,171	36,708	92.70 %	552,364	539,579
Households	1,149	493	-	1,642	1,810	(168)	110.23 %	3,100	1,622
Total transfers and subsidies	626,866	-	(1,158)	625,708	580,163	36,752	92.72 %	556,305	541,488
Payments for capital assets									

Department Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March 2021

Appropriation Statement

Figures in Rand thousand									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Payments for capital assets									
Buildings and other fixed structures									
Buildings	60,445	256	-	60,701	48,817	11,884	80.42 %	97,730	78,215
Other fixed structures	4,300	(256)	-	4,044	-	4,044	- %	3,993	-
	64,745	-	-	64,745	48,817	15,928	75.40 %	101,723	78,215
Machinery and equipment									
Transport equipment	7,408	(1,697)	-	5,711	4,754	957	83.24 %	5,026	1,613
Other machinery and equipment	8,145	1,697	-	9,842	9,676	166	98.31 %	10,585	8,521
	15,553	-	-	15,553	14,430	1,123	92.78 %	15,611	10,134
Buildings and other fixed structures									
Machinery and equipment	64,745	-	-	64,745	48,815	15,928	75.40 %	101,723	78,215
	15,553	-	-	15,553	14,478	1,123	93.09 %	15,611	10,134
Total payments for capital assets	80,298	-	-	80,298	63,293	17,051	78.82 %	117,334	88,349
Total current payments									
Total transfers and subsidies	1,050,304	-	1,158	1,051,462	1,069,300	(17,838)	101.70 %	980,702	1,005,970
Total payments for capital assets	626,866	-	(1,158)	625,708	580,163	36,752	92.72 %	556,305	541,488
	80,298	-	-	80,298	63,293	17,051	78.82 %	117,334	88,349
Total	1,757,468	-	-	1,757,468	1,712,756	35,965	97.46 %	1,654,341	1,635,807

1. Programme 1- Administration

Figures in Rand thousand									
	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Sub programme									
Office of the MEC	1.1	9,796	-	(103)	9,693	9,683	10	99.90 %	8,613
Corporate Management	1.2	174,739	(2,049)	9,008	181,698	179,104	2,594	98.57 %	187,324
District Management	1.3	155,628	2,049	17,798	175,475	175,483	(8)	100.00 %	168,929
Subtotal		340,163	-	26,703	366,866	364,270	2,596	99.29 %	364,866

Department Social Development

(Vote number 12)
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Appropriation Statement

Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	147,873	5,739	203	153,815	154,546	(731)	100.48 %	135,169	153,746
Social contributions	28,139	(739)	-	27,400	30,124	(2,724)	109.94 %	53,451	29,560
	176,012	5,000	203	181,215	184,670	(3,455)	101.91 %	188,620	183,306
Goods and services									
Administrative fees	1,068	-	(125)	943	215	728	22.80 %	1,026	672
Advertising	1,416	-	-	1,416	1,904	(488)	134.46 %	1,239	2,473
Minor assets	792	7	-	799	523	276	65.46 %	328	716
Audit costs: External	5,264	-	-	5,264	6,773	(1,509)	128.67 %	3,988	6,399
Catering: Departmental activities	822	100	(2)	920	77	843	8.37 %	292	806
Communication	9,230	-	-	9,230	9,800	(570)	106.18 %	11,399	11,612
Computer services	11,745	-	-	11,745	13,297	(1,552)	113.21 %	8,988	11,224
Consultants: Business and advisory services	508	-	-	508	392	116	77.17 %	1,153	568
Legal services	259	-	-	259	377	(118)	145.56 %	127	105
Contractors	1,688	-	-	1,688	6	1,682	0.36 %	641	1,062
Agency and support / outsourced services	758	-	-	758	3,885	(3,127)	512.53 %	1,000	4,059
Fleet services	10,072	70	-	10,142	10,481	(339)	103.34 %	12,850	11,670
Inventory: Materials and supplies	19	-	-	19	-	19	- %	-	21
Consumable supplies	3,117	(35)	-	3,082	7,016	(3,934)	227.64 %	3,494	2,927
Consumable: Stationery, printing and office supplies	7,721	418	-	8,139	6,048	2,091	74.31 %	4,197	9,500
Operating leases	9,163	-	-	9,163	29,182	(20,019)	318.48 %	21,348	27,945
Property payments	22,730	80	-	22,810	28,535	(5,725)	125.10 %	21,506	41,173
Transport provided: Departmental activity	358	-	-	358	-	358	- %	-	789
Travel and subsistence	15,462	(613)	-	14,849	5,579	9,270	37.57 %	13,364	10,186
Training and development	619	-	-	619	41	578	6.62 %	800	230
Operating payments	693	-	-	693	1,641	(948)	236.80 %	1,582	657

Department Social Development

(Note number 12)

Annual Financial Statements for the year ended 31 March 2021

Appropriation Statement

Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Venues and facilities	865	50	-	915	401	514	43.83 %	110	509
Rental and hiring	130	(70)	-	60	-	60	- %	-	381
	104,499	7	(127)	104,379	126,173	(21,794)	120.88 %	109,432	145,684
Compensation of employees	176,012	5,000	203	181,215	184,670	(3,455)	101.91 %	188,620	183,306
Goods and services	104,499	7	(127)	104,379	126,173	(21,794)	120.88 %	109,432	145,684
Total current payments	280,511	5,007	76	285,594	310,843	(25,249)	108.84 %	298,052	328,990
Transfers and subsidies									
Provinces and municipalities									
Provincial Revenue Funds	199	-	-	199	183	16	91.96 %	191	107
Provinces	199	-	-	199	183	16	91.96 %	191	107
Departmental agencies and accounts									
Departmental agencies (non-business entities)	686	-	-	686	-	686	- %	650	-
Households									
Social benefits	901	-	-	901	1,810	(909)	200.89 %	1,254	1,612
Provinces and municipalities	199	-	-	199	183	16	91.96 %	191	107
Departmental agencies and accounts	686	-	-	686	-	686	- %	650	-
Households	901	-	-	901	1,810	(909)	200.89 %	1,254	1,612
Total transfers and subsidies	1,786	-	-	1,786	1,992	(206)	111.53 %	2,095	1,719
Payments for capital assets									
Buildings and other fixed structures									
Buildings	43,049	-	-	43,049	40,240	2,809	93.47 %	54,427	30,963
Machinery and equipment									
Transport equipment	9,823	-	-	9,823	11,247	(1,424)	114.50 %	8,875	690
Buildings and other fixed structures	43,049	-	-	43,049	40,240	2,809	93.47 %	54,427	30,963
Machinery and equipment	9,823	-	-	9,823	11,247	(1,424)	114.50 %	8,875	690

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Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Total payments for capital assets	52,872	-	-	52,872	51,487	1,385	97.38 %	63,302	31,653
Total current payments	280,511	5,007	76	285,594	310,843	(25,249)	108.84 %	298,052	328,990
Total transfers and subsidies	1,786	-	-	1,786	1,992	(206)	111.53 %	2,095	1,719
Total payments for capital assets	52,872	-	-	52,872	51,487	1,385	97.38 %	63,302	31,653
Total	335,169	5,007	76	340,252	364,322	(24,070)	107.07 %	363,449	362,362

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1.1 Office of the MEC

Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	5,505	739	203	6,447	6,447	-	100.00 %	5,972	5,972
Social contributions	1,441	(739)	-	702	702	-	100.00 %	671	671
	6,946	-	203	7,149	7,149	-	100.00 %	6,643	6,643
Goods and services									
Administrative fees	149	-	(125)	24	24	-	100.00 %	51	51
Minor assets	-	7	-	7	7	-	100.00 %	-	-
Catering: Departmental activities	51	-	(2)	49	49	-	100.00 %	355	355
Communication	15	-	(3)	12	12	-	100.00 %	12	12
Contractors	-	-	-	-	-	-	- %	110	110
Fleet services	-	20	-	20	20	-	100.00 %	3	3
Inventory: Materials and supplies	-	-	-	-	-	-	- %	13	13
Inventory: Other supplies	-	-	-	-	-	-	- %	3	3
Consumable supplies	55	-	(27)	28	33	(5)	117.86 %	21	21
Consumable: Stationery, printing and office supplies	65	-	(27)	38	38	-	100.00 %	35	36
Transport provided: Departmental activity	-	-	-	-	-	-	- %	127	127
Travel and subsistence	1,265	(374)	(122)	769	769	-	100.00 %	858	858
Operating payments	500	312	-	812	811	1	99.88 %	-	-
Venues and facilities	-	-	-	-	35	(35)	- %	-	-
Rental and hiring	-	35	-	35	-	35	- %	360	360

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Figures in Rand thousand	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	2,100	-	(306)	1,794	1,798	(4)	100.22 %	1,948	1,949
Compensation of employees	6,946	-	203	7,149	7,149	-	100.00 %	6,643	6,643
Goods and services	2,100	-	(306)	1,794	1,798	(4)	100.22 %	1,948	1,949
Total current payments	9,046	-	(103)	8,943	8,947	-	100.04 %	8,591	8,592

1.2 Corporate Management

Figures in Rand thousand		2020/2021			2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	57,168	9,518	2,361	69,047	69,046	1	100.00 %	68,712	68,711
Social contributions	20,648	(9,518)	-	11,130	11,130	-	100.00 %	11,418	11,403
	77,816	-	2,361	80,177	80,176	1	100.00 %	80,130	80,114

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Figures in Rand thousand							2020/2021		2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Goods and services										
Administrative fees	624	(439)	-	185	185	-	100.00 %	537	537	
Advertising	1,530	375	-	1,905	1,904	1	99.95 %	2,473	2,473	
Minor assets	269	(269)	-	-	-	-	- %	5	5	
Audit costs: External	4,363	199	2,211	6,773	6,774	(1)	100.01 %	6,399	6,399	
Catering: Departmental activities	80	(58)	-	22	25	(3)	113.64 %	382	382	
Communication	879	390	-	1,269	1,269	-	100.00 %	3,512	3,512	
Computer services	10,289	1,462	-	11,751	11,950	(199)	101.69 %	11,006	11,006	
Consultants: Business and advisory services	1,016	(624)	-	392	392	-	100.00 %	569	569	
Legal services	202	175	-	377	377	-	100.00 %	105	105	
Contractors	405	(405)	-	-	1	(1)	- %	739	739	
Agency and support / outsourced services	935	-	3,142	4,077	3,877	200	95.09 %	1,335	4,059	
Fleet services	1,217	(330)	-	887	888	(1)	100.11 %	1,122	1,122	
Inventory: Food and food supplies	-	-	-	-	-	-	- %	5	5	
Consumable supplies	1,340	(435)	-	905	908	(3)	100.33 %	1,207	575	
Consumable: Stationery, printing and office supplies	1,299	623	-	1,922	1,923	(1)	100.05 %	1,369	3,401	
Operating leases	19,524	(916)	-	18,608	18,608	-	100.00 %	17,633	17,633	
Property payments	2,796	(225)	-	2,571	2,373	198	92.30 %	3,796	8,454	
Transport provided: Departmental activity	-	-	-	-	-	-	- %	662	662	
Travel and subsistence	1,088	469	1,294	2,851	2,851	-	100.00 %	2,479	6,271	
Training and development	-	40	-	40	40	-	100.00 %	230	230	
Operating payments	978	(352)	-	626	626	-	100.00 %	474	490	
Venues and facilities	46	320	-	366	366	-	100.00 %	509	509	
Rental and hiring	-	-	-	-	-	-	- %	21	21	
	48,880	-	6,647	55,527	55,537	190	100.02 %	56,569	69,159	
Compensation of employees	77,816	-	2,361	80,177	80,176	1	100.00 %	80,130	80,114	
Goods and services	48,880	-	6,647	55,527	55,537	190	100.02 %	56,569	69,159	
Total current payments	126,696	-	9,008	135,704	135,713	191	100.01 %	136,699	149,273	

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Figures in Rand thousand

Figures in Rand thousand	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds	199	-	-	199	182	17	91.46 %	189	107
Provincial agencies and funds	2	-	-	2	-	2	- %	2	-
	201	-	-	201	182	19	90.55 %	191	107
Provinces	201	-	-	201	182	19	90.55 %	191	107
Departmental agencies and accounts									
Departmental agencies (non-business entities)	686	(493)	-	193	-	193	- %	650	-
Households									
Social benefits	901	493	-	1,394	1,810	(416)	129.84 %	1,254	1,612
Provinces and municipalities									
Departmental agencies and accounts	201	-	-	201	182	19	90.55 %	191	107
Households	686	(493)	-	193	-	193	- %	650	-
	901	493	-	1,394	1,810	(416)	129.84 %	1,254	1,612
Total transfers and subsidies	1,788	-	-	1,788	1,992	212	111.41 %	2,095	1,719
Payments for capital assets									
Buildings and other fixed structures									
Buildings	43,049	-	-	43,049	40,242	2,807	93.48 %	54,427	30,962
Other fixed structures	-	-	-	-	-	-	- %	-	2,598
	43,049	-	-	43,049	40,242	2,807	93.48 %	54,427	33,560
Machinery and equipment									
Transport equipment	2,184	(2,184)	-	-	-	-	- %	840	840
Other machinery and equipment	1,022	135	-	1,157	1,157	-	100.00 %	2,252	1,932
	3,206	(2,049)	-	1,157	1,157	-	100.00 %	3,092	2,772
Buildings and other fixed structures	43,049	-	-	43,049	40,242	2,807	93.48 %	54,427	33,560
Machinery and equipment	3,206	(2,049)	-	1,157	1,157	-	100.00 %	3,092	2,772
Total payments for capital assets	46,255	-	-	46,255	41,399	4,857	89.50 %	56,711	36,333

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Figures in Rand thousand	2020/2021					2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Total current payments	126,696	-	9,008	135,704	135,713	191	100.01 %	136,699	149,273	
Total transfers and subsidies	1,788	-	-	1,788	1,992	212	111.41 %	2,095	1,719	
Total payments for capital assets	46,255	-	-	46,255	41,399	4,857	89.50 %	56,711	36,333	
Total	174,739	(2,049)	9,008	181,698	179,104	2,594	98.57 %	196,313	187,324	

1.3 District Management	2020/2021					2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Figures in Rand thousand										

Current payments	2020/2021					2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Compensation of employees										
Salaries and wages	67,421	10,537	1,092	79,050	79,050	-	100.00 %	79,061	79,061	
Social contributions	28,829	(10,537)	-	18,292	18,292	-	100.00 %	17,500	17,487	
	96,250	-	1,092	97,342	97,342	-	100.00 %	96,561	96,548	
Goods and services										
Administrative fees	158	(152)	-	6	6	-	100.00 %	84	84	
Advertising	2	(2)	-	-	-	-	- %	-	-	
Minor assets	504	-	-	504	516	(12)	102.38 %	73	710	
Catering: Departmental activities	160	(158)	-	2	3	(1)	150.00 %	68	68	
Communication	7,926	594	-	8,520	8,520	-	100.00 %	8,088	8,088	
Computer services	-	-	1,346	1,346	1,347	(1)	100.07 %	29	217	
Contractors	-	-	4	4	4	-	100.00 %	93	212	
Agency and support / outsourced services	-	-	8	8	8	-	100.00 %	-	-	
Fleet services	9,063	106	404	9,573	9,573	-	100.00 %	10,613	10,547	
Consumable supplies	2,941	-	3,090	6,031	6,076	(45)	100.75 %	2,294	2,330	
Consumable: Stationery, printing and office supplies	2,105	-	1,980	4,085	4,086	(1)	100.02 %	5,837	6,066	
Operating leases	8,374	-	2,200	10,574	10,574	-	100.00 %	9,108	10,312	

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Figures in Rand thousand

Figures in Rand thousand									
	Adjusted Appropriation	Shifting of Funds	Virement	2020/2021			2019/2020		
				Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Property payments	19,728	2	6,192	25,922	25,962	(40)	100.15 %	17,828	27,848
Travel and subsistence	2,122	(163)	-	1,959	1,959	-	100.00 %	3,058	3,058
Operating payments	428	(227)	-	201	201	-	100.00 %	155	168
	53,511	-	15,224	68,735	68,835	(100)	100.15 %	57,328	69,708
Compensation of employees	96,250	-	1,092	97,342	97,342	-	100.00 %	96,561	96,548
Goods and services	53,511	-	15,224	68,735	68,835	(100)	100.15 %	57,328	69,708
Total current payments	149,761	-	16,316	166,077	166,177	(100)	100.06 %	153,889	166,256
Payments for capital assets									
Buildings and other fixed structures									
Other fixed structures	-	-	-	-	-	-	- %	-	356
Machinery and equipment									
Transport equipment	3,265	821	-	4,086	4,086	-	100.00 %	2,317	2,317
Other machinery and equipment	2,602	1,228	1,482	5,312	5,220	92	98.27 %	3,743	-
	5,867	2,049	1,482	9,398	9,306	92	99.02 %	6,060	2,317
Buildings and other fixed structures	-	-	-	-	-	-	- %	-	356
Machinery and equipment	5,867	2,049	1,482	9,398	9,306	92	99.02 %	6,060	2,673
Total payments for capital assets	5,867	2,049	1,482	9,398	9,306	-	99.02 %	6,060	2,673
Total current payments	149,761	-	16,316	166,077	166,177	(100)	100.06 %	153,889	166,256
Total payments for capital assets	5,867	2,049	1,482	9,398	9,306	-	99.02 %	6,060	2,673
Total	155,628	2,049	17,798	175,475	175,483	(100)	100.00 %	159,949	168,929

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2. Programme 2-Social Welfare Services

Figures in Rand thousand										
		2020/2021					2019/2020			
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Sub programme										
2.1	Management and Support Prog 2	57,567	(41)	(4,274)	53,252	51,167	2,085	96.08 %	50,946	51,171
2.2	Services to older Persons	64,750	1,064	(1,247)	64,567	63,657	910	98.59 %	67,592	67,110
2.3	Services to Persons with disability	60,831	(85)	934	61,680	62,465	(785)	101.27 %	65,052	65,034
2.4	HIV and AIDS	71,943	(979)	(1,515)	69,449	56,113	13,336	80.80 %	60,827	60,581
2.5	Social Relief	78,669	41	556	79,266	92,770	(13,504)	117.04 %	27,726	27,726
Subtotal		333,760	-	(5,546)	328,214	326,172	2,042	99.38 %	272,143	271,622

Economic classification

Current payments

Compensation of employees

Salaries and wages	87,474	-	-	-	87,474	88,229	(755)	100.86 %	81,908	85,380
Social contributions	18,189	-	-	-	18,189	17,512	677	96.28 %	16,844	16,726
	105,663	-	-	-	105,663	105,741	(78)	100.07 %	98,752	102,106

Goods and services

Administrative fees	215	-	-	-	215	179	36	83.26 %	210	235
Advertising	181	-	-	-	181	390	(209)	215.47 %	138	130
Minor assets	346	-	-	-	346	-	346	- %	4	71
Catering: Departmental activities	115	-	-	-	115	6	109	5.22 %	194	714
Communication	132	-	-	-	132	145	(13)	109.85 %	222	158
Contractors	239	-	20	-	259	235	24	90.73 %	148	46
Agency and support / outsourced services	4,050	(287)	-	-	3,763	2,772	991	73.66 %	2,632	1,700
Inventory: Clothing material and supplies	628	-	-	-	628	-	628	- %	-	-
Inventory: Food and food supplies	-	-	-	-	-	1,162	(1,162)	- %	-	-
Inventory: Materials and supplies	73,748	-	-	-	73,748	86,624	(12,876)	117.46 %	27,295	27,491
Inventory: Other supplies	1,450	-	-	-	1,450	1,184	266	81.66 %	70	192
Consumable supplies	788	-	-	-	788	1,157	(369)	146.83 %	50	404
Consumable: Stationery, printing and office supplies	719	-	-	-	719	359	360	49.93 %	262	40

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Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Transport provided: Departmental activity	631	-	-	631	-	631	- %	739	553
Travel and subsistence	6,745	907	-	7,652	6,516	1,136	85.15 %	6,573	7,071
Training and development	605	(525)	-	80	-	80	- %	435	49
Operating payments	484	-	-	484	520	(36)	107.44 %	1,229	263
Venues and facilities	185	19	-	204	108	96	52.94 %	220	30
Rental and hiring	65	-	-	65	-	65	- %	228	83
	91,326	134	-	91,460	101,357	(9,897)	110.82 %	40,649	39,230
Compensation of employees	105,663	-	-	105,663	105,741	(78)	100.07 %	98,752	102,106
Goods and services	91,326	134	-	91,460	101,357	(9,897)	110.82 %	40,649	39,230
Total current payments	196,989	134	-	197,123	207,098	(9,975)	105.06 %	139,401	141,336
Transfers and subsidies									
Non-profit institutions									
Households	134,630	(1,477)	-	133,153	117,148	16,005	87.98 %	129,829	129,382
Social benefits	248	-	-	248	-	248	- %	-	10
Non-profit institutions	134,630	(1,477)	-	133,153	117,148	16,005	87.98 %	129,829	129,382
Households	248	-	-	248	-	248	- %	-	10
Total transfers and subsidies	134,878	(1,477)	-	133,401	117,148	16,253	87.82 %	129,829	129,392
Payments for capital assets									
Machinery and equipment									
Transport equipment	1,478	1,477	-	2,955	1,369	1,586	46.33 %	909	897
Machinery and equipment	1,478	1,477	-	2,955	1,369	1,586	46.33 %	909	897
Total current payments	196,989	134	-	197,123	207,098	(9,975)	105.06 %	139,401	141,336
Total transfers and subsidies	134,878	(1,477)	-	133,401	117,148	16,253	87.82 %	129,829	129,392
Total payments for capital assets	1,478	1,477	-	2,955	1,369	1,586	46.33 %	909	897
Total	333,345	134	-	333,479	325,615	7,864	97.64 %	270,139	271,625

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2.1 Management and Support Prog 2

Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	40,826	(41)	-	40,785	38,716	2,069	94.93 %	37,482	37,482
Social contributions	7,680	-	-	7,680	7,571	109	98.58 %	7,055	7,048
	48,506	(41)	-	48,465	46,287	2,178	95.51 %	44,537	44,530
Goods and services									
Administrative fees	23	-	(1)	22	22	-	100.00 %	154	154
Advertising	53	-	304	357	366	(9)	102.52 %	88	88
Minor assets	57	-	(57)	-	-	-	- %	67	67
Catering: Departmental activities	24	-	(18)	6	6	-	100.00 %	152	152
Communication	831	-	(759)	72	72	-	100.00 %	91	91
Agency and support / outsourced services	-	-	-	-	190	(190)	- %	94	94
Consumable supplies	200	-	(200)	-	-	-	- %	9	9
Consumable: Stationery, printing and office supplies	393	-	(48)	345	345	-	100.00 %	22	22
Travel and subsistence	2,783	-	(362)	2,421	2,421	-	100.00 %	3,620	3,620
Training and development	-	-	-	-	-	-	- %	49	49
Operating payments	1,734	-	(1,630)	104	103	1	99.04 %	36	39
Venues and facilities	66	-	(21)	45	45	-	100.00 %	4	4
Rental and hiring	-	-	-	-	-	-	- %	14	14
	6,164	-	(2,792)	3,372	3,570	(198)	105.87 %	4,400	4,403
Compensation of employees	48,506	(41)	-	48,465	46,287	2,178	95.51 %	44,537	44,530
Goods and services	6,164	-	(2,792)	3,372	3,570	(198)	105.87 %	4,400	4,403
Total current payments	54,536	(41)	-	54,670	49,857	4,813	91.20 %	50,519	48,933

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	2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Transfers and subsidies								
Non-profit institutions								
Non-profit institutions	-	-	-	-	-	-	- %	1,414
	-	-	-	-	-	-	- %	1,414
Payments for capital assets								
Machinery and equipment								
Other machinery and equipment	2,897	-	(1,482)	1,415	1,310	105	92.58 %	595
Machinery and equipment	2,897	-	(1,482)	1,415	1,310	105	92.58 %	595
Total current payments	54,536	(41)	-	54,670	49,857	4,813	91.20 %	50,519
Total transfers and subsidies	-	-	-	-	-	-	- %	1,414
Total payments for capital assets	2,897	-	(1,482)	1,415	1,310	105	92.58 %	595
Total	57,567	(41)	(4,274)	53,252	51,167	2,085	96.08 %	50,946
								51,171

2.2 Services to older Persons

	2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Economic classification								
Current payments								
Compensation of employees								
Salaries and wages	19,684	-	(244)	19,440	18,545	895	95.40 %	18,281
Social contributions	4,235	-	-	4,235	3,707	528	87.53 %	3,726
	23,919	-	(244)	23,675	22,252	1,423	93.99 %	22,007
								18,309
Goods and services								
Administrative fees	27	-	(24)	3	3	-	100.00 %	14
Advertising	-	-	-	-	-	-	- %	42
Minor assets	34	-	(34)	-	-	-	- %	-

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Catering: Departmental activities	23	-	(23)	-	-	-	- %	366	366
Communication	73	-	(59)	14	14	-	100.00 %	13	13
Contractors	-	-	15	15	15	-	100.00 %	46	46
Agency and support / outsourced services	390	-	(332)	58	58	-	100.00 %	335	335
Consumable supplies	37	-	(37)	-	-	-	- %	-	-
Consumable: Stationery, printing and office supplies	12	-	(5)	7	7	-	100.00 %	4	4
Transport provided: Departmental activity	518	-	(518)	-	-	-	- %	303	303
Travel and subsistence	545	-	148	693	693	-	100.00 %	978	978
Operating payments	128	-	64	192	192	-	100.00 %	47	61
Venues and facilities	118	-	(91)	27	27	-	100.00 %	-	-
Rental and hiring	107	-	(107)	-	-	-	- %	2	2
	2,012	-	(1,003)	1,009	1,009	-	100.00 %	2,150	2,164
Compensation of employees	23,919	-	(244)	23,675	22,252	1,423	93.99 %	22,007	18,309
Goods and services	2,012	-	(1,003)	1,009	1,009	-	100.00 %	2,150	2,164
Total current payments	25,931	-	(1,247)	24,684	23,261	1,423	94.24 %	24,401	20,473
Transfers and subsidies									
Non-profit institutions	38,819	1,064	-	39,883	40,396	(513)	101.29 %	43,357	42,954
Non-profit institutions	38,819	1,064	-	39,883	40,396	(513)	101.29 %	43,357	42,954
Payments for capital assets									
Machinery and equipment									
Transport equipment	-	-	-	-	-	-	- %	78	-
Machinery and equipment	-	-	-	-	-	-	- %	78	-
Total current payments	25,931	-	(1,247)	24,684	23,261	1,423	94.24 %	24,401	20,473
Total transfers and subsidies	38,819	1,064	(1,247)	39,883	40,396	(512)	101.29 %	43,357	42,954
Total payments for capital assets	-	-	-	-	-	-	- %	78	-
Total	64,750	1,064	(1,247)	64,567	63,657	911	98.59 %	67,592	67,110

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
2.3 Services to Persons with disability				2020/2021				2019/2020	
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	14,276	-	1,134	15,410	17,674	(2,264)	114.69 %	17,023	17,023
Social contributions	3,698	-	-	3,698	3,616	82	97.78 %	3,458	3,452
	17,974	-	1,134	19,108	21,290	(2,182)	111.42 %	20,481	20,475
Goods and services									
Administrative fees	30	(7)	-	23	23	-	100.00 %	11	11
Catering: Departmental activities	86	(80)	-	6	6	-	100.00 %	46	46
Communication	50	(34)	-	16	16	-	100.00 %	32	32
Contractors	118	(118)	-	-	-	-	- %	-	-
Agency and support / outsourced services	274	-	-	274	24	250	8.76 %	457	457
Consumable supplies	-	-	-	-	-	-	- %	3	3
Consumable: Stationery, printing and office supplies	34	(34)	-	-	-	-	- %	1	1
Transport provided: Departmental activity	230	-	-	230	-	230	- %	208	208
Travel and subsistence	858	314	-	1,172	1,172	-	100.00 %	1,115	1,115
Operating payments	247	(37)	-	210	125	85	59.52 %	89	95
Venues and facilities	26	11	-	37	37	-	100.00 %	25	25
Rental and hiring	100	(100)	-	-	-	-	- %	-	-
	2,053	(85)	-	1,968	1,403	565	71.29 %	1,987	1,993
Compensation of employees	17,974	-	1,134	19,108	21,290	(2,182)	111.42 %	20,481	20,475

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Goods and services	2,053	(85)	-	1,968	1,403	565	71.29 %	1,987	1,993
Total current payments	20,027	(85)	1,134	21,076	22,693	(1,617)	107.67 %	22,468	22,468
Transfers and subsidies									
Non-profit institutions	40,804	-	(200)	40,604	39,772	832	97.95 %	42,524	42,524
Non-profit institutions	40,804	-	(200)	40,604	39,772	832	97.95 %	42,524	42,524
Payments for capital assets									
Machinery and equipment									
Transport equipment	-	-	-	-	-	-	- %	60	42
Machinery and equipment	-	-	-	-	-	-	- %	60	42
Total current payments	20,027	(85)	1,134	21,076	22,693	(1,617)	107.67 %	22,468	22,468
Total transfers and subsidies	40,804	-	(200)	40,604	39,772	832	97.95 %	42,524	42,524
Total payments for capital assets	-	-	-	-	-	-	- %	60	42
Total	60,831	(85)	934	61,680	62,465	(785)	101.27 %	65,052	65,034
2.4 HIV and AIDS									
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	12,505	-	207	12,712	13,252	(540)	104.25 %	12,593	12,593
Social contributions	2,689	-	-	2,689	2,618	71	97.36 %	2,522	2,515
	15,194	-	207	15,401	15,870	(469)	103.05 %	15,115	15,108

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Figures in Rand thousand				2020/2021			2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Goods and services									
Administrative fees	71	60	-	131	131	-	100.00 %	123	55
Advertising	43	(18)	-	25	25	-	100.00 %	-	-
Minor assets	7	(7)	-	-	-	-	- %	5	5
Catering: Departmental activities	28	(28)	-	-	-	-	- %	150	150
Communication	(94)	132	-	38	38	-	100.00 %	23	23
Contractors	31	(31)	-	-	-	-	- %	-	-
Agency and support / outsourced services	650	(419)	-	231	231	-	100.00 %	446	446
Inventory: Other supplies	-	134	-	134	133	1	99.25 %	723	723
Consumable supplies	34	(34)	-	-	-	-	- %	2	2
Consumable: Stationery, printing and office supplies	59	(52)	-	7	7	-	100.00 %	14	14
Transport provided: Departmental activity	69	(69)	-	-	-	-	- %	42	42
Travel and subsistence	1,334	896	(564)	1,666	2,230	(564)	133.85 %	1,356	1,356
Training and development	68	(68)	-	-	-	-	- %	-	-
Operating payments	373	(273)	-	100	100	-	100.00 %	61	68
Venues and facilities	138	(138)	-	-	-	-	- %	-	-
Rental and hiring	-	-	-	-	-	-	- %	67	67
	2,811	85	(564)	2,332	2,895	(563)	124.14 %	3,012	2,951
Compensation of employees	15,194	-	207	15,401	15,870	(469)	103.05 %	15,115	15,108
Goods and services	2,811	85	(564)	2,332	2,895	(563)	124.14 %	3,012	2,951
Total current payments	18,005	85	(357)	17,733	18,765	(1,032)	105.82 %	18,127	18,059
Transfers and subsidies									
Non-profit institutions									
Non-profit institutions	53,880	(1,064)	(1,158)	51,658	37,289	14,369	72.18 %	42,524	42,490
	53,880	(1,064)	(1,158)	51,658	37,289	14,369	72.18 %	42,524	42,490
Payments for capital assets									
Machinery and equipment									
Other machinery and equipment	58	-	-	58	59	(1)	101.72 %	176	32
Machinery and equipment	58	-	-	58	59	(1)	101.72 %	176	32

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	Adjusted Appropriation	Shifting of Funds	Virement	2020/2021			2019/2020		
				Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Total current payments	18,005	85	(357)	17,733	18,765	(1,032)	105.82 %	18,127	18,059
Total transfers and subsidies	53,880	(1,064)	(1,158)	51,658	37,289	14,369	72.18 %	42,524	42,490
Total payments for capital assets	58	-	-	58	59	(1)	101.72 %	176	31
Total	71,943	(979)	(1,515)	69,449	56,113	13,336	80.80 %	60,827	60,581

2.5 Social Relief									
	Adjusted Appropriation	Shifting of Funds	Virement	2020/2021			2019/2020		
				Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees	-	41	-	41	41	-	100.00 %	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Goods and services									
Contractors	-	-	-	-	219	(219)	- %	-	-
Agency and support / outsourced services	600	-	556	1,156	2,269	(1,113)	196.28 %	366	366
Inventory: Food and food supplies	20	-	-	20	3,944	(3,924)	19,720.00 %	388	388
Inventory: Other supplies	77,721	-	-	77,721	84,892	(7,171)	109.23 %	26,571	26,571
Consumable supplies	80	-	-	80	1,157	(1,077)	1,446.25 %	390	390
Travel and subsistence	-	-	-	-	-	-	- %	1	1
Total	78,421	-	556	78,977	92,481	(13,504)	117.10 %	27,716	27,716
Compensation of employees	-	41	-	41	41	-	100.00 %	-	-
Goods and services	78,421	-	556	78,977	92,481	(13,504)	117.10 %	27,716	27,716
Total current payments	78,421	41	556	78,421	92,522	(14,101)	117.98 %	27,716	27,717

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Figures in Rand thousand										
	Adjusted Appropriation	Shifting of Funds	Virement	2020/2021			Variance	Expenditure as % of final appropriation	2019/2020	
				Final Appropriation	Actual Expenditure				Final Appropriation	Actual Expenditure
Economic classification										
Current payments										
Compensation of employees										
Salaries and wages	201,338	-	3,000	204,338	206,983	(2,645)	101.29 %	201,136	200,264	
Social contributions	41,049	-	-	41,049	42,558	(1,509)	103.68 %	39,171	40,476	
	242,387	-	3,000	245,387	249,541	(4,154)	101.69 %	240,307	240,740	
Goods and services										
Administrative fees	257	-	(20)	237	76	161	32.07 %	207	211	
Advertising	255	150	-	405	138	267	34.07 %	297	131	
Minor assets	508	-	-	508	27	481	5.31 %	55	206	
Catering: Departmental activities	35	-	-	35	-	35	- %	203	86	
Communication	426	-	-	426	281	145	65.96 %	377	272	
Contractors	150	-	-	150	1	149	0.67 %	89	424	
Agency and support / outsourced services	12,881	-	(200)	12,681	1,172	11,509	9.24 %	2,814	779	
Fleet services	-	-	-	-	-	-	- %	168	-	
Inventory: Clothing material and supplies	90	-	-	90	-	90	- %	162	-	
Inventory: Materials and supplies	2	-	-	2	2	-	100.00 %	499	665	
Inventory: Other supplies	-	-	-	-	5	(5)	- %	-	-	
Consumable supplies	720	-	-	720	1,207	(487)	167.64 %	424	814	
Consumable: Stationery, printing and office supplies	905	-	-	905	752	153	83.09 %	683	1,248	
Operating leases	-	-	-	-	-	-	- %	50	-	
Property payments	10,119	-	-	10,119	2,364	7,755	23.36 %	5,721	4,812	
Transport provided: Departmental activity	92	-	-	92	-	92	- %	216	-	
Travel and subsistence	9,481	(150)	-	9,331	11,294	(1,963)	121.04 %	7,601	12,924	
Training and development	281	-	-	281	5,234	(4,953)	1,862.63 %	5,068	6,801	
Operating payments	880	-	200	1,080	1,427	(347)	132.13 %	1,783	844	
Venues and facilities	245	-	-	245	287	(42)	117.14 %	149	132	
Rental and hiring	-	-	-	-	-	-	- %	13	-	
	37,327	-	(20)	37,307	24,267	13,040	65.05 %	26,579	30,349	
Compensation of employees	242,387	-	3,000	245,387	249,541	(4,154)	101.69 %	240,307	240,740	
Goods and services	37,327	-	(20)	37,307	24,267	13,040	65.05 %	26,579	30,349	
Total current payments	279,714	-	2,980	282,694	273,808	8,886	96.86 %	266,886	271,089	

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Transfers and subsidies									
Non-profit institutions									
Non-profit institutions	428,717	-	(7,011)	421,706	398,051	23,655	94.39 %	345,613	335,940
	428,717	-	(7,011)	421,706	398,051	23,655	94.39 %	345,613	335,940
Payments for capital assets									
Buildings and other fixed structures									
Buildings	4,176	-	(2,580)	1,596	840	756	52.63 %	7,379	6,880
Machinery and equipment									
Transport equipment	262	-	-	262	236	26	90.08 %	215	29
Buildings and other fixed structures	4,176	-	(2,580)	1,596	840	756	52.63 %	7,379	6,880
Machinery and equipment	262	-	-	262	236	26	90.08 %	215	29
Total payments for capital assets	4,438	-	(2,580)	1,858	1,076	782	57.91 %	7,594	6,909
Total current payments	279,714	-	2,980	282,694	273,808	8,886	96.86 %	266,886	271,089
Total transfers and subsidies	428,717	-	(7,011)	421,706	398,051	23,655	94.39 %	345,613	335,940
Total payments for capital assets	4,438	-	(2,580)	1,858	1,076	782	57.91 %	7,594	6,909
Total	712,869	-	(6,611)	706,258	672,935	33,323	95.28 %	620,093	613,938
3.1 Management and support Prg3									
		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	25,603	-	-	25,603	25,264	339	98.68 %	23,943	23,847
Social contributions	4,267	-	-	4,267	4,024	243	94.31 %	3,744	3,717

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Figures in Rand thousand	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	29,870	-	-	29,870	29,288	582	98.05 %	27,687	27,564
Goods and services									
Administrative fees	83	(72)	-	11	11	-	100.00 %	74	74
Advertising	108	(108)	-	-	-	-	- %	-	-
Minor assets	6	(6)	-	-	-	-	- %	-	-
Catering: Departmental activities	83	(83)	-	-	-	-	- %	5	5
Communication	210	(79)	-	131	132	(1)	100.76 %	123	123
Agency and support / outsourced services	-	18	-	18	27	(9)	150.00 %	29	29
Consumable: Stationery, printing and office supplies	128	(111)	-	17	17	-	100.00 %	368	368
Travel and subsistence	900	843	-	1,743	1,744	(1)	100.06 %	1,372	2,147
Operating payments	445	(379)	-	66	66	-	100.00 %	-	-
Venues and facilities	23	(23)	-	-	-	-	- %	-	-
	1,986	-	-	1,986	1,997	(11)	100.55 %	1,971	2,746
Compensation of employees	29,870	-	-	29,870	29,288	582	98.05 %	27,687	27,564
Goods and services	1,986	-	-	1,986	1,997	(11)	100.55 %	1,971	2,746
Total current payments	31,856	-	-	31,856	31,285	574	98.21 %	28,993	30,311
Transfers and subsidies									
Non-profit institutions	-	-	-	-	-	-	- %	452	-
Non-profit institutions	-	-	-	-	-	-	- %	452	-
Payments for capital assets									
Machinery and equipment									
Transport equipment	182	-	-	182	182	-	100.00 %	200	-
Machinery and equipment	182	-	-	182	182	-	100.00 %	200	-
Total current payments	31,856	-	-	31,856	31,285	574	98.21 %	28,993	30,310
Total transfers and subsidies	-	-	-	-	-	-	- %	452	-
Total payments for capital assets	182	-	-	182	182	-	100.00 %	200	-
Total	32,038	-	-	32,038	31,467	571	98.22 %	30,310	30,310

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3.2 Care & Services to Families

Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	35,515	-	(1,154)	34,361	35,034	(673)	101.96 %	32,727	32,652
Social contributions	7,263	-	-	7,263	7,328	(65)	100.89 %	6,573	6,567
	42,778	-	(1,154)	41,624	42,362	(738)	101.77 %	39,300	39,219
Goods and services									
Administrative fees	50	-	(49)	1	1	-	100.00 %	6	6
Minor assets	5	-	(5)	-	-	-	- %	-	-
Catering: Departmental activities	54	-	(54)	-	-	-	- %	6	6
Communication	67	-	(50)	17	17	-	100.00 %	28	28
Contractors	-	-	-	-	-	-	- %	316	316
Agency and support / outsourced services	120	-	754	874	874	-	100.00 %	114	114
Consumable supplies	-	-	3	3	3	-	100.00 %	75	75
Consumable: Stationery, printing and office supplies	141	-	(141)	-	-	-	- %	6	6
Transport provided: Departmental activity	64	-	(64)	-	-	-	- %	-	-
Travel and subsistence	747	-	840	1,587	1,655	(68)	104.28 %	982	1,870
Operating payments	137	-	118	255	280	(25)	109.80 %	73	79
Rental and hiring	93	-	(93)	-	-	-	- %	-	-
	1,478	-	1,259	2,737	2,830	(93)	103.40 %	1,606	2,500
Compensation of employees	42,778	-	(1,154)	41,624	42,362	(738)	101.77 %	39,300	39,219

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Figures in Rand thousand	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Goods and services	1,478	-	1,259	2,737	2,830	(93)	103.40 %	1,606	2,500
Total current payments	44,256	-	105	44,361	45,192	(831)	101.87 %	42,241	41,719
Transfers and subsidies									
Non-profit institutions	3,918	-	-	3,918	3,729	189	95.18 %	4,458	3,603
Non-profit institutions	3,918	-	-	3,918	3,729	189	95.18 %	4,458	3,603
Total current payments	44,256	-	105	44,361	45,192	(831)	101.87 %	42,241	41,719
Total transfers and subsidies	3,918	-	-	3,918	3,729	189	95.18 %	4,458	3,603
Total	48,274	-	105	48,379	48,921	(542)	101.12 %	45,364	45,322

3.3 Child Care & Protection Services

	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	77,910	13,700	-	91,610	97,693	(6,083)	106.64 %	95,421	95,421
Social contributions	34,442	(13,700)	-	20,742	20,961	(219)	101.06 %	20,279	20,268
	112,352	-	-	112,352	118,654	(6,302)	105.61 %	115,700	115,689
Goods and services									
Administrative fees	55	(52)	-	3	3	-	100.00 %	60	60
Advertising	101	-	37	138	138	-	100.00 %	131	131
Minor assets	-	-	-	-	-	-	- %	36	36
Catering: Departmental activities	9	(9)	-	-	-	-	- %	23	23
Communication	56	-	12	68	68	-	100.00 %	62	62
Contractors	15	(15)	-	-	-	-	- %	-	-

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Figures in Rand thousand									
	Adjusted Appropriation	Shifting of Funds	Virement	2020/2021			2019/2020		
				Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Agency and support / outsourced services	124	-	132	256	255	1	99.61 %	371	371
Inventory: Food and food supplies	-	-	-	-	-	-	- %	19	19
Consumable supplies	-	-	-	-	-	-	- %	282	282
Consumable: Stationery, printing and office supplies	84	(84)	-	-	-	-	- %	646	646
Transport provided: Departmental activity	159	(159)	-	-	-	-	- %	-	-
Travel and subsistence	3,212	351	816	4,379	4,433	(54)	101.23 %	3,490	5,542
Operating payments	296	-	237	533	526	7	98.69 %	282	293
Venues and facilities	-	-	42	42	42	-	100.00 %	97	97
Rental and hiring	32	(32)	-	-	-	-	- %	-	-
	4,143	-	1,276	5,419	5,465	(46)	100.85 %	5,499	7,562
Compensation of employees	112,352	-	-	112,352	118,654	(6,302)	105.61 %	115,700	115,689
Goods and services	4,143	-	1,276	5,419	5,465	(46)	100.85 %	5,499	7,562
Total current payments	116,495	-	1,276	117,771	124,119	(6,348)	105.39 %	121,199	123,251
Transfers and subsidies									
Non-profit institutions									
Non-profit institutions	25,614	1,423	-	27,037	27,037	-	100.00 %	28,441	26,388
	25,614	1,423	-	27,037	27,037	-	100.00 %	28,441	26,388
Total current payments	116,495	-	1,276	117,771	124,119	(6,348)	105.39 %	121,199	123,251
Total transfers and subsidies	25,614	1,423	-	27,037	27,037	-	100.00 %	28,441	26,388
Total	142,109	1,423	1,276	144,808	151,156	(6,348)	104.38 %	149,640	149,639

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3.4 ECD & Partial Care

Figures in Rand thousand

Figures in Rand thousand									
	Adjusted Appropriation	Shifting of Funds	Virement	2020/2021		Variance	Expenditure as % of final appropriation	2019/2020	
				Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	41,827	-	-	41,827	41,045	782	98.13 %	40,447	40,447
Social contributions	8,734	-	-	8,734	8,497	237	97.29 %	8,231	8,183
	50,561	-	-	50,561	49,542	1,019	97.98 %	48,678	48,630
Goods and services									
Administrative fees	58	(2)	-	56	56	-	100.00 %	30	30
Bursaries: Employees	-	(54)	-	(54)	-	(54)	- %	-	-
Catering: Departmental activities	54	-	-	54	-	54	- %	9	9
Communication	51	7	-	58	58	-	100.00 %	49	49
Agency and support / outsourced services	1,822	(659)	-	1,163	17	1,146	1.46 %	255	255
Consumable supplies	-	-	-	-	492	(492)	- %	116	116
Consumable: Stationery, printing and office supplies	59	(55)	-	4	4	-	100.00 %	12	12
Property payments	9,515	-	(5,872)	3,643	2,279	1,364	62.56 %	3,141	3,141
Transport provided: Departmental activity	88	(88)	-	-	-	-	- %	2,834	2,834
Travel and subsistence	3,199	84	-	3,283	3,283	-	100.00 %	-	-
Training and development	-	323	-	323	323	-	100.00 %	-	-
Operating payments	310	208	-	518	518	-	100.00 %	287	335
Venues and facilities	-	236	-	236	236	-	100.00 %	34	34
	15,156	-	(5,872)	9,284	7,266	2,018	78.26 %	6,767	6,815
Compensation of employees	50,561	-	-	50,561	49,542	1,019	97.98 %	48,678	48,630
Goods and services	15,156	-	(5,872)	9,284	7,266	2,018	78.26 %	6,767	6,815
Total current payments	65,717	-	(5,872)	59,845	56,808	3,037	94.93 %	55,445	55,445

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Transfers and subsidies									
Non-profit institutions	307,005	(1,423)	(8,491)	297,091	284,196	12,895	95.66 %	231,672	231,608
Non-profit institutions	307,005	(1,423)	(8,491)	297,091	284,196	12,895	95.66 %	231,672	231,608
Payments for capital assets									
Buildings and other fixed structures									
Buildings	720	120	-	840	840	-	100.00 %	6,454	6,454
Machinery and equipment									
Other machinery and equipment	80	-	466	546	54	492	9.89 %	15	14
Buildings and other fixed structures	720	120	-	840	840	-	100.00 %	6,454	6,454
Machinery and equipment	80	-	466	546	54	492	9.89 %	15	14
Total payments for capital assets	800	120	466	1,386	1,386	-	100.00 %	6,469	6,468
Total current payments	65,717	-	(5,872)	59,845	56,808	3,037	94.93 %	55,445	55,445
Total transfers and subsidies	307,005	(1,423)	(8,491)	297,091	284,196	12,896	95.66 %	231,672	231,608
Total payments for capital assets	800	120	466	1,386	1,386	-	100.00 %	6,469	6,468
Total	373,522	(1,303)	(13,897)	358,322	341,898	16,424	95.42 %	293,586	293,521

3.5 Child and Youth Care Centre

		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	8,327	-	-	8,327	7,948	379	95.45 %	7,772	7,772
Social contributions	2,012	-	-	2,012	1,748	264	86.88 %	1,710	1,710
	10,339	-	-	10,339	9,696	643	93.78 %	9,482	9,482
Goods and services									
Administrative fees	25	-	(20)	5	5	-	100.00 %	41	41
Minor assets	136	-	(102)	34	34	-	100.00 %	170	170
Catering: Departmental activities	9	-	(9)	-	-	-	- %	43	43
Communication	48	-	(41)	7	7	-	100.00 %	10	10
Contractors	-	-	1	1	1	-	100.00 %	108	108
Agency and support / outsourced services	2,260	-	(2,260)	-	-	-	- %	25	10

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Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Fleet services	177	-	(177)	-	-	-	- %	-	-
Inventory: Clothing material and supplies	171	-	(171)	-	-	-	- %	-	-
Inventory: Food and food supplies	426	-	(426)	-	-	-	- %	110	110
Inventory: Medical supplies	-	-	-	-	-	-	- %	329	329
Inventory: Other supplies	-	-	-	-	-	-	- %	208	208
Consumable supplies	1,035	-	(325)	710	711	(1)	100.14 %	337	337
Consumable: Stationery, printing and office supplies	394	-	337	731	731	-	100.00 %	213	213
Operating leases	53	-	(53)	-	-	-	- %	-	-
Property payments	460	-	(375)	85	85	-	100.00 %	1,670	1,670
Travel and subsistence	713	-	(534)	179	179	-	100.00 %	519	519
Operating payments	204	-	(167)	37	37	-	100.00 %	138	138
Venues and facilities	-	-	9	9	9	-	100.00 %	-	-
	6,111	-	(4,313)	1,798	1,799	(1)	100.06 %	3,921	3,906
Compensation of employees	10,339	-	-	10,339	9,696	643	93.78 %	9,482	9,482
Goods and services	6,111	-	(4,313)	1,798	1,799	(1)	100.06 %	3,921	3,906
Total current payments	16,209	-	(4,313)	16,209	11,494	4,715	70.91 %	14,477	13,388
Transfers and subsidies									
Non-profit institutions	43,772	-	7,011	50,783	41,994	8,789	82.69 %	41,885	39,863
Non-profit institutions	43,772	-	7,011	50,783	41,994	8,789	82.69 %	41,885	39,863
Payments for capital assets									
Buildings and other fixed structures									
Buildings	876	(120)	-	756	-	756	- %	426	426
Machinery and equipment									
Transport equipment	-	-	-	-	-	-	- %	-	15
Buildings and other fixed structures	876	(120)	-	756	-	756	- %	426	426
Machinery and equipment	-	-	-	-	-	-	- %	-	15
Total payments for capital assets	876	(120)	-	876	-	876	- %	1,127	441
Total current payments	16,209	-	(4,313)	16,209	11,494	4,715	70.91 %	14,477	13,388
Total transfers and subsidies	43,772	-	7,011	43,772	41,994	1,778	95.94 %	42,337	39,863
Total payments for capital assets	876	(120)	-	876	-	876	- %	1,127	441
Total	61,098	(120)	2,698	63,676	53,489	10,197	84.00 %	55,714	53,692

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3.6 Community Base Care Services for Children

Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	-	-	-	-	-	-	- %	-	125
Social contributions	-	-	-	-	-	-	- %	-	31
	-	-	-	-	-	-	- %	-	156
Goods and services									
Travel and subsistence	1	-	122	123	-	123	- %	12	12
Training and development	9,249	-	(4,338)	4,911	4,911	-	100.00 %	6,801	6,801
Operating payments	-	-	25	25	-	25	- %	-	-
	9,250	-	(4,191)	5,059	4,911	148	97.07 %	6,813	6,813
Compensation of employees	-	-	-	-	-	-	- %	-	156
Goods and services	9,250	-	(4,191)	5,059	4,911	148	97.07 %	6,813	6,813
Total current payments	9,250	-	(4,191)	5,059	4,911	(738)	97.07 %	6,813	6,969
Transfers and subsidies									
Non-profit institutions									
Non-profit institutions	41,397	-	-	41,397	41,095	302	99.27 %	38,705	34,478
	41,397	-	-	41,397	41,095	302	99.27 %	38,705	34,478
Total current payments	9,250	-	(4,191)	5,059	4,911	(738)	97.07 %	6,813	6,969
Total transfers and subsidies	41,397	-	-	41,397	41,095	302	99.27 %	38,705	34,478
Total	50,647	-	(4,191)	46,456	46,006	450	99.03 %	45,518	41,447

3.7 Sub-programme 7

3.8 Sub-programme 8

3.9 Sub-programme 9

3.10 Sub-programme 10

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4. Programme 4-Restorative Services

Figures in Rand thousand		2020/2021				2019/2020				
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Sub programme										
	4.1	10,994	(1,077)	-	9,917	9,783	134	98.65 %	11,006	11,006
Management and Support Prg4	4.2	73,329	1,801	102	75,232	71,330	3,902	94.81 %	72,193	71,380
Social Crime Prevention and Support										
Victim Empowerment Programme	4.3	43,465	(245)	(1,933)	41,287	38,774	2,513	93.91 %	42,525	41,589
Substance Abuse, Prevention & Treatment & Rehabilitation	4.4	64,362	(479)	(1,361)	62,522	57,623	4,899	92.16 %	69,139	68,311
Subtotal		192,150	-	(3,192)	188,958	177,510	11,448	93.94 %	194,863	192,286

Economic classification

Current payments

Compensation of employees

Salaries and wages	104,273	(8,000)	-	96,273	88,541	7,732	91.97 %	87,850	86,269
Social contributions	20,128	-	-	20,128	18,332	1,796	91.08 %	21,990	17,413
	124,401	(8,000)	-	116,401	106,873	9,528	91.81 %	109,840	103,682

Goods and services

Administrative fees	111	-	-	111	33	78	29.73 %	94	72
Advertising	-	-	-	-	-	-	- %	6	32
Minor assets	2,361	-	-	2,361	437	1,924	18.51 %	76	1,069
Catering: Departmental activities	121	-	-	121	3	118	2.48 %	20	24
Communication	473	-	-	473	262	211	55.39 %	1,105	298
Computer services	140	-	-	140	-	140	- %	57	605
Contractors	250	-	-	250	222	28	88.80 %	17	253
Agency and support / outsourced services	10,949	-	-	10,949	18,020	(7,071)	164.58 %	9,684	13,201
Fleet services	449	-	-	449	603	(154)	134.30 %	646	436

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Figures in Rand thousand	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Inventory: Clothing material and supplies	218	-	-	218	36	182	16.51 %	374	62
Inventory: Fuel, oil and gas	42	-	-	42	-	42	- %	25	-
Inventory: Materials and supplies	58	-	-	58	37	21	63.79 %	695	82
Inventory: Other supplies	-	-	-	-	47	(47)	- %	-	-
Consumable supplies	2,730	-	-	2,730	1,330	1,400	48.72 %	2,877	1,709
Consumable: Stationery, printing and office supplies	1,158	-	-	1,158	865	293	74.70 %	917	1,443
Operating leases	160	-	-	160	71	89	44.38 %	440	49
Property payments	4,668	-	-	4,668	3,581	1,087	76.71 %	1,313	3,251
Transport provided: Departmental activity	-	-	-	-	-	-	- %	1,242	-
Travel and subsistence	6,150	-	-	6,150	3,796	2,354	61.72 %	3,112	4,509
Training and development	118	-	-	118	-	118	- %	-	29
Operating payments	1,344	-	-	1,344	2,230	(886)	165.92 %	3,456	1,113
Venues and facilities	5	-	-	5	43	(38)	860.00 %	45	31
Rental and hiring	-	-	-	-	-	-	- %	20	62
	31,505	-	-	31,505	31,616	(111)	100.35 %	26,221	28,330
Compensation of employees	124,401	(8,000)	-	116,401	106,873	9,528	91.81 %	109,840	103,682
Goods and services	31,505	-	-	31,505	31,616	(111)	100.35 %	26,221	28,330
Total current payments	155,906	(8,000)	-	147,906	138,489	9,417	93.63 %	136,061	132,012
Transfers and subsidies									
Non-profit institutions									
Non-profit institutions	37,551	-	-	37,551	37,459	92	99.75 %	44,884	43,509
	37,551	-	-	37,551	37,459	92	99.75 %	44,884	43,509
Payments for capital assets									
Buildings and other fixed structures									
Buildings	4,800	-	-	4,800	556	4,244	11.58 %	12,417	11,205
Machinery and equipment									
Transport equipment	2,745	-	-	2,745	1,007	1,738	36.68 %	4,667	8,056
Buildings and other fixed structures	4,800	-	-	4,800	556	4,244	11.58 %	12,417	11,205
Machinery and equipment	2,745	-	-	2,745	1,007	1,738	36.68 %	4,667	8,056
Total payments for capital assets	7,545	-	-	7,545	1,563	5,982	20.72 %	17,084	19,261
Total current payments	155,906	(8,000)	-	147,906	138,489	9,417	93.63 %	136,061	132,012

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	Adjusted Appropriation	Shifting of Funds	Virement	2020/2021			2019/2020		
				Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Total transfers and subsidies	37,551	-	-	-	37,551	92	99.75 %	44,884	43,509
Total payments for capital assets	7,545	-	-	-	7,545	5,982	20.72 %	17,084	19,261
Total	201,002	(8,000)	-	-	193,002	15,491	91.97 %	198,029	194,782

4.1 Management and Support Prg4

	Adjusted Appropriation	Shifting of Funds	Virement	2020/2021			2019/2020		
				Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	8,216	(115)	-	-	8,101	135	98.33 %	7,708	7,708
Social contributions	1,086	115	-	-	1,201	-	100.00 %	1,162	1,162
	9,302	-	-	-	9,302	135	98.55 %	8,870	8,870

Goods and services									
Administrative fees	13	(13)	-	-	1	(1)	- %	10	10
Minor assets	-	-	-	-	-	-	- %	219	219
Catering: Departmental activities	21	(21)	-	-	-	-	- %	-	-
Communication	73	(37)	-	36	36	-	100.00 %	38	38
Agency and support / outsourced services	-	7	-	7	7	-	100.00 %	40	40
Consumable: Stationery, printing and office supplies	19	24	-	43	43	-	100.00 %	43	43
Travel and subsistence	1,033	(504)	-	529	529	-	100.00 %	742	742
Operating payments	449	(449)	-	-	-	-	- %	23	-
Venues and facilities	36	(36)	-	-	-	-	- %	-	-
Rental and hiring	48	(48)	-	-	-	-	- %	38	38
	1,692	(1,077)	-	615	616	(1)	100.16 %	1,153	1,130

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Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Compensation of employees	9,302	-	-	-	9,167	134	98.55 %	8,870	8,870
Goods and services	1,692	(1,077)	-	615	616	(1)	100.16 %	1,153	1,130
Total current payments	10,994	(1,077)	-	9,917	9,783	134	98.65 %	10,023	10,001
Payments for capital assets									
Machinery and equipment									
Transport equipment	-	-	-	-	-	-	- %	983	1,006
Machinery and equipment	-	-	-	-	-	-	- %	983	1,006
Total current payments	10,994	(1,077)	-	9,917	9,783	134	98.65 %	10,023	10,000
Total payments for capital assets	-	-	-	-	-	-	- %	983	1,006
Total	10,994	(1,077)	-	9,917	9,783	134	98.65 %	11,006	11,006

4.2 Social Crime Prevention and Support

		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure

Economic classification

Current payments

Compensation of employees

Salaries and wages	39,177	-	-	39,177	37,689	1,488	96.20 %	38,531	38,522
Social contributions	8,323	-	-	8,323	8,117	206	97.52 %	7,954	7,947
	47,500	-	-	47,500	45,806	1,694	96.43 %	46,485	46,469

Goods and services

Administrative fees	29	(22)	-	7	7	-	100.00 %	32	32
Advertising	-	-	-	-	-	-	- %	26	26
Minor assets	32	163	-	195	182	13	93.33 %	33	33
Catering: Departmental activities	40	(40)	-	-	-	-	- %	3	3
Communication	123	(89)	-	34	34	-	100.00 %	44	44

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	Adjusted Appropriation	Shifting of Funds	Virement	2020/2021			2019/2020		
				Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Contractors	76	146	-	222	222	-	100.00 %	246	246
Agency and support / outsourced services	8,828	1,900	-	10,728	10,728	-	100.00 %	8,767	8,767
Fleet services	51	(51)	-	-	-	-	- %	-	-
Inventory: Clothing material and supplies	179	(171)	-	8	9	(1)	112.50 %	62	62
Inventory: Fuel, oil and gas	63	(63)	-	-	-	-	- %	-	-
Consumable supplies	1,716	(1,047)	-	669	628	41	93.87 %	309	309
Consumable: Stationery, printing and office supplies	413	(249)	-	164	164	-	100.00 %	153	153
Operating leases	74	(55)	-	19	19	-	100.00 %	14	14
Property payments	860	471	102	1,433	1,433	-	100.00 %	1,729	1,729
Transport provided: Departmental activity	113	(113)	-	-	-	-	- %	-	-
Travel and subsistence	985	412	-	1,397	1,397	-	100.00 %	1,801	1,801
Training and development	-	-	-	-	-	-	- %	29	29
Operating payments	589	660	-	1,249	1,249	-	100.00 %	1,016	1,023
Venues and facilities	-	2	-	2	2	-	100.00 %	-	-
Rental and hiring	53	(53)	-	-	-	-	- %	-	-
	14,224	1,801	102	16,127	16,074	53	99.67 %	14,264	14,271
Compensation of employees	47,500	-	-	47,500	45,806	1,694	96.43 %	46,485	46,469
Goods and services	14,224	1,801	102	16,127	16,074	53	99.67 %	14,264	14,271
Total current payments	61,724	1,801	102	63,627	61,880	1,747	97.25 %	58,205	60,740
Transfers and subsidies									
Non-profit institutions	9,000	-	-	9,000	8,914	86	99.04 %	10,500	10,500
Non-profit institutions	9,000	-	-	9,000	8,914	86	99.04 %	10,500	10,500

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	2020/2021					2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Machinery and equipment										
Transport equipment	340	(316)	-	24	-	24	- %	311	-	
Other machinery and equipment	165	316	-	481	536	(55)	111.43 %	140	140	
	505	-	-	505	536	(31)	106.14 %	451	140	
Buildings and other fixed structures										
Machinery and equipment	2,100	-	-	2,100	-	2,100	- %	493	-	
	505	-	-	505	536	(31)	106.14 %	451	140	
Total payments for capital assets	2,605	-	-	2,605	536	2,124	20.58 %	944	2,640	
Total current payments	61,724	1,801	102	63,627	61,880	1,747	97.25 %	58,205	60,740	
Total transfers and subsidies	9,000	-	-	9,000	8,914	86	99.04 %	10,500	10,500	
Total payments for capital assets	2,605	-	-	2,605	536	2,124	20.58 %	944	140	
Total	73,329	1,801	102	75,232	71,330	3,957	94.81 %	72,193	71,380	

4.3 Victim Empowerment Programme

	2020/2021					2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	

Economic classification

Current payments

Compensation of employees

Salaries and wages

Social contributions

18,121	-	(1,828)	16,293	15,451	842	94.83 %	14,924	14,924	
4,954	-	-	4,954	3,353	1,601	67.68 %	3,127	3,127	
23,075	-	(1,828)	21,247	18,804	2,443	88.50 %	18,051	18,051	

Goods and services

Administrative fees

Advertising

Minor assets

Catering: Departmental activities

Communication

32	(22)	-	10	10	-	100.00 %	8	8	
-	-	-	-	-	-	- %	6	6	
63	(55)	-	8	8	-	100.00 %	5	5	
5	(5)	-	-	-	-	- %	5	5	
106	(91)	-	15	15	-	100.00 %	22	22	

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	Adjusted Appropriation	Shifting of Funds	Virement	2020/2021			2019/2020		
				Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Computer services	-	-	-	-	-	-	- %	126	126
Agency and support / outsourced services	74	(54)	-	20	20	-	100.00 %	335	335
Fleet services	40	(40)	-	-	-	-	- %	-	-
Inventory: Clothing material and supplies	-	28	-	28	28	-	100.00 %	-	-
Inventory: Food and food supplies	58	(21)	-	37	37	-	100.00 %	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	- %	82	82
Inventory: Other supplies	-	27	-	27	27	-	100.00 %	492	492
Consumable supplies	314	(36)	-	278	278	-	100.00 %	-	-
Consumable: Stationery, printing and office supplies	411	(88)	-	323	323	-	100.00 %	678	678
Operating leases	123	(89)	-	34	34	-	100.00 %	7	7
Property payments	104	12	-	116	116	-	100.00 %	135	135
Transport provided: Departmental activity	41	(41)	-	-	-	-	- %	-	-
Travel and subsistence	599	116	-	715	715	-	100.00 %	782	782
Operating payments	32	73	-	105	105	-	100.00 %	53	53
Venues and facilities	-	41	-	41	41	-	100.00 %	31	31
Rental and hiring	-	-	-	-	-	-	- %	9	9
	2,002	(245)	-	1,757	1,757	-	100.00 %	2,776	2,776
Compensation of employees	23,075	-	(1,828)	21,247	18,804	2,443	88.50 %	18,051	18,051
Goods and services	2,002	(245)	-	1,757	1,757	-	100.00 %	2,776	2,776
Total current payments	25,077	(245)	(1,828)	23,004	20,561	2,443	89.38 %	20,827	20,827
Transfers and subsidies									
Non-profit institutions	18,098	-	74	18,172	18,172	-	100.00 %	21,598	20,223
Non-profit institutions	18,098	-	74	18,172	18,172	-	100.00 %	21,598	20,223
Payments for capital assets									
Machinery and equipment	219	-	(179)	40	-	40	- %	-	-
Transport equipment	219	-	(179)	40	-	40	- %	-	-

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	2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Other machinery and equipment	71	-	-	71	41	30	57.75 %	100
	290	-	(179)	111	41	70	36.94 %	100
Machinery and equipment	290	-	(179)	111	41	70	36.94 %	100
Total current payments	25,077	(245)	(1,828)	23,004	20,561	2,443	89.38 %	20,827
Total transfers and subsidies	18,098	-	74	18,172	18,172	-	100.00 %	21,598
Total payments for capital assets	290	-	(179)	111	41	71	36.94 %	100
Total	43,465	(245)	(1,933)	41,287	38,774	2,514	93.91 %	42,525
								41,589

4.4 Substance Abuse, Prevention & Treatment & Rehabilitation

	2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Salaries and wages	28,666	-	(595)	28,071	27,436	635	97.74 %	25,114
Social contributions	7,858	-	(300)	7,558	5,659	1,899	74.87 %	5,873
	36,524	-	(895)	35,629	33,095	2,534	92.89 %	30,987
								30,291

Economic classification

Current payments

Compensation of employees

Salaries and wages
Social contributions

Goods and services

Administrative fees
Minor assets
Catering: Departmental activities
Communication
Computer services
Contractors
Agency and support / outsourced services
Fleet services

Administrative fees	58	(43)	-	15	15	-	100.00 %	22
Minor assets	384	(128)	-	256	256	-	100.00 %	813
Catering: Departmental activities	54	(51)	-	3	3	-	100.00 %	17
Communication	860	(682)	-	178	178	-	100.00 %	195
Computer services	-	-	-	-	-	-	- %	479
Contractors	-	-	-	-	-	-	- %	8
Agency and support / outsourced services	6,998	268	-	7,266	7,265	1	99.99 %	4,059
Fleet services	108	494	-	602	602	-	100.00 %	436

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Inventory: Medical supplies	50	(50)	-	-	-	-	- %	1	1
Inventory: Other supplies	-	20	-	20	20	-	100.00 %	-	-
Consumable supplies	794	(388)	-	406	420	(14)	103.45 %	911	911
Consumable: Stationery, printing and office supplies	443	(108)	-	335	335	-	100.00 %	569	569
Operating leases	186	(169)	-	17	17	-	100.00 %	27	27
Property payments	1,285	748	-	2,033	2,033	-	100.00 %	1,385	1,385
Transport provided: Departmental activity	58	(58)	-	-	-	-	- %	-	-
Travel and subsistence	662	493	-	1,155	1,155	-	100.00 %	1,183	1,183
Operating payments	1,695	(825)	-	870	870	-	100.00 %	28	36
Rental and hiring	-	-	-	-	-	-	- %	16	16
	13,635	(479)	-	13,156	13,169	(13)	100.10 %	10,149	10,157
Compensation of employees	36,524	-	(895)	35,629	33,095	2,534	92.89 %	30,987	30,291
Goods and services	13,635	(479)	-	13,156	13,169	(13)	100.10 %	10,149	10,157
Total current payments	50,159	(479)	(895)	48,785	46,264	2,521	94.83 %	41,136	40,448
Transfers and subsidies									
Non-profit institutions	10,453	-	-	10,453	10,373	80	99.23 %	12,786	12,786
Non-profit institutions	10,453	-	-	10,453	10,373	80	99.23 %	12,786	12,786
Payments for capital assets									
Buildings and other fixed structures									
Buildings	300	256	-	556	556	-	100.00 %	8,424	8,705
Other fixed structures	2,200	(256)	-	1,944	-	1,944	- %	3,500	-
	2,500	-	-	2,500	556	1,944	22.24 %	11,924	8,705
Machinery and equipment									
Transport equipment	700	-	(466)	234	-	234	- %	1,558	925
Other machinery and equipment	550	-	-	550	430	120	78.18 %	1,735	669
	1,250	-	(466)	784	430	354	54.85 %	3,293	1,594

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	2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Buildings and other fixed structures	2,500	-	-	2,500	556	1,944	22.24 %	11,924
Machinery and equipment	1,250	-	(466)	784	430	354	54.85 %	3,293
Total payments for capital assets	3,750	-	(466)	3,284	986	2,291	30.02 %	15,217
Total current payments	50,159	(479)	(895)	48,785	46,264	2,521	94.83 %	41,136
Total transfers and subsidies	10,453	-	-	10,453	10,373	80	99.23 %	12,786
Total payments for capital assets	3,750	-	(466)	3,284	986	2,291	30.02 %	15,217
Total	64,362	(479)	(1,361)	62,522	57,623	4,892	92.16 %	69,139

5. Programme 5- Development and Research

	2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Sub programme								
Management and Support Prg5	108,318	-	(1,843)	106,475	107,236	(761)	100.71 %	103,880
Community Mobilisation	82	-	(80)	2	2	-	100.00 %	600
Institute Capacity Building & Support for NPOs	1,593	-	-	1,593	1,397	196	87.70 %	1,851
Poverty Alleviation & Sustainable Livelihoods	25,175	-	(656)	24,519	24,876	(357)	101.46 %	27,253
Community Base Research & Planning	1,829	-	84	1,913	2,284	(371)	119.39 %	1,804
Youth Development	37,419	-	(828)	36,591	28,269	8,322	77.26 %	50,166
Women Development	1,607	-	(426)	1,181	1,182	(1)	100.08 %	1,759
Population Policy Promotion	7,684	-	(207)	7,477	6,621	856	88.55 %	7,266
Subtotal	183,707	-	(3,956)	179,751	171,867	7,884	95.61 %	194,579

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Economic classification										
Current payments										
Compensation of employees										
Salaries and wages	100,449	-	-	100,449	98,965	1,484	98.52 %	95,263	94,991	
Social contributions	16,681	-	-	16,681	17,282	(601)	103.60 %	16,531	16,425	
	117,130	-	-	117,130	116,247	883	99.25 %	111,794	111,416	
Goods and services										
Administrative fees	440	-	-	440	82	358	18.64 %	161	126	
Advertising	329	(329)	-	-	-	-	- %	-	756	
Minor assets	6,893	-	-	6,893	18	6,875	0.26 %	74	-	
Catering: Departmental activities	254	-	-	254	17	237	6.69 %	259	128	
Communication	282	-	-	282	2,325	(2,043)	824.47 %	1,237	221	
Computer services	1,850	-	-	1,850	135	1,715	7.30 %	767	1,966	
Consultants: Business and advisory services	150	-	-	150	-	150	- %	817	-	
Contractors	225	-	-	225	23	202	10.22 %	114	62	
Agency and support / outsourced services	1,279	-	-	1,279	4,959	(3,680)	387.72 %	5,025	5,456	
Inventory: Materials and supplies	-	-	-	-	-	-	- %	60	-	
Inventory: Other supplies	4,593	-	-	4,593	7,453	(2,860)	162.27 %	2,605	2,700	
Consumable supplies	38	-	-	38	-	38	- %	104	12	
Consumable: Stationery, printing and office supplies	612	-	-	612	159	453	25.98 %	683	763	
Transport provided: Departmental activity	-	-	-	-	-	-	- %	106	23	
Travel and subsistence	8,128	-	-	8,128	6,395	1,733	78.68 %	7,554	8,286	
Training and development	14	-	-	14	-	14	- %	2,742	16	
Operating payments	525	-	-	525	794	(269)	151.24 %	558	508	
Venues and facilities	174	-	-	174	432	(258)	248.28 %	148	71	
Rental and hiring	106	-	-	106	26	80	24.53 %	35	34	
	25,892	(329)	-	25,563	22,818	2,745	89.26 %	23,049	21,128	
Compensation of employees	117,130	-	-	117,130	116,247	883	99.25 %	111,794	111,416	
Goods and services	25,892	(329)	-	25,563	22,818	2,745	89.26 %	23,049	21,128	
Total current payments	143,022	(329)	-	142,693	139,065	3,628	97.46 %	134,843	132,544	

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Figures in Rand thousand	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Transfers and subsidies									
Non-profit institutions	32,070	-	-	32,070	25,003	7,067	77.96 %	31,252	30,929
Non-profit institutions	32,070	-	-	32,070	25,003	7,067	77.96 %	31,252	30,929
Payments for capital assets									
Buildings and other fixed structures									
Buildings	15,500	-	-	15,500	7,179	8,321	46.32 %	27,500	29,168
Machinery and equipment									
Transport equipment	468	-	-	468	618	(150)	132.05 %	625	461
Buildings and other fixed structures	15,500	-	-	15,500	7,179	8,321	46.32 %	27,500	29,168
Machinery and equipment	468	-	-	468	618	(150)	132.05 %	625	461
Total payments for capital assets	15,968	-	-	15,968	7,797	8,171	48.83 %	28,125	29,629
Total current payments	143,022	(329)	-	142,693	139,065	3,628	97.46 %	134,843	132,544
Total transfers and subsidies	32,070	-	-	32,070	25,003	7,067	77.96 %	31,252	30,929
Total payments for capital assets	15,968	-	-	15,968	7,797	8,171	48.83 %	28,125	29,629
Total	191,060	(329)	-	190,731	171,865	18,866	90.11 %	194,220	193,102

5.1 Management and Support Prg5

	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	84,049	349	94	84,492	85,245	(753)	100.89 %	81,424	81,425
Social contributions	15,895	(349)	-	15,546	15,549	(3)	100.02 %	14,796	14,769

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	Adjusted Appropriation	Shifting of Funds	Virement	2020/2021			2019/2020		
				Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	99,944	-	94	100,038	100,794	(756)	100.76 %	96,220	96,194
Goods and services									
Administrative fees	38	-	(33)	5	5	-	100.00 %	31	31
Minor assets	89	-	(71)	18	18	-	100.00 %	-	-
Catering: Departmental activities	13	-	(11)	2	2	-	100.00 %	8	8
Communication	181	-	(82)	99	99	-	100.00 %	131	131
Agency and support / outsourced services	-	-	-	-	-	-	- %	47	47
Consumable supplies	-	-	-	-	-	-	- %	4	4
Consumable: Stationery, printing and office supplies	257	-	(134)	123	123	-	100.00 %	658	658
Travel and subsistence	5,375	-	(466)	4,909	4,909	-	100.00 %	5,878	5,869
Operating payments	2,108	-	(1,319)	789	794	(5)	100.63 %	482	508
Venues and facilities	-	-	-	-	-	-	- %	35	35
	8,061	-	(2,116)	5,945	5,950	(5)	100.08 %	7,274	7,291
Compensation of employees	99,944	-	94	100,038	100,794	(756)	100.76 %	96,220	96,194
Goods and services	8,061	-	(2,116)	5,945	5,950	(5)	100.08 %	7,274	7,291
Total current payments	108,005	-	(2,022)	105,983	106,744	(679)	100.72 %	103,494	103,485
Payments for capital assets									
Machinery and equipment									
Other machinery and equipment	313	-	179	492	492	-	100.00 %	386	386
Machinery and equipment	313	-	179	492	492	-	100.00 %	386	386
Total current payments	108,005	-	(2,022)	105,983	106,744	(761)	100.72 %	103,494	103,485
Total payments for capital assets	313	-	179	492	492	-	100.00 %	386	386
Total	108,318	-	(1,843)	106,475	107,236	(761)	100.71 %	103,880	103,871

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5.2 Community Mobilisation

Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Goods and services									
Catering: Departmental activities	-	-	-	-	-	-	- %	-	36
Agency and support / outsourced services	82	-	(80)	2	2	-	100.00 %	454	454
Travel and subsistence	-	-	-	-	-	-	- %	34	4
	82	-	(80)	2	2	-	100.00 %	524	494
Goods and services	82	-	(80)	2	2	-	100.00 %	524	494
Payments for capital assets									
Machinery and equipment									
Other machinery and equipment	-	-	-	-	-	-	- %	76	76
Machinery and equipment	-	-	-	-	-	-	- %	76	76
Total current payments	82	-	(80)	2	2	-	100.00 %	524	494
Total payments for capital assets	-	-	-	-	-	-	- %	76	76
Total	82	-	(80)	2	2	-	100.00 %	600	570

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5.3 Institute Capacity Building & Support for NPOs

Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees	1,459	(105)	-	1,354	1,211	143	89.44 %	1,168	1,168
Salaries and wages	75	105	-	180	180	-	100.00 %	175	175
Social contributions									
	1,534	-	-	1,534	1,391	143	90.68 %	1,343	1,343
Goods and services									
Catering: Departmental activities	-	-	-	-	-	-	- %	6	6
Agency and support / outsourced services	59	(6)	-	53	-	53	- %	63	63
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	- %	2	2
Travel and subsistence	-	6	-	6	6	-	100.00 %	399	399
	59	-	-	59	6	53	10.17 %	508	470
Compensation of employees	1,534	-	-	1,534	1,391	143	90.68 %	1,343	1,343
Goods and services	59	-	-	59	6	53	10.17 %	508	508
Total current payments	1,593	-	-	1,593	1,397	196	87.70 %	1,851	1,851
Total current payments	1,593	-	-	1,593	1,397	196	87.70 %	1,851	1,851
Total	1,593	-	-	1,593	1,397	196	87.70 %	1,851	1,851

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5.4 Poverty Alleviation & Sustainable Livelihoods

Figures in Rand thousand

Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	5,748	(15)	(829)	4,904	4,820	84	98.29 %	4,750	4,750
Social contributions	555	15	-	570	571	(1)	100.18 %	537	537
	6,303	-	(829)	5,474	5,391	83	98.48 %	5,287	5,287
Goods and services									
Administrative fees	25	(20)	-	5	5	-	100.00 %	15	15
Communication	17	6	-	23	23	-	100.00 %	26	26
Contractors	37	(14)	-	23	23	-	100.00 %	-	-
Agency and support / outsourced services	2,725	(1,316)	(1,409)	-	4,712	(4,712)	- %	4,117	4,117
Inventory: Other supplies	2,147	1,284	-	3,431	7,453	(4,022)	217.23 %	2,587	2,700
Consumable supplies	32	(32)	-	-	-	-	- %	-	-
Consumable: Stationery, printing and office supplies	-	7	-	7	7	-	100.00 %	49	49
Travel and subsistence	441	59	-	500	500	-	100.00 %	544	673
Rental and hiring	-	26	-	26	26	-	100.00 %	-	-
	5,424	-	(1,409)	4,015	12,749	(8,734)	317.53 %	7,338	7,580
Compensation of employees	6,303	-	(829)	5,474	5,391	83	98.48 %	5,287	5,287
Goods and services	5,424	-	(1,409)	4,015	12,749	(8,734)	317.53 %	7,338	7,580
Total current payments	11,727	-	(2,238)	9,489	18,140	(8,651)	191.17 %	12,625	12,867
Transfers and subsidies									
Non-profit institutions									
Non-profit institutions	13,368	-	1,582	14,950	6,684	8,266	44.71 %	12,792	12,792
Households	13,368	-	1,582	14,950	6,684	8,266	44.71 %	12,792	12,792
	-	-	-	-	-	-	- %	1,836	-
Total transfers and subsidies	13,368	-	1,582	14,950	6,684	8,266	44.71 %	14,628	12,792
Payments for capital assets									
Machinery and equipment									
Other machinery and equipment	80	-	-	80	52	28	65.00 %	-	-
Machinery and equipment	80	-	-	80	52	28	65.00 %	-	-
Total current payments	11,727	-	(2,238)	9,489	18,140	(8,651)	191.17 %	12,625	12,867

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2020/2021

Figures in Rand thousand		2020/2021			2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Total transfers and subsidies	13,368	-	1,582	14,950	6,684	8,266	44.71 %	14,628	12,792
Total payments for capital assets	80	-	-	80	52	28	65.00 %	-	-
Total	25,175	-	(656)	24,519	24,876	(357)	101.46 %	27,253	25,659

5.5 Community Base Research & Planning

	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure

Economic classification

Current payments

Compensation of employees

	-	-	75	75	-	75	- %
Salaries and wages	-	-	9	9	-	9	- %
Social contributions	-	-	-	-	-	-	- %
	-	-	84	84	-	84	- %

Goods and services

	10	(5)	-	5	-	5	- %	3	3
Administrative fees	10	(5)	-	5	-	-	-	-	-
Communication	1,603	-	-	1,603	2,137	(534)	133.31 %	-	-
Computer services	130	5	-	135	135	-	100.00 %	1,775	1,966
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	13	-
Travel and subsistence	86	-	-	86	12	74	13.95 %	26	26

	-	84	-	84	-	-
	1,829	-	1,829	(455)	124.88 %	1,817
Compensation of employees						-
Goods and services						1,995

Total current payments

Total current payments	1,829	-	84	1,913	2,284	(454)	119.39 %	1,804	1,995
Total	1,829	-	84	1,913	2,284	(454)	119.39 %	1,804	1,995

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5.6 Youth Development

Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	2,325	(2)	(18)	2,305	2,306	(1)	100.04 %	2,210	2,210
Social contributions	264	2	-	266	266	-	100.00 %	248	248
	2,589	-	(18)	2,571	2,572	(1)	100.04 %	2,458	2,458
Goods and services									
Administrative fees	36	-	31	67	67	-	100.00 %	33	33
Advertising	-	-	-	-	-	-	- %	758	758
Minor assets	28	-	(28)	-	-	-	- %	-	-
Catering: Departmental activities	-	-	12	12	12	-	100.00 %	51	51
Communication	41	-	(23)	18	17	1	94.44 %	18	18
Contractors	113	-	(113)	-	-	-	- %	-	-
Agency and support / outsourced services	58	-	109	167	167	-	100.00 %	283	283
Consumable supplies	110	-	(510)	(400)	-	(400)	- %	8	8
Consumable: Stationery, printing and office supplies	46	-	(46)	-	-	-	- %	15	15
Transport provided: Departmental activity	248	-	(248)	-	-	-	- %	23	23
Travel and subsistence	293	-	290	583	583	-	100.00 %	458	458
Operating payments	200	-	(200)	-	-	-	- %	-	-
Venues and facilities	148	-	284	432	432	-	100.00 %	37	37
Rental and hiring	192	-	(192)	-	-	-	- %	-	-

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Figures in Rand thousand		2020/2021				2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	1,513	-	(634)	879	1,278	(399)	145.39 %	1,684	1,684
Compensation of employees	2,589	-	(18)	2,571	2,572	(1)	100.04 %	2,458	2,458
Goods and services	1,513	-	(634)	879	1,278	(399)	145.39 %	1,684	1,684
Total current payments	4,431	-	(652)	3,450	3,850	(400)	111.59 %	4,142	4,142
Transfers and subsidies									
Non-profit institutions	17,817	-	(176)	17,641	17,240	401	97.73 %	18,025	17,477
Non-profit institutions	17,817	-	(176)	17,641	17,240	401	97.73 %	18,025	17,477
Payments for capital assets									
Buildings and other fixed structures									
Buildings	15,500	-	-	15,500	7,179	8,321	46.32 %	27,999	29,168
Buildings and other fixed structures	15,500	-	-	15,500	7,179	8,321	46.32 %	27,999	29,168
Total current payments	4,431	-	(652)	3,450	3,850	(400)	111.59 %	4,142	4,142
Total transfers and subsidies	17,817	-	(176)	17,641	17,240	400	97.73 %	18,025	17,477
Total payments for capital assets	15,500	-	-	15,500	7,179	8,321	46.32 %	27,999	29,168
Total	37,419	-	(828)	36,591	28,269	8,321	77.26 %	50,166	50,787
5.7 Women Development									
Economic classification									
Current payments									
Goods and services									
Administrative fees	-	8	(4)	4	4	-	100.00 %	5	5
Catering: Departmental activities	-	6	(3)	3	3	-	100.00 %	23	23

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Figures in Rand thousand

Figures in Rand thousand	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Contractors	-	-	-	-	-	-	- %	-	62
Agency and support / outsourced services	284	(14)	(198)	72	72	-	100.00 %	364	364
Travel and subsistence	21	-	(4)	17	18	(1)	105.88 %	40	40
Training and development	417	-	(417)	-	-	-	- %	-	-
Rental and hiring	-	-	-	-	-	-	- %	34	34
	722	-	(626)	96	97	(1)	101.04 %	528	528
Goods and services	722	-	(626)	96	97	(1)	101.04 %	528	528
Transfers and subsidies									
Non-profit institutions	885	-	200	1,085	1,085	-	100.00 %	1,231	659
Non-profit institutions	885	-	200	1,085	1,085	-	100.00 %	1,231	659
Total current payments	722	-	(626)	96	97	-	101.04 %	528	528
Total transfers and subsidies	885	-	200	1,085	1,085	-	100.00 %	1,231	659
Total	1,607	-	(426)	1,181	1,182	-	100.08 %	1,759	1,187

5.8 Population Policy Promotion

	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	5,979	-	(207)	5,772	5,382	390	93.24 %	5,472	5,439
Social contributions	781	-	-	781	717	64	91.81 %	723	696
	6,760	-	(207)	6,553	6,099	454	93.07 %	6,195	6,135
Goods and services									
Administrative fees	22	-	-	22	-	22	- %	-	-

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Figures in Rand thousand	2020/2021						2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Catering: Departmental activities	6	-	-	6	-	6	- %	3	3	
Communication	49	-	-	49	48	1	97.96 %	47	47	
Agency and support / outsourced services	-	-	-	-	-	-	- %	127	127	
Consumables: Stationery, printing and office supplies	86	-	-	86	30	56	34.88 %	38	38	
Travel and subsistence	679	-	-	679	369	310	54.34 %	816	816	
Training and development	-	-	-	-	-	-	- %	16	16	
Operating payments	2	-	-	2	-	2	- %	-	-	
Venues and facilities	5	-	-	5	-	5	- %	-	-	
	849	-	-	849	447	402	52.65 %	1,047	1,047	
Compensation of employees	6,760	-	(207)	6,553	6,099	454	93.07 %	6,195	6,135	
Goods and services	849	-	-	849	447	402	52.65 %	1,047	1,047	
Total current payments	7,609	-	(207)	7,609	6,546	856	86.03 %	7,242	7,182	
Payments for capital assets										
Machinery and equipment										
Other machinery and equipment	75	-	-	75	75	-	100.00 %	24	-	
Machinery and equipment	75	-	-	75	75	-	100.00 %	24	-	
Total current payments	7,609	-	(207)	7,609	6,546	856	86.03 %	7,242	7,182	
Total payments for capital assets	75	-	-	75	75	-	100.00 %	24	-	
Total	7,684	-	(207)	7,684	6,621	856	86.17 %	7,266	7,182	

5.9 Sub-programme 9

5.10 Sub-programme 10

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Notes to the Appropriation Statement

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the annual financial statements.

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

Detail of these transactions can be viewed in note 1 Annual appropriation to the annual financial statements.

3. Detail on payments for financial assets

Details of these transactions per programme can be viewed in the note on Payments for financial assets to the annual financial statements.

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

4.1 Per programme

Figures in Rand thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Programme 1- Administration	366,866	364,270	2,596	0.7 %
Programme 2-Social Welfare Services	328,214	326,172	2,042	0.6 %
Programme 3-Children and Families	693,679	672,937	20,742	3.0 %
Programme 4-Restorative Services	188,958	177,510	11,448	6.1 %
Programme 5- Development and Research	179,751	171,867	7,884	4.4 %

[Spending for the period ended 31 March 2021 represents 97.4 percent of the adjusted appropriation of R1.757 billion of 2020/21 financial year. Comparatively, this is a year on year increase in spending of 4.7 percent which is attributed to significant increase in expenditure in respect of items of compensation of employees, goods and services and, transfers and subsidies. Increased spending on compensation of employees item is due to implementation of grade and pay progression for eligible employees in line with the policy on performance management development system.

Expenditure growth on goods and services is largely due to increased spending on social relief of distress in particular food parcels to affected household following the outbreak of COVID-19 pandemic. Costs associated with distribution of food parcels to households, in particular traveling also contributed to growth in expenditure on goods and services for the period under review.

Significant growth in expenditure on transfers and subsidies item is largely attributed to increased spending for early childhood development centres (ECDs) in order for them to comply with COVID 19 health measures. Underspending recorded under transfers and subsidies item relate to Presidential Employment Initiative funding which were additional funds received during adjustment appropriation in November 2020. The funds could not be spent wholly owing to the longer than anticipated logistical process of advertisement to call for interested ECD centres to apply for this funding and the verification process required to ascertain eligibility for funding all applications received. Transfer of funds to approved organisations commenced in the last three days of the financial year hence the underspending.

Spending on payment for capital assets, in particular buildings and other fixed structures was unfavourably affected by the lockdown measures as the building construction sector halted all activities. Resumption of activities in the building construction commenced in earnest in the third quarter of the financial year which resulted in improvement in spending for buildings and other fixed structures.

Reasons of over/under spending per programme and item classification

Programme 1 Administration

Expenditure of this programme for the period under review represents 99.2 percent of the final appropriation. Year on year, this programme reflects a decline in spending of 0.3 percent recorded on goods and services which is due to the provincial budget reprioritization to avail funds to respond to COVID-19 needs.

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Notes to the Appropriation Statement

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
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Programme 2 Social Welfare Services

Spending on this programme for the reporting period represents 99.4 percent of the final appropriation. Growth in expenditure of 20.1 percent compared to the previous financial year is due to substantial growth in expenditure of goods and services item. This is attributed to increased spending of social relief of distress due to COVID-19 pandemic. As result of this, spending on goods and services item increased by 158.3 percent from the previous financial year expenditure.

Programme 3 Children and Families

This programme spent an amount which equates to 97.0 percent of the final appropriation. Significant growth in spending was recorded on compensation of employees and, transfers and subsidies items. Increased spending on compensation of employees is due to grade progress for occupation specific dispensation (OSD) employees. Transfers and subsidies item reflects a year on year growth in spending of 18.5 percent compared to the previous financial year. This is largely attributed to additional transfers made to support ECD centres to comply with COVID -19 health measures.

Programme 4 Restorative Services

A year on year of decrease of 7.7 percent in expenditure on this programme has been recorded. This is due to the completion of phase 2 of Nkangala treatment centre social infrastructure project in 2019/20 financial year which resulted in reduces allocation to payment for capital assets and thus expenditure.

Programme 5 Development and Research

Decrease in spending of 11.0 percent compared to the previous financial year is due to decline in spending goods and services item as a result of COVID-19 restrictions. Most of the services provided under this programme require physical contact with clients which was adversely affected by the health measures of COVID-19. This affected spending on programmes such as community mobilization programmes, workshops and capacity building programmes for youth, women and community programmes, and youth camps

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Notes to the Appropriation Statement

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
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4.2 Per economic classification

Figures in Rand thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Current payments				
Compensation of employees	766,136	763,070	3,066	- %
Goods and services	285,326	306,230	(20,904)	(7)%
Transfers and subsidies				
Provinces and municipalities	201	182	19	9 %
Departmental agencies and accounts	193	-	193	100 %
Non-profit institutions	623,672	578,171	45,501	7 %
Households	1,642	1,810	(168)	(10)%
Payments for capital assets				
Buildings and other fixed structures	64,745	48,815	15,930	25 %
Machinery and equipment	15,553	14,478	1,075	7 %

Compensation of employees

Spending on compensation of employees item equates to 99.6 % of the final appropriation of the period under review which is in line with the spending benchmark norm of reporting period.

Goods and services

Excess spending which represents 4 percent of the final appropriation is recorded for the period under review which is attributed to overspending on key cost drivers of maintenance on immovable assets, traveling cost, food parcels, consumable supplies and stationery.

Transfers and subsidies

Spending on this item equates to 94.1 percent of the final appropriation of the reporting period which is due to additional funds of Presidential Employment Initiative received during adjustment budget in November 2020. These funds could not be spent wholly as the batches of claims from Non Profit Organisations (NPOs) who were approved to benefit from this funding were received after cut- off date of processing payments for financial year end.

Payment for capital assets

Expenditure on this item represents 79.4 percent of the reporting period which is attributed to slow progress on social infrastructure projects of mobile offices and youth development centres. This largely due to the effect of the hard lockdown in the first quarter of the financial year and termination of contracts for contractors due to poor performance of Daantjie and Msogwaba youth development centres.

4.3 Per conditional grant

Figures in Rand thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Expanded Public Works Programme (EPWP) Integrated.	7,388	6,796	592	8 %
Social Sector Expanded Public Works Programme (EPWP) Incentive.	2,000	64	1,936	97 %
Early Childhood Development	125,744	83,696	42,048	33 %

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Statement of Financial Performance

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
Revenue			
Annual appropriation	1	1,757,468	1,646,592
Departmental revenue	2	4,608	5,015
Total revenue		1,762,076	1,651,607
Expenditure			
Current expenditure			
Compensation of employees	3	763,070	741,248
Goods and services	4	306,230	264,722
Total current expenditure		1,069,300	1,005,970
Transfers and subsidies			
Transfers and subsidies	6	580,163	541,488
Expenditure for capital assets			
Tangible assets	7	63,293	88,349
Total expenditure		1,712,756	1,635,807
Surplus for the year		49,320	15,800
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds			
Annual appropriation		136	5,651
Conditional grants		44,576	5,134
		44,712	10,785
Departmental revenue and NRF Receipts	11	4,608	5,015
Surplus for the year		49,320	15,800

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Statement of Financial Position as at 31 March 2021

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
Assets			
Current Assets			
Cash and cash equivalents	8	47,040	13,181
Receivables	9	1,218	577
		48,258	13,758
Non-Current Assets			
Receivables	9	406	869
Total Assets		48,664	14,627
Liabilities			
Current Liabilities			
Voted funds to be surrendered to the Revenue Fund	10	44,712	10,785
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	11	1,021	1,010
Payables	12	2,646	2,547
		48,379	14,342
Total Liabilities		48,379	14,342
		285	285
Represented by:			
Opening balance		285	285

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Statement of Changes in Net Assets

Figures in Rand thousand	Note	2020/2021	2019/2020
Recoverable revenue			
Opening balance		285	299
Transfers:			
Debts recovered (incl in dept receipts)		(285)	(299)
Debts raised		285	285
Closing balance		285	285
Total		285	285

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Cash Flow Statement

Figures in Rand thousand

	Note(s)	2020/2021	2019/2020
Cash flows from operating activities			
Receipts			
Annual appropriated funds received	1.1	1,757,468	1,646,592
Departmental revenue received	2	1,799	2,089
Interest received	2.2	2,161	2,567
		1,761,428	1,651,248
Net (increase)/decrease in working capital		(542)	3,993
Surrendered to Revenue Fund		(15,382)	(19,041)
Current payments		(1,069,300)	(1,005,970)
Transfers and subsidies paid		(580,163)	(541,488)
Net cash flow available from operating activities	13	96,041	88,742
Cash flows from investing activities			
Payments for capital assets	7	(63,293)	(88,349)
Proceeds from sale of capital assets	2.3	648	359
(Increase)/decrease in non-current receivables	9	463	(430)
Net cash flows from investing activities		(62,182)	(88,420)
Cash flows from financing activities			
Increase/(decrease) in net assets		-	(14)
Cash and cash equivalents at beginning of period		13,181	12,873
Net increase/(decrease) in cash and cash equivalents		33,859	308
Cash and cash equivalents at the end of the year	14	47,040	13,181

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Accounting Policies

Summary of significant accounting policies

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

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

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

1. Basis of preparation

The annual financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

The annual financial statements have been prepared on a going concern basis.

3. Presentation currency

Amounts have been presented in the currency of the South African Rand which is also the functional currency of the department.

4. Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand .

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rand using the spot exchange rates prevailing at the date of payment / receipt.

6. Comparative information

6.1 Prior period comparative information

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

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

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Accounting Policies

7. Revenue

7.1 Appropriated funds

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

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

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the annual financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the annual financial statements at cost at the reporting date.

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Accounting Policies

8. Expenditure (continued)

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting date are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the annual financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the annual financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9. Aid assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the annual financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10. Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

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

11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

12. Investments

Investments are recognised in the statement of financial position at cost.

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Accounting Policies

13. Financial assets

13.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost, plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

13.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the annual financial statements.

14. Payables

Payables recognised in the statement of financial position are recognised at cost.

15. Capital assets

15.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the annual financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to annual financial statements.

15.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the annual financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at cost

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

15.3 Intangible assets

Intangible assets are initially recorded in the notes to the annual financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the annual financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1

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Accounting Policies

15. Capital assets (continued)

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

15.4 Project costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

16. Provisions and contingents

16.1 Provisions

Provisions are recorded in the notes to the annual financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

16.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the annual financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

16.3 Contingent assets

Contingent assets are recorded in the notes to the annual financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

16.4 Commitments

Capital Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the annual financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

17. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by the Provincial Legislature with funding and the related funds are received; or
- approved by the Provincial Legislature without funding and is written off against the appropriation in the statement of financial position; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

18. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the annual financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

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18. Fruitless and wasteful expenditure (continued)

Fruitless and wasteful expenditure is removed from the notes to the annual financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

19. Irregular expenditure

Irregular expenditure is recorded in the notes to the annual financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

20. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are affected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

21. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the annual financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the annual financial statements.

22. Departures from the MCS requirements

management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.

23. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

24. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

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Accounting Policies

25. Related party transactions

Related party transactions within the MEC's portfolio are recorded in the notes to the annual financial statements when the transaction is not at arm's length.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the annual financial statements.

26. Inventories

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

27. Public-Private Partnerships

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

28. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

Department Social Development

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Notes to the Annual Financial Statements

Figures in Rand thousand

1. Annual appropriation

1.1 Annual appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

Figures in Rand thousand

	2020/2021		2019/2020	
	Final Appropriation	Actual Funds Received	Final Appropriation	Appropriation received
Programme 1- Administration	366,866	366,866	363,449	363,449
Programme 2-Social Welfare Services	328,214	328,214	270,139	270,139
Programme 3-Children and Families	693,679	693,679	620,755	620,755
Programme 4-Restorative Services	188,958	188,958	198,029	198,029
Programme 5- Development and Research	179,751	179,751	194,220	194,220
Total	1,757,468	1,757,468	1,646,592	1,646,592

1.2 Conditional grants

Total grants received	29	135,132	61,053
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2. Departmental revenue

Sales of goods and services other than capital assets	2.1	1,406	1,413
Interest, dividends and rent on land	2.2	2,161	2,567
Sales of capital assets	2.3	648	359
Transactions in financial assets and liabilities	2.4	393	676
Total revenue collected		4,608	5,015

2.1 Sales of goods and services other than capital assets

Other sales	1,406	1,413
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2.2 Interest, dividends and rent on land

Interest	2,161	2,567
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2.3 Sales of capital assets

Tangible assets

Machinery and equipment	25	648	359
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2.4 Transactions in financial assets and liabilities

Receivables		28	152
Other receipts including recoverable revenue		365	524
Total	2	393	676

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Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
3. Compensation of employees			
3.1 Salaries and wages			
Basic salary		519,225	512,079
Performance award		6,251	12,415
Service based		272	272
Compensative/circumstantial		18,155	6,709
Other non-pensionable allowances		93,360	89,173
Total		637,263	620,648
3.2 Social contributions			
Employer contributions			
Pension		66,868	66,659
Medical		58,795	53,798
UIF		1	1
Bargaining council		143	142
Total		125,807	120,600
Total compensation of employees		763,070	741,248
Average number of employees		1,877	1,935

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Notes to the Annual Financial Statements

Figures in Rand thousand

Note(s) 2020/2021 2019/2020

4. Goods and services

Administrative fees		585	1,316
Advertising		2,432	3,522
Minor assets	4.1	1,005	2,062
Catering		103	1,758
Communication		12,813	12,562
Computer services	4.2	13,432	13,794
Consultants: Business and advisory services		392	568
Legal services		377	105
Contractors		487	1,847
Agency and support / outsourced services		30,808	25,195
Audit cost - external	4.3	6,773	6,399
Fleet services		11,084	12,107
Inventory	4.4	96,548	31,213
Consumables	4.5	18,893	18,860
Operating leases		29,253	27,993
Property payments	4.6	34,481	49,235
Rental and hiring		26	561
Transport provided as part of the departmental activities		-	1,365
Travel and subsistence	4.7	33,580	42,976
Venues and facilities		1,271	774
Training and development		5,275	7,125
Other operating expenditure	4.8	6,612	3,385
Total		306,230	264,722

Other operating expenditure consist of the following: Laundry services; subsidised vehicles insurance; Printing and Publication; Storage of files ;Freight services

4.1 Minor assets

Tangible assets

Machinery and equipment		1,005	2,062
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4.2 Computer services

SITA computer services		10,972	12,068
External computer service providers		2,460	1,726
Total	4	13,432	13,794

Computer services item includes data lines information services internet charges, specialised computer services system advisers, system development, and software assurance

4.3 Audit cost - external

Regularity audits		6,773	6,399
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4.4 Inventory

Clothing material and accessories		36	62
Food and food supplies		1,162	-
Materials and supplies		86,662	28,259
Other supplies	4.4.1	8,688	2,892

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Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
4. Goods and services (continued)			
Total	4	96,548	31,213
4.4.1 Other supplies			
Assets for distribution			
Machinery and equipment		3,457	2,844
Other		5,231	48
Total	4.4	8,688	2,892
4.5 Consumables			
Uniform and clothing		555	-
Household supplies		8,949	5,262
Building material and supplies		199	175
Communication accessories		3	2
IT consumables		327	201
Other consumables		677	226
Consumable supplies		10,710	5,866
Stationery, printing and office supplies		8,183	12,994
Total	4	18,893	18,860
Other consumables refers to gardening supplies and medical first aid kit			
4.6 Property payments			
Municipal services		13,215	11,634
Property maintenance and repairs		16,167	35,760
Other		5,099	1,841
Total	4	34,481	49,235
Other refers to maintenance of fire fighting equipment, pest control and cleaning services costs			
4.7 Travel and subsistence			
Local		33,580	42,955
Foreign		-	21
Total	4	33,580	42,976
4.8 Other operating expenditure			
Professional bodies, membership and subscription fees		5	6
Resettlement costs		68	-
Other		6,539	3,379
Total	4	6,612	3,385

Other operating expenditure consist of the following: Laundry Services; Subsidised vehicles insurance; Printing and Publication; Storage of files ;Freight services Transport; Professional bodies, member subscription fees

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Notes to the Annual Financial Statements

Figures in Rand thousand		Note(s)	2020/2021	2019/2020			
5. Interest and rent on land							
6. Transfers and subsidies							
Provinces and municipalities		30, 31	182	107			
Non-profit institutions		Annexure 1F	578,171	539,759			
Households		Annexure 1G	1,810	1,622			
Total			580,163	541,488			
7. Expenditure for capital assets							
Tangible assets							
Buildings and other fixed structures		26	48,815	78,215			
Machinery and equipment		25	14,478	10,134			
			63,293	88,349			
7.1 Analysis of funds utilised to acquire capital assets - 2020/2021							
Figures in Rand thousand			Voted funds	Total			
Tangible assets							
Buildings and other fixed structures			48,815	48,815			
Machinery and equipment			14,478	14,478			
			63,293	63,293			
7.2 Analysis of funds utilised to acquire capital assets - 2019/2020							
Figures in Rand thousand			Voted funds	Total			
Tangible assets							
Buildings and other fixed structures			78,215	78,215			
Machinery and equipment			10,134	10,134			
			88,349	88,349			
8. Cash and cash equivalents							
Consolidated paymaster general account			67,079	15,106			
Disbursements			(20,039)	(1,925)			
Total			47,040	13,181			
9. Receivables							
Figures in Rand thousand			2020/2021		2019/2020		
	Note	Current	Non-current	Total	Current	Non-current	Total
Claims recoverable	9.1	221	-	221	221	-	221
Staff debt	9.2	864	406	1,270	223	869	1,092
Other receivables	9.3	133	-	133	133	-	133
Total		1,218	406	1,624	577	869	1,446

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Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
9. Receivables (continued)			
9.1 Claims recoverable			
Provincial departments		221	221
The amounts disclosed as non- current debts are those debtors who made arrangement with the department under the period under review			
9.2 Staff debt			
Current employees (223)		194	223
Ex employees (869)		1,076	869
Total	9	1,270	1,092
9.3 Other receivables			
Over-payment of Suppliers		133	133
Other debtors refers to suppliers created as debtors as a result of overpayment.			
10. Voted funds to be surrendered to the Revenue Fund			
Opening balance		10,785	14,562
Transferred from statement of financial performance (as restated)		44,712	10,785
Paid during the year		(10,785)	(14,562)
Closing balance		44,712	10,785
11. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		1,010	474
Transferred from statement of financial performance (as rested)		4,608	5,015
Paid during the year		(4,597)	(4,479)
Closing balance		1,021	1,010

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Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
12. Payables - current			
Advances received	12.1	1,994	1,994
Other payables	12.3	652	553
Total		2,646	2,547
12.1 Advances received			
Public entities	Annex 8B	1,994	1,994
12.2 Clearing accounts			
12.3 Other payables			
Disallowance Miscellaneous:CA		-	8
Sal: Pension Debt: CL		-	7
Sal: Income Tax: CL		283	149
sal : Pension fund		2	23
sal : ACB Recall		3	11
Sal:Reversal		5	-
Sal Garnish		23	133
sal : Motor finance deductions		-	67
sal : GEHS refund control account		336	155
Total	12	652	553
13. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		49,320	15,800
Add back non cash/cash movements not deemed operating activities			
(Increase)/decrease in receivables		(641)	254
(Increase)/decrease in prepayments and advances		-	2,103
Increase/(decrease) in payables – current		99	1,636
Proceeds from sale of capital assets		(648)	(359)
Expenditure on capital assets		63,293	88,349
Surrenders to Revenue Fund		(15,382)	(19,041)
Net cash flow generated by operating activities		96,041	88,742
14. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated paymaster general account		67,079	15,106
Disbursements		(20,039)	(1,925)
		47,040	13,181

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Annual Financial Statements for the year ended 31 March 2021

Notes to the Annual Financial Statements

Figures in Rand thousand

Note(s) 2020/2021 2019/2020

15. Contingent liabilities and contingent assets

15.1 Contingent liabilities

Liability to	Nature			
Housing loan guarantees	Employees	Annex 3A	18	18
Claims against the department		Annex 3B	14,626	2,662
Total			14,644	2,680

This amount disclosed relates to alleged breach of contract, motor vehicle collision and wrongful arrest where the department is being sued. The outcome of these will depend on the court processes

15.2 Contingent assets

Nature of contingent asset

Accident vehicle	297	270
Leave without pay for strike 01 to 31 March 2017	-	33,431
Total	297	33,701

The amount of R 33.431 million relates to an estimate for leave without pay in respect of social sector industrial action for the period from 01 - 31 March 2017. All the employees from level 1 -12 participated in the industrial action, SMS member from level 13 upwards did not participate in the industrial action. An assessment was conducted to consider the latest facts and information with regards to probability of recoverability of the contingent assets. The outcome of the assessment indicates that the recoverability of the contingent assets in respect of leave without pay is improbable hence contingent assets adjusted accordingly with the zero balance.

16. Capital commitments

Buildings and other fixed structures approved and contracted	5,281	66,305
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17. Accruals and payables not recognised

17.1 Accruals

Figures in Rand thousand

Listed by economic classification	2020/2021 30 Days	2020/2021 Total	2019/2020 Total
Goods and services	337	337	457

Listed by programme level

Programme 1- Administration	71	199
Programme 2-Social Welfare Services	3	7
Programme 3-Children and Families	-	111
Programme 4-Restorative Services	-	5
Programme 5- Development and Research	263	135
Total	337	457

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Notes to the Annual Financial Statements

Figures in Rand thousand

Note(s) 2020/2021 2019/2020

17. Accruals and payables not recognised (continued)

17.2 Payables not recognised

Figures in Rand thousand

Listed by economic classification

Goods and services

Transfers and subsidies

Total

	30 Days	2020/2021 30+ Days	Total	2019/2020 Total
Goods and services	-	-	-	1,346
Transfers and subsidies	6,848	545	7,393	1,569
Total	6,848	545	7,393	2,915

Listed by programme level

Programme 1- Administration

Programme 2-Social Welfare Services

Programme 3-Children and Families

Programme 5- Development and Research

Total

Programme 1- Administration	-	1,275
Programme 2-Social Welfare Services	230	573
Programme 3-Children and Families	7,163	624
Programme 5- Development and Research	-	443
Total	7,393	2,915

Included in the above totals are the following:

Confirmed balances with other departments

Annex 5 - 214

18. Employee benefits

Leave entitlement

Service bonus

Performance awards

Capped leave commitments

Other

Total

Leave entitlement	69,966	44,356
Service bonus	22,337	22,272
Performance awards	3,953	6,142
Capped leave commitments	14,038	15,094
Other	316	316
Total	110,610	88,180

An amount disclosed as other is employees who has rendered 20 or more years of continuous service for the department. At this stage the department is not able to reliably measure the long term portion of the long service awards

Department Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March 2021

Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
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19. Lease commitments

19.1 Operating leases

2020/2021

Figures in Rand thousand	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	15,486	950	16,436
Later than 1 year and not later than 5 years	20,110	593	20,703
Later than five years	6,233	-	6,233
Total lease commitments	41,829	1,543	43,372

2019/2020

Figures in Rand thousand	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	11,234	1,436	12,670
Later than 1 year and not later than 5 years	23,720	702	24,422
Later than five years	9,578	-	9,578
Total lease commitments	44,532	2,138	46,670

Buildings and other fixed structures: The lessor leases the premises to department who rent the premises on the terms and conditions of the agreement. The department has the right to renew the lease for a further period commencing on the first day after the expiration of the contract of lease and terms and conditions agreed to by the parties.

The lessor must be notified in writing six months prior to the expiry of the lease contract and renewal period. the escalation rate of the buildings range from 5% to 10 % per annum. The lessor shall be liable to pay all rates, taxes and levies in respect of the premises to the concerned authority as well as any and all increases.

The date of occupation will be the date on which the department occupies the property, which will also be the date of commencement of the lease.

Machinery and Equipment: The master Contract and Service Level Agreement signed between National Treasury and the Supplier / Service Provider incorporates all terms and conditions of RT3-218 contract. The contract period shall be thirty - six (36) months from the commencing date with the compulsory extension period of up to twenty - four (24) months at a zero percent (0%) rental.

20. Irregular expenditure

20.1 Reconciliation of irregular expenditure

Opening balance		153,642	124,296
Add: Irregular expenditure - relating to current year	20.2	86,139	29,346
Less: Prior year amounts condoned	20.3	(107,425)	-
Closing balance		132,356	153,642
Analysis of closing balance			
Current year		86,139	29,346
Prior year		46,217	124,296
Total		132,356	153,642

The opening balance amount was restated with the an amount of R10.850 million following discovery of prior period error. Details of the prior period error have been disclosed under note 27. Consequently, the Irregular expenditure incurred in 2019/20 financial year was restated from R40.196 million to R29.346 million.

Department Social Development

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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
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20. Irregular expenditure (continued)

20.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Figures in Rand thousand		2020/2021
Incident	Disciplinary steps taken/ Criminal proceedings	
Rental of office accommodation SonJoy building	Still under investigation	17,888
Rental of office accommodation Ehlanzeni District Office building	Still under investigation	4,734
Rental of office accommodation Nkangala District Office	Still under investigation	2,394
Rental of office accommodation Mkhondo sub District office building	Still under investigation	337
Variation order approved by the Accounting Officer exceeds 20% of the original contract value of construction of Daantjie	Still under investigation	2,775
Unfair allocation of work within the pannel of suppliers	Still under investigation	44,630
Deviations approved by District director	Still under investigation	86
Deviation not justifiable	Still under investigation	467
Bidders not meet pre- qualification for social relief	Still under investigation	3,745
Less than three quotations obtained	Still under investigation	700
No deviation approved for food relief contract	Still under investigation	6,555
Repairs and maintenance contract expired on the date of order	Still under investigation	1,828
Total		86,139

20.3 Details of irregular expenditure condoned

Figures in Rand thousand		2020/2021
Incident	Condoned by (condoning authority)	
performance management	Provincial Treasury	10,607
Litigation contract	Provincial Treasury	291
Rapit implementation unit	Provincial Treasury	96,527
Total		107,425

21. Fruitless and wasteful expenditure

21.1 Reconciliation of fruitless and wasteful expenditure

Opening balance		993	-
Fruitless and wasteful expenditure - relating to current year	21.2	33	993
Closing balance		1,026	993

The opening balance amount was restated with the an amount of R3.200 million following discovery of prior period error.Details of the prior period error have been disclosed under note 27.Consequently, the fruitless and wasteful expenditure incurred in 2019/20 financial year was restataed from R4.193 million to R993 000.

Department Social Development

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Figures in Rand thousand

Note(s) 2020/2021 2019/2020

21. Fruitless and wasteful expenditure (continued)

21.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Figures in Rand thousand		2020/2021
Incident	Disciplinary steps taken/ Criminal proceedings	
Interest paid on overdue accounts on electricity account	Fruitless and wasteful expenditure still under investigation	22
Overpayment paid on Vodacom invoices		11
Total		33

22. Related party transactions

In kind goods and services provided/received

List in kind goods and services between the department and the related party

Provincial Treasury (Reviews of Interim and Annual financial statements)	-	-
Provincial department of Public Works Roads and Transport (Office accommodation for MEC and HOD at Building 3 Gov Complex)	-	-
National Department of Social Development(Transfer of assets following funding shift of Household food and Nutrition Security Programme from National to the Province) and 70 Tablets received for Social Workers.	1,037	-
	-	-
Total	1,037	-

Related Parties Relationships:

All Departments of the Mpumalanga Provincial Government (including Office of the Premier, Provincial Legislature and provincial public entities), are related parties as they are subjected to the common control of the Premier. National department of Social Development is a related party as it has ability to exercise significant influence over the department in making financial and operational decisions.

23. Key management personnel

	No. of Individuals		
Political office bearers (provide detail below)	2	1,978	2,037
Officials:			
Level 15 to 16	2	1,726	1,674
Level 14 (incl. CFO if at a lower level)	4	6,346	7,238
Other (Level 13)	4	3,328	3,504
Total		13,378	14,453

Other level 13 above includes districts directors and director planning. There was a change in Political office bearers (MECs) in March 2021 for the financial year ended 31 March 2021. There was a change of accounting officer in December 2020 following the expiry of the previous accounting officer employment contract in October 2020.

24. Provisions

Retentions on Completed and work in progress projects	5,503	5,745
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Department Social Development

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Annual Financial Statements for the year ended 31 March 2021

Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
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24. Provisions (continued)

24.1 Reconciliation of movement in provisions - 2020/2021

Figures in Rand thousand	Provision 1	Total provisions
Opening balance	5,745	5,745
Increase in provision	976	976
Settlement of provision	(1,218)	(1,218)
Closing balance	5,503	5,503

The retention relates to provision made based on the last payment certificates of the financial year on projects which are on retention and work in progress. The retention amount will be paid upon satisfaction of the condition specified in the contract.

24.2 Reconciliation of movement in provisions - 2019/2020

Figures in Rand thousand	Provision 1	Total provisions
Opening balance	4,495	4,495
Increase in provision	3,933	3,933
Settlement of provision	(2,683)	(2,683)
Closing balance	5,745	5,745

Department Social Development

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Annual Financial Statements for the year ended 31 March 2021

Notes to the Annual Financial Statements

Figures in Rand thousand

Note(s)

2020/2021

2019/2020

25. Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2021

Figures in Rand thousand

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
Machinery and equipment					
Transport assets	54,423	-	4,754	2,800	56,377
Computer equipment	33,271	-	5,636	-	38,907
Furniture and office equipment	35,639	-	3,207	-	38,846
Other machinery and equipment	21,263	(14,319)	880	-	7,824
	144,596	(14,319)	14,477	2,800	141,954
Total movable tangible capital assets	144,596	(14,319)	14,477	2,800	141,954

Included in the Other machinery and equipment opening balance is the amount of R14 319 000 of maintenance and repairs of other fixed structures which was erroneously classified as Machinery and Equipment.

25.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2021

Figures in Rand thousand

	Cash	Total
Machinery and equipment		
Transport assets	4,754	4,754
Computer equipment	5,636	5,636
Furniture and office equipment	3,207	3,207
Other machinery and equipment	880	880
Total additions to movable tangible capital assets	14,477	14,477

25.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2021

Figures in Rand thousand

	Sold for cash	Total disposals	Cash received actual
Machinery and equipment			
Transport assets	2,800	2,800	648

25.3 Movement for 2019/2020

Movement in movable tangible capital assets per asset register for the year ended 31 March 2020

Figures in Rand thousand

	Opening balance	Additions	Disposals	Closing balance
Machinery and equipment				
Transport assets	52,038	4,082	(1,697)	54,423
Computer equipment	28,497	4,835	(61)	33,271
Furniture and office equipment	31,707	3,947	(15)	35,639
Other machinery and equipment	9,674	11,589	-	21,263
Total movable tangible capital assets	121,916	24,453	(1,773)	144,596

25.3.1 Prior period error

Figures in Rand thousand

Note

2019/2020

Nature of prior period error

Department Social Development

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Annual Financial Statements for the year ended 31 March 2021

Notes to the Annual Financial Statements

Figures in Rand thousand

Note(s)

2020/2021

2019/2020

25. Movable Tangible Capital Assets (continued)

Relating to 2019/2020

Included in the Other machinery and equipment is the amount of R14 319 000 for Purchase of Cameras , Aircons and Transformer which was erroneously classified as other machinery and equipment

14,319

25.4 Minor assets

Movement in minor assets per the asset register for the year ended as at 31 March 2021

Figures in Rand thousand

	Intangible assets	Machinery and equipment	Total
Opening balance	132	24,336	24,468
Additions	-	1,005	1,005
Disposals	(132)	-	(132)
Total minor assets	-	25,341	25,341

Figures in Rand thousand

	Machinery and equipment	Total
Number of R1 minor assets	102	102
Number of minor assets at cost	13,804	13,804
Total number of minor assets	13,906	13,906

Movable tangible capital assets under investigation

Movement in minor assets per the asset register for the year ended as at 31 March 2020

Figures in Rand thousand

	Machinery and equipment	Total
Opening balance	22,306	22,306
Additions	2,062	2,062
Disposals	(32)	(32)
Total minor assets	24,336	24,336

Figures in Rand thousand

	Machinery and equipment	Total
Number of R1 minor assets	102	102
Number of minor assets at cost	13,921	13,921
Total number of minor assets	14,023	14,023

26. Immovable Tangible Capital Assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2021

Figures in Rand thousand

	Opening balance	Additions	Closing balance
Buildings and other fixed structures			
Non-residential buildings	230,711	30,333	261,044
Other fixed structures	12,076	562	12,638
Total immovable tangible capital assets	242,787	30,895	273,682

Department Social Development

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Annual Financial Statements for the year ended 31 March 2021

Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
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26. Immovable Tangible Capital Assets (continued)

26.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2021

Figures in Rand thousand	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Total
Buildings and other fixed structures				
Non-residential buildings	48,253	30,333	(48,253)	30,333
Other fixed structures	562	-	-	562
Total additions to immovable tangible capital assets	48,815	30,333	(48,253)	30,895

26.2 Movement for 2019/2020

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2020

Figures in Rand thousand	Opening balance	Prior period error	Additions	Closing balance
Buildings and other fixed structures				
Non-residential buildings	205,887	-	24,824	230,711
Other fixed structures	9,469	2,607	-	12,076
Total immovable tangible capital assets	215,356	2,607	24,824	242,787

Department Social Development

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Annual Financial Statements for the year ended 31 March 2021

Notes to the Annual Financial Statements

Figures in Rand thousand

Note(s)

2020/2021

2019/2020

26. Immovable Tangible Capital Assets (continued)

26.3 Capital Work-in-progress

Capital Work-in-progress as at 31 March 2021

Figures in Rand thousand

Note

Opening
balance
01 April 2020

Current
Year WIP

Ready for
use
(Assets to
the AR) /
Contracts
terminated

Closing
balance
31 March 2021

Buildings and other fixed structures

Annexure 7

79,886

24,522

(6,604)

97,804

Figures in Rand thousand

Age analysis on ongoing projects

Number of projects
Planned,
Construction
started

Planned,
Construction
not started

2020/2021
Total

1 to 3 Year(s)

3

2

38,775

3 to 5 Years

2

-

59,029

Total

5

2

97,804

Payables not recognised relating to Capital WIP

Capital Work-in-progress as at 31 March 2020

Figures in Rand thousand

Note

Opening
balance
01 April 2019

Current
Year WIP

Ready for
use
(Assets to
the AR) /
Contracts
terminated

Closing
balance
31 March 2020

Buildings and other fixed structures

Annexure 7

28,389

76,321

(24,824)

79,886

Figures in Rand thousand

Age analysis on ongoing projects

Number of projects
Planned,
Construction
not started

Planned,
Construction
not started

2019/2020
Total

0 to 1 Year

-

1

1

1 to 3 Year(s)

1

3

4

Longer than 5 Years

1

-

1

Total

2

4

6

Department Social Development

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Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
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26. Immovable Tangible Capital Assets (continued)

26.4 S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA - 31 March 2021

Figures in Rand thousand	Number of assets	Value of assets
Buildings and other fixed structures		
Non-residential buildings	14	239,001
Other fixed structures	12	12,638
Total	26	251,639

Assets to be transferred in terms of S42 of the PFMA - 31 March 2020

Figures in Rand thousand	Number of assets	Value of assets
Buildings and other fixed structures		
Non-residential buildings	11	189,005
Other fixed structures	10	12,076
Total	21	201,081

Disclosure note was restated with an amount of R2.607 million as detailed under disclosure note no 27

Department Social Development

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Annual Financial Statements for the year ended 31 March 2021

Notes to the Annual Financial Statements

Figures in Rand thousand

Note(s) 2020/2021 2019/2020

27. Prior period errors

27.1 Correction of prior period errors

Figures in Rand thousand

	Note	Amount bef error correction	2019/2020 Prior period error	Restated amount
Assets: Movable tangible capital assets				
Other machinery and equipment is the purchase of immovable capital assets		24,453	(14,319)	10,134
Capital immovable expenditure		75,715	2,500	78,215
Repair and maintenance		23,941	11,819	35,760
Other fixed structures		9,469	2,607	12,076
Net effect		133,578	2,607	136,185

Included in the Other machinery and equipment is the amount of R14 319 000 for Purchase of Cameras , Aircons and Transformer which was erroneously classified as other machinery and equipment.

Figures in Rand thousand

	Note	Amount bef error correction	2019/2020 Prior period error	Restated amount
Other: (E.g. Irregular expenditure, Fruitless and wasteful expenditure, etc.)				
Irregular Expenditure (Variation order)		40,196	(10,850)	29,346
Fruitless and wasteful expenditure		4,193	(3,200)	993
Net effect		44,389	(14,050)	30,339

The prior period error relates to irregular expenditure of approval by the Accounting Officer of variation order which exceeds 20% of the original contract value of construction of Daantjie Youth Development centre. It was found that there was no expenditure incurred in 2019/20 financial year relating to the variation order approved by the Accounting Officer.

Following the assessment conducted by the department it was found that an amount of R3200 000 disclosed as fruitless and wasteful expenditure in 2019/20 financial year does not meet the defination of fruitless and wateful expenditure

Department Social Development

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Annual Financial Statements for the year ended 31 March 2021

Notes to the Annual Financial Statements

Figures in Rand thousand

28. Inventory (Effective from date determined in a Treasury Instruction)

28.1 Inventory for the year ended 31 March 2021

Inventory is currently not disclosed, it will be disclosed when national treasury gives instruction

Inventory for the year ended 31 March 2020

Inventory is currently not disclosed, it will be disclosed when national treasury gives instruction

Department Social Development

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Annual Financial Statements for the year ended 31 March 2021

Notes to the Annual Financial Statements

Figures in Rand thousand

29. Statement of Conditional grants received

Figures in Rand thousand

Name of grant	Grant allocation			Spent		2019/2020	
	Division of Revenue Act/ Provincial Grants	Total Available	Amount received by department	Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act by department
Expanded Public Works Programme (EPWP) Integrated.	7,388	7,388	7,388	6,796	592	92 %	393
Social Sector Expanded Public Works Programme (EPWP) Incentive.	2,000	2,000	2,000	64	1,936	3 %	16,309
Early Childhood Development	125,744	125,744	125,744	83,696	42,048	67 %	14,992
	135,132	135,132	135,132	90,556	44,576		40,711
							55,919

Department Social Development (Vote number 12) Annual Financial Statements for the year ended 31 March 2021

Notes to the Annual Financial Statements

Figures in Rand thousand

30. Statement of Conditional grants paid to the provinces

Figures in Rand thousand

Name of Grant

	Grant allocation		Transfer		2019/2020	
	Division of Revenue Act	Total Available	Actual Transfer	Division of Revenue Act	Actual Transfer	
Summary by province						
Mpumalanga	199	199	182	191	107	
Summary by grant						
Mpumalanga Department of Safety and Security	199	199	182	191	107	
1. Mpumalanga Department of Safety and Security						
Mpumalanga	199	199	182	191	107	

Department Social Development

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Annual Financial Statements for the year ended 31 March 2021

Notes to the Annual Financial Statements

Figures in Rand thousand

31. Statement of Conditional grants and other transfers to municipalities

Figures in Rand thousand	2020/2021		2019/2020
	Grant allocation		
	DoRA and other transfers	Adjustments	Total Available
Name of municipality			Division of Revenue Act
Departmental agency and account- Paying motor licence disc	686	(493)	193
			650

32. Broad based black economic empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information Act of 2013 and as determined by the Department of Trade and Industry.

33. COVID 19 Response Expenditure

Expenditure per economic classification

Goods services

Annexure 11

23,942

-

Impact of COVID-19

Nature of Event

Early in 2020 the World Health Organisation (WHO) declared the COVID-19 outbreak as a global pandemic and in response to this, the Honourable President of South Africa announced the declaration of a national state of disaster on the 15th March 2020. These developments occurred during 2020 and continues to have an impact. Although a number of institution/departments have been severely affected by these developments. The department of Social Development was mainly on provision of psycho- social support services to families and individuals at risk and those affected by social ills including disaster. The negative impact of the COVID-19 pandemic was noticeable by the escalation of issues of gender based violence, poverty due to job losses, child abuse, substance abuse, food insecurity, crime, HIV/AIDS and other hostile social disorders that has thrown a number of families and children into distress.

Department Social Development
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Annexures to the Annual Financial Statements (UNAUDITED SCHEDULES)

Department Social Development

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Annual Financial Statements for the year ended 31 March 2021

Annexures to the Annual Financial Statements

Annexure 1B

Statement of transfers to Departmental Agencies and Accounts

Figures in Rand thousand	2020/2021		2019/2020	
Departmental agency / Account	Adjusted Appropriation	Total Available	Final Appropriation	Final
Department of Safety and Security for payment of motor vehicles	686	686		650

Transfer to department of safety and Security for payment of motor vehicles licences

Department Social Development (Vote number 12) Annual Financial Statements for the year ended 31 March 2021 **Annexures to the Annual Financial Statements**

Annexure 1F

Statement of transfers to Non-Profit Institutions

Figures in Rand thousand	Transfer Allocation		Expenditure		2019/2020
	Adjusted Appropriation Act	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
Non-profit Institutions					
Transfers					
Social Welfare Organisation	593,627	593,627	545,506	92 %	521,557
Youth Development	17,817	17,817	17,241	97 %	18,025
Poverty alleviation & sustainable livelihoods	13,386	13,386	15,424	115 %	11,996
Total	624,830	624,830	578,171		551,578

Department Social Development

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Annual Financial Statements for the year ended 31 March 2021

Annexures to the Annual Financial Statements

Annexure 1G

Statement of transfers to Households

Figures in Rand thousand	Transfer Allocation		Expenditure		2019/2020
	Adjusted Appropriation Act	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
Households					
Transfers					
Households - 1	1,149	1,149	1,810	158 %	1,254

Department Social Development

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Annexures to the Annual Financial Statements

Annexure 3A

Statement of financial guarantees issued as at 31 March 2021 - Local

Guarantor institution	Guarantee in respect of	Opening balance 01 April 2020	Closing balance 31 March 2021
Figures in Rand thousand			
Housing			
Mpumalanga		18	18

Department Social Development

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Annual Financial Statements for the year ended 31 March 2021

Annexures to the Annual Financial Statements

Annexure 3B

Statement of contingent liabilities as at 31 March 2021

Nature of Liability	Opening Balance 01 April 2020	Liabilities incurred during the year 31 March 2021	Closing Balance
Figures in Rand thousand			
Claims against the department			
Vehicle accidents	1,425	-	1,425
Claim on alleged breach of contract	937	40	977
Wrongful Arrested	300	11,924	12,224
Subtotal	2,662	11,964	14,626

Annexure 3B (continued)

Statement of contingent liabilities as at 31 March 2021

Nature of Liability	Opening Balance 01 April 2020	Liabilities Incurred during the year 31 March 2021	Closing Balance 31 March 2021
Figures in Rand thousand			

Annexure 4

Claims recoverable

Annexure 3B (continued)

Statement of contingent liabilities as at 31 March 2021

Nature of Liability	Opening Balance 01 April 2020	Liabilities incurred during the year 31 March 2021	Closing Balance
Figures in Rand thousand			
Annexure 5			
Inter-Government payables			
		Confirmed balance outstanding	Total
Government Entity		2019/2020	2019/2020
Figures in Rand thousand			
Departments			
Current			
Department of Public Works Roads and Transport		214	214

Department Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March 2021

Annexures to the Annual Financial Statements

Annexure 6

Inventories

Inventory for the year ended 31 March 2021

Figures in Rand thousand

	Major category of inventory	Total
Opening balance	2,466	2,466
Add: Additions/Purchases - Cash	7,855	7,855
(Less): Issues	(5,229)	(5,229)
Add/(Less): Adjustments	(1,463)	(1,463)
Closing balance	3,629	3,629

Department Social Development

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Annual Financial Statements for the year ended 31 March 2021

Annexures to the Annual Financial Statements

Annexure 6 (continued)

Inventories

Inventory for the year ended 31 March 2020

Figures in Rand thousand

	Major category of inventory	Total
Opening balance	2,641	2,641
Add: Additions/Purchases - Cash	2,068	2,068
(Less): Issues	(2,544)	(2,544)
Add/(Less): Adjustments	301	301
Closing balance	2,466	2,466

Department Social Development

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Annexures to the Annual Financial Statements

Annexure 7

Movement in capital work-in-progress

Movement in capital-work-in progress for the year ended 31 March 2021

Figures in Rand thousand

Buildings and other fixed structures

Non-residential buildings

Opening balance	Current year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
28,389	76,321	(24,824)	79,886

Figures in Rand thousand

Age analysis on ongoing projects

0 to 1 Year
1 to 3 Year(s)

Total

Number of projects Planned, Construction not started	2020/2021 Total
4	4
3	3
7	7

Department Social Development

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Annual Financial Statements for the year ended 31 March 2021

Annexures to the Annual Financial Statements

Annexure 6 (continued)

Inventories

Movement in capital work-in-progress for the year ended 31 March 2020

Figures in Rand thousand

Opening balance	Current year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
28,389	76,321	(24,824)	79,886

Buildings and other fixed structures

Non-residential buildings

Annexure 11

COVID 19 Response Expenditure

Per quarter and in total

Expenditure per economic classification

Figures in Rand thousand

Goods services

Goods and Services

2020/2021 Annual Expenditure	TOTAL
23,942	23,942
23,942	23,942