



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
SOCIAL DEVELOPMENT

“A Caring and Self-reliant Society”

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PR421/2020
ISBN: 978-0-621-49051-0

ANNUAL REPORT 2019 - 2020

ANNUAL REPORT
2019 - 2020

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AC	Audit Committee
AGSA	Auditor General of South Africa
ANC	African National Congress
AO	Accounting Officer
APP	Annual Performance Plan
BAS	Basic Accounting System
BAUD	Bar Coded Asset Audit
BBBEE	Broad Based Black Economic Empowerment
CAC	Central Audit Committee
CBO	Community Based Organization
CHH	Child Headed Household
CCMA	Commission for Conciliation Mediation and Arbitration
CDP	Community Development Practitioner
CDA	Central Drug Authority
CFO	Chief Financial Officer
CNDC	Community Nutrition Development Centres
COVID -19	Coronavirus 2019
CYCC	Child and Youth Care Centre
CYCW	Child and Youth Care Workers
DIC	Drop-in Centre
DORA	Division of Revenue Act
DSD	Department of Social Development
EBT	Electronic Banking Transfer
ECD	Early Childhood Development
EPWP	Extended Public Works Programme
EXCO	Executive Committee
EU	European Union
FET	Further Education and Training
GOVT	Government
HIV	Human Immune Virus
AIDS	Acquired immune deficiency syndrome
HCBC	Home Community Based Care
HOD	Head of Department
HR	Human Resource
HRD	Human Resource Development
HRM	Human Resource Management
HRP	Human Resource Plan
HWSETA	Health and Welfare Sector Education and Training Authority

ICT	Information Communication Technology
IDT	Independent Development Trust
IEC	Information, Education and Communication
LDP	Limpopo Development Plan
MDDA	Media Development Diversity Agency
MDG	Millennium Development Goals
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MPAT	Management Performance Assessment Tool
NACCW	National Association of Child Care Workers
NDA	National Development Agency
NDP	National Development Plan
NGO	Non-Governmental Organization
NPO	Non-Profit Organization
NQF	National Qualification Framework
OD	Organisational Design
OFA	Organisational Functionality Assessment
OSD	Occupation Specific Dispensation
OVC	Orphans and Vulnerable Children
PERSAL	Personnel Salary
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
SANCA	South African National Council for Alcoholism and Drug dependence
SAPS	South African Police Services
SAQA	South African Qualification Authority
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprises
SMS	Senior Management Services
TR	Treasury Regulations
TVET	Technical Vocational Education and Training
VEP	Victim Empowerment Programme
WAN	Wide Area Network

3. FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL



Mme Nkakareng Rakgoale
Member of the Executive Council

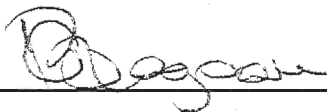
The Department of Social Development derives its constitutional mandate from (Section 27 (1) (c), which provides for the right of access to Social assistance to those unable to support themselves and their dependents. Section 28 (1) for the right of children with regards to appropriate care, basic nutrition, shelter, health care and social services. Chapter 11 of the National Development Plan outlines the need to implement comprehensive social protection system for the benefit of the vulnerable individuals such as children, persons with disability, older persons, victims of crime and violence, unemployed youth and poor households and the support of civil society organizations that provide social developmental services on behalf of government.

The department contributed towards Poverty alleviation and sustainable livelihoods in the form food and nutrition security, EPWP job creation, women and youth empowerment as part of the aspirations of the 2019-2024 MTSF Seven (7) Priorities , Limpopo Development Plan , Social Development sector impact , outcome statements and strategic Plan and annual performance plan targets for the period under review.

The dawn of COVID-19 pandemic has a great potential to undermine and reverse the remarkable progress the department has made in the fight against poverty , gender based violence, child care and protection , substance abuse prevention , treatment and

rehabilitation. The budget reprioritisation for the response to Corona virus will put more pressure to the already limited resources at the disposal of the department , however efforts to prevent the spread of the virus is of almost importance if we are to win this battle for survival of the mankind. I wish to thank all Civil society organizations , private Donors and individuals who supported the department with food donations and personal protection equipment provided to the vulnerable households through the spirit of Ubuntu and humanity.

Let me also take this opportunity to extend my appreciations to the acting Head of Department, the management team and all staff members in the Department for their efforts in the preparation of the 2019/2020 Annual Report under very difficult conditions of COVID -19 Pandemic.



MEC: Mme Nkakareng Rakgoale

Date 31/07/2020

4. DEPUTY MINISTER STATEMENT

Not applicable

5. REPORT OF THE ACCOUNTING OFFICER



Mr Julius Makwena Mahopo
Head of Department (Acting)

Overview of the operations of the Department:

The Mandate of the Department of Social Development is to provide social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants, through implementation of the following budget programmes

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

During the financial year under review, the Department continued to align its focus in fulfilment of its mandate which find expression in the following key priorities of the Social Sector in alignment to the guidelines of the Medium Term Strategic Framework 2014-2019 which is coherent to the National Development Plan and enshrined in the key focal point social sector Outcome 13 “A comprehensive, responsive and sustainable social protection system”:

The outbreak of Coronavirus Pandemic necessitated the department to contribute **R198 million** back to Treasury as part of COVID -19 Response intervention measures. This resulted in the reprioritization of the budget 2020/21 as well adjustment and revision of the Strategic Plan 2020-2025.

During the lockdown, the department established COVID -19 response plans to coordinate, monitor and support the provision of essential and critical services to the most poor and vulnerable people. These service were provided through **377** DSD officials, **30** SASSA officials, **200** NDA Volunteers, **180** PFDC and CNDCs food distribution volunteers in partnership with community stakeholders, civil society organizations and food donors.

- The department continued to provide support on daily basis to older persons, and persons with disability in residential facilities, Children in Child and Youth Care Centres, substance abuse treatment centres and victim empowerment centres.
- Provision of necessary support to **14** shelters and **436** homeless people in temporary shelters that have been established across the Province. These support services included **29 181** Psychosocial Support, reintegrating of homeless people into society , reunifying them with their families and daily feeding.
- Provided support to **245** Victims of Crime and Violence including Gender Based Violence focused in women and children during lockdown.
- Provision of food relief to **111 708** food insecure households which benefitted **679 246** individuals who have become vulnerable due to the effects of the State of Disaster and Lockdown.



Overview of the financial results of the Department:

Departmental receipts

Departmental receipts	2019/2020			2018/2019		
	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
Sale of goods and services other than capital assets	2 052	1 802	250	1 812	1 746	66
Interest and Dividends	0	4	(4)	14	28	(14)
Sale of capital assets	350	0	350	704	1 592	(946)
Financial transactions in assets and liabilities	1 508	1 361	147	1 439	524	1 001
Total	3 910	3 167	743	3 969	3 860	109

The Departmental revised revenue budget for 2019/20 financial year is R 3 910 million and a collection of R 3 167 million or 81.0% of the adjusted budget by 31 March 2020.

Programme Name	2019/2020			2018/2019		
	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	363 784	353 462	10 322	340 865	339 044	1 821
Social Welfare services	429 690	426 939	2 751	385 275	380 097	5 178
Children and Families	930 558	927 994	2 564	909 679	893 380	16 299
Restorative Services	242 289	226 434	15 855	217 291	213 747	3 544
Development and Research	215 791	208 036	7 755	211 858	208 875	2 983
Total	2 182 112	2 142 865	39 247	2 064 968	2 035 135	29 825

The Department spent 98.2% of its adjusted budget during the 2019/20 financial year compared to 99.7% spent in 2018/19 financial year.

Administration programme spent 97.1% of its adjusted budget during the 2019/20 financial year compared to 99.4% spent in 2018/19 financial year.

Social Welfare Services programme spent 99.4% of the adjusted budget during 2019/20 compared to 99.0% in 2018/19. The underspending is mainly due to late transfer of shared service payment by SASSA.

Children & families programme spent 99.7% of its allocation as compared to 99.7% in 2018/19. The underspending was a result of putting on hold processes to appoint a service provider in line with the Policy on Financial Awards in compliance to circular 21 of 2018. Circular 21 requires open tender through supply chain management processes

Restorative Services programme spent 93.5% of 2019/20 allocation compared to 99.3% in 2018/19. The underspending is due to over R2 million payment for secure care services that rejected during last disbursement run for 2019/20.

Development & Research programmes have spent 96.4% of the 2019/20 allocation compared to 98.8% in 2018/19. The underspending is due to non-compliance with the requirement to be registered on Central Supplier Database (CSD) by the NPOs.

- **Virements/roll overs**

There is avirement of R7 million for goods and services to compensation of employees

- **Future plans of the Department**

Implement the 2020/21 APP and 2020-2025 Strategic Plan

- **Public Private Partnerships**

None.

- **New or proposed activities**

None.

Supply chain management

- All Directors and Shareholders of companies as well as members of close corporations of the recommended companies are being verified through Central Supplier Database Report whether they are not listed on the National Treasury Tender Defaulters as well as government officials who are doing business with public entities. This is done prior to award of competitive bids and quotations to ensure that bids or quotations are not awarded to restricted companies and officials in public service with business interests without approval.
- Appointed Bid Adjudication Committee members were capacitated on supply chain management processes.
- Shortage of staff has been the main challenge especially in SCM in the year under review. This is for both Head Office and at the District level. The filling of posts in this area will be prioritized.
- The Department is implementing BAUD Asset Management system.

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

None

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

None

- **Events after the reporting date**

- The Chief Director for Corporate Services appointed and resumed her duties on the 1st April 2020

- The National lockdown period extended to curb the spread of COVID -19 pandemic
 - The Head of the Department transferred to the office of the Premier as from the 1st May 2020 and the acting HOD appointed.
 - MEC Budget speech 2020/21 Tabled virtually in the Provincial legislature
 - Provincial Treasury issued Budget Reprioritization Framework for budget adjustment due to COVID- intervention response
 - Tabled Strategic Plan 2020-2025 and Annual Performance Plan 2020-21 revised, some indicators removed, rephrased, target adjusted and COVID-19 specific indicators and targets developed.
- **Other**

There are no other material facts or circumstances, which may have an effect on the understanding of the financial state of affairs, not addressed elsewhere in this report.

Acknowledgements and Appreciation

The department has been able to implement its mandate throughout the financial year 2019/20 due to support and contributions from various stakeholders such as the following:


- National Department of Social Development
- Standing Committee on Public Funds (SCOPA)
- Limpopo Provincial Office of the Premier
- Portfolio Committee on Social Development
- Public Service Commission (PSC)
- Cluster 3 Audit committee
- internal audit
- Risk Management committee
- Limpopo Provincial Treasury
- National Development Agency (NDA)

- South African Social Security Agency (SASSA)
- Organized Labour
- Civil and Non Profit Organisations
- Government Technical Advisory Centre (GTAC)
- Provincial Command Council, Technical Command Council, District Command Councils, Solidarity Fund, Disaster Relief Fund, Old Mutual Foundation, Hopeworld Wide SA, Sunparks, Business, Civil Society, Faith Based Organisations and other private food donors

Conclusion

In conclusion, I would like to thank and express my gratitude to the Executive Authority, Oversight bodies and members of the Portfolio Committee for their political leadership, expertise and guidance . I also wish to extend my appreciation to the management and staff of the department, supporting Agencies, NPOs and other sector partners for their continued support. The department will always strive to work towards sustaining the achieved positive audit outcome and continue to implement effective remedial action and internal control system to improve on Performance information and compliance with relevant legal Prescripts to avoid or minimise the unwanted expenditure in order to maximize efficient service delivery to the citizens of Limpopo Province.

Approval and sign off



Mr Julius Makwena Mahopo

Accounting Officer

Department of Social Development

Date: 31/07/2020

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

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

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

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

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

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

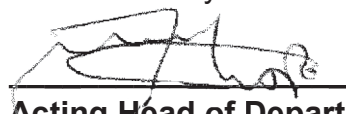
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2020.

Yours faithfully



**Acting Head of Department
Mr Mahopo JM**

Date: 31/07/2020

7. STRATEGIC OVERVIEW

7.1. Vision

A Caring and self-reliant Society.

7.2. Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

7.3. Values

- **Human Dignity**

Is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.

- **Respect**

Is showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals.

- **Integrity**

Refers to consistency with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.

- **Accountability**

Refers to our obligation to account for our activities, accept responsibility for them and to disclose the results in a transparent manner.

- **Equality and Equity**

We seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

8. LEGISLATIVE AND OTHER MANDATES

The Department derives its legislative mandates from the Constitution of the Republic of South Africa (Section 27 (1) (c), providing for the right of access to Social assistance to those unable to support themselves and their dependents. Section 28 (1) of the Constitution enshrines the right of children with regards to appropriate care, basic nutrition, shelter, health care and social services.

8.1 Constitutional Mandates

The Department implements its constitutional mandates in terms of Section 27 (1) 28(1) and schedule 4 of the constitution of Republic of South Africa, Act 108 of 1996.

8.2 Legislative mandates

The following national legislation and policy documents form the legal and policy framework being implemented within the Department:

- **Social Assistance Act (Act no 13 of 2004)**

The Social Assistance Act, 1992 provides for the rendering of social assistance to persons, national councils and Social Development Organizations.

- **Social Service Professions Act, 1978 (Act no. 110 of 1978)**

Promotes and regulates the practice of social service practitioners for social service professions.

- **White Paper for Social Welfare (1997)**

Aims to transform social welfare services through developmental approach

- **Social Service Professions Act, 1978 (Act no. 110 of 1978)**

Promotes and regulates the practice of social service practitioners for social service professions.

- **Probation Services Act, 1991 (Act no.116 of 1991)**

Provides for the transformation of the child and youth care system.

- **Domestic Violence Act (Act no. 61 of 2003)**

Provides for the protection of the victims of domestic violence and the vulnerable members of the society.

- **The Child Justice Act (Act no. 75 of 2008)**

Provides the framework for dealing with children in conflict with the law.

- **Older persons Act (Act no.13 of 2006.)**

Provides a framework for the empowerment and protection of older persons.

- **Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001)**

Provides for a national advisory structure in the social development sector.

- **Non-Profit Organisations Act, 1997**

This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs.

- **Children's Act No. 38 of 2005**

Provides the framework for the care and protection of children.

- **Sexual Offences Related Matters Amendment Act no 32 of 2007**

Provides for the regulation of sexual offences against vulnerable groups.

- **Disaster Management Act no 57 of 2020**

27. (1) In the event of a national disaster, the Minister may, by notice in the Gazette declare a national state of disaster if—

- (a) existing legislation and contingency arrangements do not adequately provide
- (b) other special circumstances warrant the declaration of a national state of

(2) If a national state of disaster has been declared in terms of subsection (1) 1. the Minister may, subject to subsection (3), and after consulting the responsible Cabinet member, make regulations or issue directions or authorise the issue of directions

Policy mandates

- **National Development Plan**

Chapter 11 of the NDP requires that the Department of Social Development should spearhead the Social Protection to make sure there is alignment and coordination of Social protection issues including addressing the challenges of eradicating poverty and reducing inequality.

- **Medium Term Strategic Framework**

It identifies the development challenges that government has to confront in the next five years. It serves as a backdrop to guide planning and budgeting across the three spheres of government.

- **National guideline on Victim Empowerment**

It provides a framework for sound inter-Departmental and inter-sectoral collaboration and for the integration of effective institutional arrangements for a multi-pronged approach in managing victim empowerment.

- **Limpopo Development Plan**

It is the overarching development strategy for Limpopo province for the next five years. It seeks to reduce poverty, unemployment and inequality through sustainable economic development, social development and transformation.

- **White Paper for Social Welfare (1997)**

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

- **Integrated National Disability Strategy**

It provides for an integration of disability issues in all government development strategies, planning and programmes.

- **Disability Policy 2006**

It recognizes that Persons with Disabilities are valuable human resources for the country and seeks to create an environment that provides them with equal opportunities, protection of their rights and full participation in society.

- **Relevant Conventions and Agreements**

This refers to relevant and applicable Conventions and Agreements concluded relating to social development.

- **Population Policy 1998**

It examines the current state and likely future directions of population policy in South Africa with particular reference to family planning activities set against the background of past and its also response to the changing socio-political situations in the country.

- **National Crime Prevention Strategy**

It provides the need to follow developmental approach and inter-sectoral collaboration towards combating and addressing crime.

- **Minimum Standards for Residential Facilities on People with Disabilities**

They serve as a guide to individuals and families as to what they can reasonably expect of a residential service. They have been developed for the purposes of the registration and inspection of residential services for people with disabilities.

- **National drug master plan.**

It guides and monitors the actions of government Departments to reduce the demand for and supply of drugs and the harm associated with their use and abuse.

- **Policy Framework on Orphaned and Vulnerable Children.**

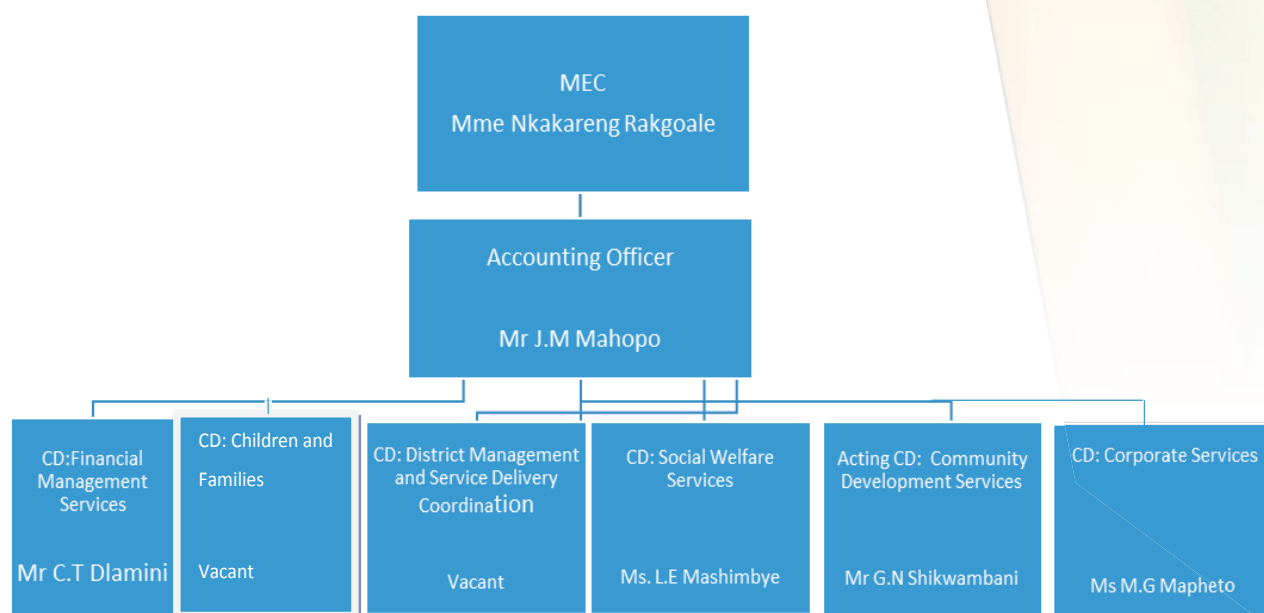
It provides for a common agenda for mounting an effective response towards addressing the challenges posed by the HIV/AIDS epidemic. It outlines key actions that must be taken urgently, including the prioritization of support for orphans, vulnerable children and their families in the national policies, actions and plans.

- **National Integrated Early Childhood Development Policy**

The Policy aims at addressing challenges encountered within the sector in relation to currently available legislation that is not well coordinated. The policy objective is to improve universal access to quality, equitable and appropriate services to children

9. ORGANISATIONAL STRUCTURE

The top three tier of the current organizational structure of the Department is illustrated below:



10. ENTITIES REPORTING TO THE MEC

The table below indicates the entities that report to the MEC.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
N/A	N/A	N/A	N/A

PART B: PERFORMANCE INFORMATION

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

The department has retained **80%** of its performance information in 2019/20 financial year. This account for the achievement of 55 out of 69 indicators, and 20% not achieved which is 14 indicators .

The Department sustained 55% (11 of 20) women in senior management services. and 2% (64 of 3150) for Persons with disabilities in 2019/20 Financial year respectively.

2.1 Service Delivery Environment

The core Mandate of the Department is to provide Developmental Social Welfare Services to the most vulnerable groups and individuals such as older persons, children, women, and people infected and affected by HIV and AIDS, persons with disabilities and victims of crime and violence.

The department has provided these much needed services in partnership with Non-profit Organisations. The ECD conditional and equitable share grants assisted in terms of subsidising deserving children.

Integrated Community Development programme provided sustainable livelihood initiatives such as food and nutrition security, youth development, training of community based organisations, income generating projects, women empowered on socio-economic opportunities and Job opportunities through expanded public works programme.

2.2. Service Delivery Improvement Plan

The Department has a Service Delivery Improvement Plan for 2018 to 2021 MTEF period.. The table below highlights 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
Number of youth participating in skills development programmes	Unemployed out of school youths between 18 - 35 years from profiled vulnerable households in Limpopo province.	2 647 youths to be capacitated on vocational skills.	600 youths to be capacitated on vocational skills.	1 551 youth capacitated on vocational skills.
Number of children accessing registered ECD programmes	Children between 0-5 years in Limpopo province	224 534 children accessing the Early Child Development Programme (through centre based and non-centre based programmes)	181 000 children have access to the registered Early Child Development Programme	187 894 children accessed registered Early Child Development Programme
Number of Victims of crime and violence accessing Services from victim empowerment programme	Victims of crime and violence accessing serves in Limpopo province	12 465 victims of crime accessing Services from funded victim empowerment programmes service centres	14 040 victims of crime and violence access Services from victim empowerment programme service centres	16 677 victims of crime and violence accessed Services from victim empowerment programme

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
service centres				services centres

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation in relation to Early Childhood Development Programme for children between 0-5 years.	Consultation in relation to Early Childhood Development Programme for children between from birth to school going age.	Consultations in relation to Early Childhood Development Programme for children between from birth to school going age .
Capacity building of all ECD Stakeholders (ECD Centers, Government Departments, and NGOs) on ECD services on a quarterly basis.	Capacity building of all ECD Stakeholders (ECD Centers, Government Departments, and NGOs) on ECD services on a quarterly basis.	Department of Education in collaboration with Save the Children and Worldwide conducted capacity building to ECD practitioners. ECD Collogium was held to review the Provincial ECD Strategy
Quarterly Provincial and District ECD Forum meetings for integration and coordination of ECD services.	Quarterly Provincial and District ECD Forum meetings for integration and coordination of ECD services.	One quarterly meeting was held between Provincial and District ECD stakeholders for integration and coordination of ECD services.
DSD and ECD Practitioners to capacitate the community members /parents on ECD services to ensure they understand the important of ECD services to from birth to school going age	DSD and ECD Practitioners to capacitate the community members /parents on ECD services to ensure they understand the important of ECD services to from 0-5years	DSD capacitated the ECD practitioners community members on ECD services to ensure they understand the important of ECD services from birth to school going age.

Current/actual arrangements	Desired arrangements	Actual achievements
Access: It is through office contacts (visits by beneficiaries at Local, District, Provincial Office, Tribal Offices, clinics and One Stop Centers), telephonic contacts, e-mails and written correspondence (letters, invitation Door-to-door visits will be conducted.	Access is through office contacts (visits by beneficiaries at Local, District, Provincial Office, Tribal Offices, clinics and One-Stop Centers), telephonic contacts, e-mails and written correspondence (letters, invitation. Door-to-door visits will be conducted.	ECD services are accessed through office contacts (visits by beneficiaries at Local, District, Provincial Office, Tribal Offices, clinics and One-Stop Centers),
ECDs are within 2km radius within the area of access.	ECDs are within 2km radius within the area of access.	ECDs are within 2km radius within the area of access.
Openness & Transparency: in relation to Early Childhood Development Programme for children between 0-5 years. Disseminate information through community meetings, workshops and trainings, Departmental summits and use of citizen's report	Disseminate information through community meetings, workshops and trainings, Departmental summits and use of citizen's report	Disseminated information through community meetings, workshops and trainings and Departmental ECD Awards
Minutes of the District ECD Forums are disseminated to all stakeholders	Minutes of the District ECD Forums are disseminated to all stakeholders	Minutes of the Provincial ECD Forum disseminated to ECD Coordinators.
Posters, pamphlets and any information relating to ECD services will be sent to all ECD structures	Posters, pamphlets and any information relating to ECD services will be sent to all ECD structures	Posters, pamphlets and any information relating to ECD services sent to all ECD structures
Information in relation to Early Childhood Development Programme for children between birth to school going age. Disseminate information through workshops, campaigns and imbizos, including radio stations, through newsletter, brochures on ECD Programme	Disseminate information through workshops, campaigns and imbizos, including radio stations, through newsletter, brochures on ECD Programme	Disseminated information through workshops, summits, and outreach campaigns

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation in relation to Youth Development : Consult tribal authorities, local municipalities through stakeholder meeting and ensure that youth structures participate, conduct youth dialogues through youth structures, households profiling	Consult tribal authorities, local municipalities through stakeholder meeting and ensure that youth structures participate, conduct youth dialogues through youth structures, households profiling	Consulted tribal authorities, local municipalities through stakeholder meetings and ensured that youth structures participate in these meetings. Conducted youth dialogues through youth structures in different local municipalities across the province.
Access: The youth will have access to credible and accredited training and be exposed to other courses. They will have a wider range of services in the Province. Physical Addresses of all training service providers will be provided to the identified youths across the Province	The youth will have access to credible and accredited training and be exposed to other courses. They will have a wider range of services in the Province. Physical Addresses of all training service providers will be provided to the identified youths across the Province	The youth had access to departmental community development practitioners, as well as through walk ins within the local offices, district and provincial offices.
Openness & Transparency: All issues relating to the programme are addressed during orientation when intake is done. There are monthly and quarterly meetings with students to allow them to raise issues.	All issues relating to the programme are addressed during orientation when intake is done. There are monthly and quarterly meetings with students to allow them to raise issues.	All issues relating to the programme are addressed during orientation when intake was done. There were quarterly meetings with students to allow them to raise issues.
Consultation in relation to victims of crime and violence accessing Services from funded VEP Centres. Consult relevant stakeholder's e.g. tribal authorities, local municipalities, VEP Forum meetings & JCPS Cluster Departments.	Consult relevant stakeholder's e.g. tribal authorities, local municipalities, VEP Forum meetings & JCPS Cluster Departments.	Consulted tribal authorities, local municipalities, VEP Forum & JCPS Cluster Departments on VEP services.
Access: The department is	The department is	The department has

Current/actual arrangements	Desired arrangements	Actual achievements
utilisation the national 24/7 gender based violence toll free number for victims of crime and violence have access to services within their Communities	utilisation the national 24/7 gender based violence toll free number for victims of crime and violence have access to services within their Communities	utilised the national 24/7 gender based violence toll free number for victims of crime and violence have access to services within their Communities
Openness & Transparency: Victims are exposed to standard operating procedure of VEP. Individual Development Plan (IDP) are developed together with the Victims.	Victims are exposed to standard operating procedure of VEP. Individual Development Plan (IDP) are developed together with the Victims.	Victims were exposed to standard operating procedure of VEP. Individual Development Plans (IDP) were developed together with the Victims.
Information: The rights of victims to receive & give information is always upheld, Information brochures/leaflets are distributed during Community outreach programmes.	The rights of victims to receive & give information is always upheld, Information brochures/leaflets are distributed during Community outreach programmes on a quarterly basis across the province Information seminars will further take place during 16 Days of Activism Campaign, Women's month international men's day.	The rights of victims to receive and give information was facilitated. Information brochures/leaflets were distributed during community outreach programmes on a quarterly basis across the province. Information seminars happened during 16 Days of Activism Campaign and International Men's Day
Value for money: VEP Centres are funded to render effective and efficient services.	VEP Centres are funded to render effective and efficient services.	Seventy-Six (73) VEP Centres were funded on a quarterly basis across all districts to render effective and efficient services.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Disseminate information about the access of Early Childhood Development Programme is done through workshops, campaigns and imbizos, including radio stations, through a newsletter, brochures on ECD Programme	Disseminate information through workshops, campaigns and imbizos, including radio stations, through a newsletter, brochures on ECD Programme	Disseminated information through workshops, campaigns, imbizos, and brochures on ECD Programme Minutes of the District ECD Forums were disseminated to all stakeholders
Information in relation to youth development is disseminated during orientation, monthly and quarterly meetings with stakeholders. Use of sms and radio to give information about the programme. During households profiling officials will be informing youths about the programme	Information is disseminated during orientation, monthly and quarterly meetings with stakeholders. Use of sms and radio to give information about the programme. During households profiling officials will be informing youths about the programme	Information disseminated during orientation, monthly and quarterly meetings with stakeholders. Used sms to give information about the programme. During households profiling officials informed informing youths about the programme
Information in relation to Victims of Crime and Violence accessing Services is provided brochures/leaflets be distributed during community outreach programmes.	Information brochures/leaflets are distributed during Community outreach programmes on quarterly basis across the province Information seminars will further take place during key campaigns i.e. 16 Days of Activism Campaign, Women's month international men's day	Information brochures/leaflets were distributed during Community outreach programmes on quarterly basis across the province Information seminars happened especially during key campaigns i.e. 16 Days of Activism Campaign and International Men's Day

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Suggestion boxes mounted at service points	100% of complaints resolved within Twenty Five (25) working days received from suggestion boxes	No complaints received and resolved from the mounted suggestion boxes
Verbal and written apologies for failing to honour meetings, workshops /training	100% of complaints resolved within Twenty Five (25) working days received from suggestion boxes	No complaints received and resolved from the mounted suggestion boxes
Presidential, Premier Hotline Referred and Walk Inn Complaints	Resolve Presidential, Premier Hotline and Walk-Ins Complaints within Twenty Five (25) working days.	Two (2) Complaints were received from Presidential Hotline and one complaint was resolved during the period under review. Five (5) Premier Hotline Complaints were received and three (3) complaints were resolved during the period under review. Two (2) Complaints from the National Department of Social Development were received and resolved during the period under review One (1) Walk-In complaint was resolved during the period under review.

2.3. Organisational environment

The Department is continuously operating under strenuous conditions, but working hard to ensure that the mandate of the department is achieved. The Organisational Structure which was approved in 2018 has assisted the department in ensuring proper alignment of functions. Although approved, the department is still having challenges as not all the posts are funded.

The abolishment of all the unfunded posts has resulted in the reduction of vacancy rate. Currently, the department has a vacancy rate of only 2%. This means that all the 52% vacancies which were reported in the prior year were all unfunded, that is why the vacancy rate has been extremely reduced.

The implementation of the Occupational Specific Dispensation continues to be a challenge in terms of implementation as the department is still having backlog in terms of payment of accelerated grade progression. This has a huge impact on the compensation of employee budget. The Human Resource Plan has been updated and aligned with the approved Organisational structure and also the recruitment plan.

During the year under review, the department managed to take over the functions which were previously rendered by Bosasa. All employees were appointed on a contract pending the finalisation of the recruitment and selection which is in line with the Public Service Act and Regulations

2.4. Key policy developments and legislative changes

There are no new key policy developments and legislative changes.

3. STRATEGIC OUTCOME ORIENTED GOALS

South Africa's NDP 2030 accords a central role to social protection in addressing the critical challenges of eradicating poverty and reducing inequality. A role is assigned to social protection to contribute amongst others to ensure that there prevails households' food, nutrition security, access to basic services, support to early childhood development and investment in children.

The department of Social Development adopted its five years strategic plan (2015-2020) which is aligned to the National Development Plan (NDP) Vision 2030, Medium Term Strategic Framework (MTSF) 2014-2019 and Limpopo

Development Plan(LDP) 2015-2019. The Department of Social Department is the strategic leader of MTSF Outcome 13 “An inclusive and responsive Social Protection System” which is implemented through the following key priorities (Sub-outcomes)

- Reforming the social welfare sector
- Early Childhood Development provision
- Deepening social assistance and extending the scope for social security.
- Strengthening community development interventions.
- Establish social protection systems to strengthen coordination, integration, planning, monitoring and evaluation of services.

The following are the strategic objectives as contained in the strategic plan:

- Efficient, effective and developmental support-oriented system to the department
- Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
- Increased access to community development intervention services to vulnerable households

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1. Programme 1: ADMINISTRATION

The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services.

This programme has three sub-programmes-

- Office of the MEC and HOD,
- Corporate Management services and
- District Management.

Strategic Objectives:

- Efficient, effective and developmental support oriented system to the Department by ensuring good governance

Programme Name: Administration					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Efficient, effective and developmental support oriented system to the Department by ensuring good governance	3 532	3 843	3 963	+120	New integrated grant funded additional participants
Efficient, effective and developmental support oriented system to the Department by ensuring good governance	38	26	42	+16	<p>The number increased due to:</p> <ul style="list-style-type: none"> • Re-installation of air conditioners in our 10 service points that were no longer serviceable. • A jojo tank

Programme Name: Administration					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
					was also installed at Mabatlane office. Water purification at Thabaleshoba due to salty water damaging water pipes.

Performance indicators

Programme: ADMINISTRATION					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub-Programme: Corporate Management Services					
Number of Social Worker bursary holders that graduated	234	143	143	0	None

Programme: ADMINISTRATION					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Number of EPWP work opportunities created	3 180	3 000	3 142	+142	New integrated grant funded additional participants
Number of jobs created through DSD Empowerment programmes	-	700	678	-22	The number decreased due to lack of jobs created within security, cleaning and catering services
Percentage of women in SMS positions employed(Level 13-16)	50% (11 of 22)	50%	55% (11 of 20)	+5%	None
Percentage of people with disabilities employed	2% (69 of 3 183)	2%	2.1% (67 of 3 100)	+0.1%	None
Sub-Programme: Financial Management Services					
Number of facilities under construction	4	7	2	-5	The Department could not commence with the construction of 5 new office accommodation

Programme: ADMINISTRATION					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
					projects due to delay by Implementing Agent in finalizing tender documentation
Number of facilities maintained	34	26	42	+16	<p>The number increased due to:</p> <ul style="list-style-type: none"> • Re-installation of air conditioners in our 10 service points that were no longer serviceable. • A Jojo tank was also installed at Mabatlane office. <p>Water purification at Thabaleshoba due to salty water damaging water pipes.</p>

Strategy to overcome areas of underperformance

Underperformed indicators	Strategy to overcome areas of underperformance
Number of jobs created through DSD Empowerment programmes	Identify other sources for job creation opportunities
Number of facilities under construction	Strengthen Forward Planning for infrastructure projects

Changes to planned targets

None

Programme 1: Administration

Linking performance with budgets

The programme spent 97.1% of its adjusted budget during the 2019/20 financial year compared to 99.4% spent in 2018/19 financial year.

Sub-programme expenditure

Sub-Programme Name	2019/2020			2018/2019		
	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 MEC	11 005	5 929	5 076	10 631	8 941	1 690
Corporate Management	194 445	193 435	1 010	146 378	151 644	(5 266)
District Management	158 334	154 098	4 236	183 856	178 459	5 397
Total	363 784	353 462	10 322	340 865	339 044	1 821

4.2. Programme 2: SOCIAL WELFARE SERVICES

The programme provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations through the following sub-programmes.

- Sub-programme 2.1: Management and Support
- Sub-programme 2.2: Services to Older Persons
- Sub-programme 2.3: Services to the Persons with Disabilities
- Sub-programme 2.4: HIV/AIDS
- Sub-programme 2.5: Social Relief

Strategic objectives:

- Expand and accelerate developmental social service delivery to the poor, vulnerable and special focus groups.

Programme Name : Social Welfare Services					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub-programme: Services to Older Persons					
Expand and accelerate developmental social service delivery to the poor, vulnerable and	20 840	21 198	21 933	+735	New Centre registered in Waterberg

Programme Name : Social Welfare Services					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
special focus groups					
Sub Programme: Services to Persons with Disabilities					
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	4 942	4 812	5 118	+306	Intensified marketing of services
Sub-programme: HIV and AIDS					
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups.	74 738	74 480	112 006	+37 526	Improved referrals for psychosocial services in partnership with PEPFAR funded organisations in Vhembe, Mopani and Capricorn on led to the increased number
Sub-programme: Social Relief					
Expand and	13 805	14 072	11 747	-2 325	Re-assessment

Programme Name : Social Welfare Services					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups.					of beneficiaries delayed the provision of food parcels due to the different categories stated in a new contract whereas previously it was only one category Delay in delivery by service providers in Capricorn on school uniform

Performance indicators

Programme: Social Welfare Services					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub-Programme: Services to Older Persons					
Number of residential facilities for older persons.	8	8	8	0	None
Number of older persons accessing residential facilities.	578	578	579	Availability of additional bed capacity	None
Number of older persons accessing community-based care and support services.	20 262	20 620	21 354	+734	New Centres established in Mopani
Sub-Programme: Service to Persons with Disabilities					
Number of residential facilities for persons with disabilities.	3	3	3	0	None

Programme: Social Welfare Services					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Number of persons with disabilities accessing residential facilities.	294	294	294	0	None
Number of persons with disabilities accessing services in funded protective workshops.	4 648	4 518	4 824	+306	Intensified marketing of services
Sub-Programme: HIV and AIDS					
Number of organizations trained on social and Behaviour change programmes.	144	150	181	+31	Uninvited participants led to the increase
Number of beneficiaries reached through social and behaviour change	40 813	41 700	59 518	+17 818	Intensified marketing of services

Programme: Social Welfare Services					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
programmes.					
Number of beneficiaries receiving psycho-social support services.	33 925	32 780	52 488	+19 708	Improved referrals for psychosocial services in partnership with PEPFAR funded organisations in Vhembe, Mopani and Capricorn on led to the increased number
Sub-Programme: Social Relief					
Number of beneficiaries who benefited from DSD social relief programs.	13 805	14 072	11 747	- 2 325	Re-assessment of beneficiaries delayed the provision of food parcels due to the different categories stated in a new contract whereas previously it was only one category Delay in delivery by service providers in Capricorn on school uniform

Strategy to overcome areas of under performance

Underperformed indicators	Strategy to overcome areas of under performance
Number of beneficiaries who benefited from DSD social relief programs	Strengthen coordination with relevant stakeholders

Changes to planned targets

None

Linking performance with budgets

The programme spent 99.4% of its adjusted budget during the 2019/20 financial year compared to 99% spent in 2018/19 financial year. The underspending is mainly due to the late transfer of shared service payment by SASSA.

Sub-programme expenditure

	2019/2020			2018/2019		
Sub-Programme Name	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	73 412	56 097	17 315	85 735	86 019	(284)
Services to Older Persons	120 322	135 896	(15 574)	92 764	93 326	(562)
Services to the Older Person with Disabilities	145 249	151 131	(5 982)	113 009	112 853	156
HIV/AIDS	89 784	82 943	6 811	92 655	87 143	5 512
Social Relief	953	804	149	1 112	756	356
Total	429 690	426 971	2 719	385 275	381 196	5 178

4.3. PROGRAMME 3: CHILDREN & FAMILIES

This provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations through the following sub-programmes.

Sub-programme 3.1: Management and Support

Sub-programme 3.2: Care and Support Services to Families

Sub-programme 3.3: Child Care and Protection Services

Sub-programme 3.4: ECD and Partial Care

Sub-programme 3.5: Child and Youth Care Centres

Sub-programme 3.6: Community-Based Care Services for Children

Strategic objectives

- Expand and accelerate developmental social services to vulnerable children and poor families.

Programme Name: CHILDREN & FAMILIES					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub programme: Care and services to families					
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus group	85 866	77 786	94 040	+16 254	The number increased due to the need for effective parenting identified from teen mothers during school visits

Programme Name: CHILDREN & FAMILIES					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub-programme: Child Care and Protection Services					
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus group	35 989	35 885	43 552	+7 667	The number increased when addressing the Foster Care backlog as more children were provided with psychosocial services prior to review of extension of Court orders
Sub-programme: ECD and Partial Care					
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus group	228 763	181 000	187 894	+6 894	The registration drive lead to additional centres registered

Programme Name: CHILDREN & FAMILIES					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub-programme: Child and Youth Care Centres					
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus group	1 026	944	956	+12	Children were placed in less restrictive environment
Sub-programme: Community - Based Care Services for Children					
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus group	64 041	63 290	63 862	+572	Few children reported at the centres

Performance indicators

Programme: Children & Families					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub-Programme: Care and Services to families					
Number of families participating in family preservation Services.	63 124	54 200	62 522	+8 322	Intensified marketing of services
Number of family members reunited with their families.	813	781	813	+32	Less number of families awaiting reunification services led to low output
Number of families participating in the parenting skills programme.	22 742	22 805	30 705	+7 900	The number increased due to the need for effective parenting identified by teen mothers during school visits

Programme: Children & Families					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub-programme: Child Care and Protection Services					
Number of orphans and vulnerable children receiving psychosocial services.	35 989	35 885	43 552	+7 667	The number increased when addressing the Foster Care backlog as more children were provided with psychosocial services prior to review of extension of Court orders
Number of children placed in foster care.	3 598	3 680	3 821	+141	Improvement of issuing of form 30 by NDSD led to children placed legally.
Sub-Programme: ECD and Partial Care					
Number of ECD programmes registered.	90	128	269	+141	ECD Centres meeting registration requirements
Number of children accessing registered	224 534	181 000	187 894	+ 6 894	The registration drive led to additional centres registered

Programme: Children & Families					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
ECD programmes.					
Number of children subsidised through equitable share	86 801	80 349	88 938	+8 589	Additional children funded through savings from other programmes
Number of children subsidised through ECD conditional grant	11 868	12 911	12 899	-12	Some ECD centres did not meet funding requirements
Number of children with disabilities accessing registered ECD services	162	205	226	+21	The training of Parents of children with a disability on mainstreaming led to additional children enrolled in ECD centres.
Sub-Programme: Child and Youth Care Centres					

Programme: Children & Families					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Number of Child and Youth Care Centre	18	17	17	0	None
Number of children in need of care and protection in funded Child and Youth Care Centres.	1 026	944	956	+12	Children were placed in less restrictive environment.
Sub-Programme: Community-Based Care Services for Children					
Number of Child and Youth Care Worker trainees who received training through ISIBINDI model.	0	357	0	-357	Training providers not appointed within the reporting period
Number of children accessing	16 911	15 850	16 059	+209	Limited recreational facilities within communities

Programme: Children & Families					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
services through the ISIBINDI model.					attracted more children to the centres.
Number of children accessing services in registered Drop-In Centres.	47 130	47 440	47 803	+363	Few children reported at the centres

Strategy to overcome areas of underperformance

Underperformed indicators	Strategy to overcome areas of underperformance
Number of children subsidised through ECD conditional grant	Support non qualifying ECD centers to comply with funding requirements
Number of Child and Youth Care Worker trainees who received training through ISIBINDI model.	Prompt appointment of a service provider

Changes to planned targets

None

Linking performance with budgets

The programme spent 99.9% of its adjusted budget during the 2019/20 financial year compared to 99.7% spent in 2018/19 financial year. The underspending was as a

result of putting on hold processes to appoint a service provider in line with the Policy on Financial Awards in compliance to circular 21 of 2018. Circular 21 requires open tender through supply chain management processes

Sub-programme expenditure

	2019/2020			2018/2019		
Sub- Programme Name	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	38 803	22 177	16 626	31 640	23 746	7 894
Care and Support Services to Families	95 416	95 024	392	78 611	22 469	56 142
Child Care and Protection Services	111 814	108 606	3 208	192 373	244 363	(51 990)
ECD and Partial Care	433 219	447 412	(14 193)	386 484	419 039	(32 555)
Child and Youth Care Centres	109 640	118 676	(9 036)	74 351	103 629	(29 278)
Community-Based Care Services for Children	141 666	137 588	4 078	146 220	80 134	66 086
Total	930 558	929 483	1 075	909 679	893 380	16 299

4.2.4. PROGRAMME 4: RESTORATIVE SERVICES

To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations through the following sub-programmes:

Sub-programme 4.1: Management and Support

Sub-programme 4.2: Crime Prevention and Support

Sub-programme 4.3: Victim Empowerment Programme

Sub-programme 4.4: Substance Abuse, Prevention, Treatment and Rehabilitation

Strategic objectives:

- Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus group.

Programme Name: Restorative Services					
Strategic objectives	Actual Achievement 2018/ 2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub Programme: Crime prevention and support					
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus group	1 676	1 150	1 436	+286	Children committed crimes in groups. The implementation of the Probation Case Management System improved referrals from SAPS

Sub Programme: Victim Empowerment					
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus group	15 180	14 051	16 678	+2 627	
Sub Programme: Substance Abuse, Prevention, Treatment and Rehabilitation					
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus group	451 898	393 952	458 895	+64 943	The number increased due to requests for additional services from schools and other stakeholders

Performance indicators

Programme : Restorative Services					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub-programme: Crime Prevention and Support					
Number of children in conflict with the law assessed.	1 676	1 150	1 436	+286	Children committed crimes in groups. The implementation of the Probation Case Management System improved referrals from SAPS
Number of children in conflict with the law awaiting trial in secure care centres.	109	360	272	- 88	Fewer referrals received during the quarter.
Number of sentenced children in secure care centres.	30	30	34	+4	Cases of children who committed serious crime were finalized by the court.

Programme : Restorative Services					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Number of children in conflict with the law referred to diversion programmes.	608	494	574	+80	The number increased due to finalized cases which were pending from the previous quarter.
Number of children in conflict with the law who completed diversion programmes.	667	550	658	+108	Beneficiaries are still participating in the programme
Sub-Programme: Victim Empowerment					
Number of funded victim empowerment programme service Centres.	76	74	74	0	None
Number of victims of	15 166	14 040	16 677	+2 637	More cases in Vhembe were reported during the

Programme : Restorative Services					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
crime and violence accessing Services from funded victim empowerment programme service centres.					16 days of activism due to campaigns mounted on gender based violence
Number of victims of human trafficking identified.	0	11	0	-11	No cases identified
Number of Human trafficking victims who accessed social services.	14	11	1	-10	The case was carried over from the 1 st quarter
Sub-programme: Substance Abuse, Prevention, Treatment and Rehabilitation					
Number of children younger than 18 years reached through	269 811	253 080	272 030	+18 950	Number increased due to requests for additional services from schools and other stakeholders

Programme : Restorative Services					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
substance abuse prevention programmes.					
Number of people (18 and above) reached through substance abuse prevention programmes.	181 360	140 000	186 063	+40 063	The number increased due to requests for additional services from schools and other stakeholders
Number of service users who accessed in-patient treatment services at funded treatment centres.	20	72	67	-5	The last admission cancelled due to lockdown
Number of service users who accessed out-patient based	707	800	735	-65	Out-reach programme from SANCA lead to the output

Programme : Restorative Services					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
treatment services.					

Strategy to overcome areas of under performance

Underperformed indicators	Strategy to overcome areas of under performance
Number of children in conflict with the law awaiting trial in secure care centres.	Strengthen coordination with relevant stakeholders
Number of Human trafficking victims who accessed social services.	Strengthen coordination with relevant stakeholders
Number of service users who accessed in-patient treatment services at funded treatment centres.	Market the service to communities
Number of service users who accessed out-patient based treatment services.	Market the service to communities

Changes to planned targets

None

Linking performance with budgets

The programme spent 93.5% of its adjusted budget during the 2018/19 financial year which is a decrease to expenditure percentage of 99.3% as in the 2018/19 financial year. The underspending is due to over R2 million payment for secure care services that rejected during last disbursement run for 2019/20.

Sub-programme expenditure

	2019/2020			2018/2019		
Sub- Programme Name	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	6 578	5 424	1 154	31 459	20 453	11 006
Crime Prevention and Support	103 238	102 371	867	69 286	74 469	(5 183)
Victim Empowerment	67 027	58 835	8 192	45 162	72 761	(27 599)
Substance Abuse, Prevention and Rehabilitation	65 446	59 802	5 644	71 384	46 064	25 320
Total	242 289	226 432	15 857	217 291	213 747	3 544

4.2.5 PROGRAMME 5: DEVELOPMENT AND RESEARCH

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

This programme is implemented through the following sub – programmes:-

Sub-programme 5.1: Management and Support

Sub-programme 5.2: Community Mobilisation

Sub-programme 5.3: Institutional Capacity Building and Support for NPOs

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Sub-programme 5.5: Community Based Research and Planning

Sub-programme 5.6: Youth Development

Sub-programme 5.7: Women Development

Sub-programme 5.8: Population Policy Promotion

Strategic objectives:

Increased access to community intervention services to vulnerable Households.

Programme Name: Development and Research					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub-programme: Community Mobilization					
Increased access to community intervention services to vulnerable Households.	34 623	24 000	33 384	+9 384	The number increased due to ministerial outreach programmes where vulnerable households were mobilized for distribution of household farming equipment's in Thabazimbi, Collins Chabane and Ba-Phalaborwa,
Sub-programme: Institutional Capacity Building and Support for NPOs					
Increased access to community intervention services to vulnerable Households.	7 713	6 860	6 822	-38	The number increased due to collaborations with stakeholders such as HWSETA, LGSETA and NDA on structured capacity building

Programme Name: Development and Research					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
					programmes to organisations
Sub programme: Poverty Alleviation and Sustainable Livelihoods					
Increased access to community intervention services to vulnerable Households.	190 703	196 000	143 588	- 52 412	The number decreased due to inconsistent attendance of beneficiaries in the centers
Sub-programme: Community Based Research and Planning					
Increased access to community intervention services to vulnerable Households.	24 670	20 000	24 559	+4 559	The number increased due to profiling of households during the ministerial outreach programmes in Thabazimbi, Collins Chabane, Ba-Phalaborwa and Opening of Mookgophong one Stop Center.
Sub-programme: Youth Development					
Increased access to	31 332	26 200	33 851	+7 651	The number increased due to

Programme Name: Development and Research					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
community intervention services to vulnerable Households.					high interest by youth on entrepreneurship development programmes.
Sub-programme : Women Development					
Increased access to community intervention services to vulnerable Households.	23 931	22 000	25 154	+3 154	The number decreased due to ineffective mobilization of women to participate in household food production initiatives and poverty alleviation programmes
Sub-programme : Population Policy Promotion					
Increased access to community intervention services to vulnerable Households.	2 075	1 600	1 713	+113	5 additional sessions conducted through internal collaboration

Performance indicators

Programme : Development and Research					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub-Programme: Community Mobilization					
Number of people reached through community mobilization programmes.	34 623	24 000	33 384	+9 384	The number increased due to ministerial outreach programmes where vulnerable households were mobilized for distribution of household farming equipment's in Thabazimbi, Collins Chabane and Ba-Phalaborwa,
Sub-Programme: Institutional capacity building and support of NPOs					
Number of funded NPOs.	2 950	2 960	2 860	-100	Some organizations did not meet registration requirements
Number of NPOs capacitated	4 763	3 900	3 962	+62	The number increased due to collaborations

Programme : Development and Research					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
according to the capacity building guideline.					with stakeholders such as HWSETA, LGSETA and NDA on structured capacity building programmes to organisations
Sub-Programme: Poverty Alleviation & Sustainable Livelihoods					
Number of poverty reduction initiatives supported.	22	20	20	0	None
Number of cooperatives linked to economic opportunities	53	50	41	-9	Lack of opportunities for linkages
Number of cooperatives trained	74	50	52	+2	The number increased due to the high demand for training by Cooperatives
Number of people benefiting from poverty reduction	1 843	1 500	1 837	+337	The number increased due to the availability of the market for the produce from the

Programme : Development and Research					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
initiatives.					Cooperatives resulted in the improvement of incentives.
Number of Households accessing food through DSD food security programmes	5 435	4 700	5 947	+1 247	The number increased due to the effective participation of households in backyard gardens in targeted areas
Number of people accessing food through DSD feeding programmes. (centre Based)	188 860	191 000	141 751	-49 249	The number decreased due to inconsistent attendance of beneficiaries in the centers
Sub-Programme: Community Based Research and Planning					
Number of households profiled.	24 670	20 000	24 559	+4 559	The number increased due profiling of households during the ministerial outreach programmes in Thabazimbi, Collins Chabane, Ba-

Programme : Development and Research					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
					Phalaborwa and Opening of Mookgophong one Stop Center.
Number of communities profiled in a ward.	68	60	63	+3	The number increased due to the profiling of additional wards during International Day for the Eradication of Poverty.
Number of community Based plans developed.	33	30	26	-4	Due to service delivery protests in some areas
Sub-Programme: Youth Development					
Number of youth development structures supported	14	10	11	+1	Addressing the accruals
Number of youth participating in skills development programmes.	1 860	600	1 551	+951	The number increased due to partnerships with TVET colleges, Agriculture and NYDA
Number of youth participating in	17 825	15 500	18 789	+3 289	The number increased due to high turnout

Programme : Development and Research					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Youth mobilization programmes.					during the planned youth mobilization programmes
Number of youth participating in entrepreneurship development programmes.	11 647	9 100	12 328	+3 228	The number increased due to high interest by youth on entrepreneurship development programmes.
Number of jobs created for youth through DSD Empowerment programmes	-	1 000	1 183	+183	Additional work opportunities were created through EPWP integrated grant and increase in voted funds as per provincial treasury directive.
Sub-Programme: Women Empowerment					
Number of women participating in empowerment programmes.	23 931	22 000	25 154	+3 154	The number decreased due to ineffective mobilization of women to participate in household food production initiatives and poverty alleviation programmes

Programme : Development and Research					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub-programme: Population Policy Promotion					
Number of population capacity development sessions conducted.	19	19	24	+5	5 additional sessions conducted through internal collaboration
Number of individuals who participated in population capacity development sessions.	2 075	1 600	1 713	+113	5 additional sessions conducted through internal collaboration
Number of population Advocacy, Information, Education and Communication (IEC) activities implemented.		1	1	0	None
Number of Population Policy Monitoring	1	1	1	0	None

Programme : Development and Research					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
and Evaluation report produced.					
Number of research projects completed.	1	1	1	0	None
Number of demographic profile projects completed.	-	1	1	0	None

Strategy to overcome areas of under performance

Underperformed indicators	Strategy to overcome areas of under performance
Number of funded NPOs.	Capacitate such organizations to meet funding requirements
Number of cooperatives linked to economic opportunities	Identify new linkage opportunities
Number of people accessing food through DSD breastfeeding programmes. (centre Based)	Identify and verify new deserving beneficiaries
Number of community Based plans developed.	Engage stakeholder well on time

Changes to planned targets

None

Linking performance with budgets

The programme spent 96.4% of its adjusted budget during the 2019/20 financial year, as compared to 99.7% in 2018/19 financial year.

The underspending is due to non-compliance with the requirement to be registered on the Central Supplier Database (CSD) by the NPOs.

Sub-programme expenditure

	2019/2020			2018/2019		
Sub- Programme Name	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	143 362	155 142	(11 780)	132 112	152 757	(20 645)
Community Mobilisation	2 377	1 322	1 055	2 453	2 052	401
Institutional Capacity and Support for NGO	21 969	12 489	9 480	19 969	15 101	4 868
Poverty Alleviation and Sustainable Livelihoods	25 330	18 135	7 195	33 079	18 227	14 852
Community-Based Research and Planning	762	1 187	(425)	1 623	632	991
Youth Development	12 495	11 760	735	13 995	15 335	(1 340)
Women Development	4 604	3 536	1 068	3 995	1 192	2 803

	2019/2020			2018/2019		
Sub- Programme Name	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
Population Policy and Promotion	4 892	4 487	405	4 632	3 578	1 054
Total	2015 791	208 058	7 733	211 858	208 875	2 983

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity (R'000)	Amount spent by the public entity (R'000)	Achievements of the public entity
National Development Agency	Training for Non Profit organizations	3 000	0	0
TOTAL		2 561	0	

5.2 Transfer payments to all organizations other than public entities.

The table below reflects the transfer payments, which were budgeted for in the period 1 April 2019 to 31 March 2020

Name of transferee	Type of organization	The purpose for which the funds were used	Did the dept. comply with s 38(1)(j) of the PFMA	The amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Prevention treatment and rehabilitation services	NPOs	Provide prevention treatment and rehabilitation services to the communities	Yes	4 400	4 171	Delay in procurement of a service provider for training of on behavioral change.

Care and support services for older persons	NPOs	Provide protection, care and support services within communities and institutions	Yes	29 034	26 606	Delay in submission of claims from NPOs.
Child and Youth Care Centres	NPOs	To provide care and support for children declared in need of care	Child and Youth Care Centres	28 289	27 232	Implementation as planned in line with available resources.
Victim Empowerment	NPOs	Provide counselling to victims of crime and violence in funded sites	Victim Empowerment	14 812	14 701	Implementation as planned in line with available resources.
Community-based care	NPOs	To reduce the psycho-social impact on individuals and families infected and affected by HIV and AIDS	Community-based care	99 924	91 844	Delay in procurement of a service provider for training of
Care and support to families	NPOs	Provide integrated services to families	Care and support services to families	17 891	17 571	Implementation as planned in line with available resources.
Youth Development	NPOs	Empowering youth structures to conduct services for youth development	Yes	4 854	3 629	Reprioritization of budget to augment budget pressures from other departmental priorities.
Community based projects	NPOs	Reduce vulnerability in poor households and communities	Yes	13 631	13 178	Implementation as planned in line with available resources.

5.2 Transfer payments to all organizations other than public entities

The table below reflects the transfer payments, which were budgeted for, in the period 1 April 2019 to 31 March 2020, but no transfer payments were made.

Name of transferee	Purpose for which the funds were used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons for the funds unspent by the entity
N/A	None	None	None	None

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

- Expanded Public Works Programme
- Early Childhood Development Programme

6.2. Conditional grants and earmarked funds received

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

The Department was able to create **3 142** jobs with the incentive grant received from the National Department of Public Works as allocated. The Department complied with the DORA requirements.

The table/s below details the conditional grants and earmarked funds received during for the period 1 April 2019 to 31 March 2020.

Conditional Grant: Extended Public Works Programme – Incentive.

Conditional Grant: Extended Public Works Programme – Incentive.

Department who transferred the grant	Public Works
Purpose of the grant	Facilitate the achievement of the 2019/20 Social Sector work opportunities targets
Expected outputs of the grant	Monitor and support implementation of the plan
Actual outputs achieved	To pay stipend
Amount per amended DORA	12 189
Amount received (R'000)	12 189
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	12 138
Reasons for the funds unspent by the entity	As per business plan the department intended to procure working tools for the management and support of the programme with the conditional grant
Reasons for deviations on performance	Failure to transfer funds for UIF to labour department due to non- availability of their CSD account
Measures taken to improve performance	The Department will continue to recruit EPWP workers focusing on unemployed people, without discriminating against gender, age and educational level.
Monitoring mechanism by the receiving Department	Standard reporting tool per prescripts

Conditional Grant: Early Childhood Development.

Department who transferred the grant	Early Childhood Development
Purpose of the grant	Increase number of poor children accessing subsidised ECD through centre based ECD services
Expected outputs of the grant	Quality basic education An inclusive and responsive social protection
Actual outputs achieved	Increased access to subsidised to ECD services
Amount per amended DORA	R68 992 000
Amount received (R'000)	R68 992 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R68 839 457.59
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	
Measures taken to improve performance	Decision to conduct assessment for a three year period in line with indicative allocations.
Monitoring mechanism by the receiving Department	Standard reporting tool per prescripts.

Earmarked funds received

None

7. DONOR FUNDS

7.1. Donor Funds Received

- Donor Fund HWSETA:

Name of donor	HWSETA
Full amount of the funding	R4 125 000
Period of the commitment	2019/20 financial year
Purpose of the funding	Re-imburement of the expenditure incurred against development and training of staff.
Expected outputs	Re-imburement of the expenditure incurred against development and training of staff.
Actual outputs achieved	Clearance of development and training expenditure from CoE programme.
Amount received in current period (R'000)	The balance was paid in advance for the new recruits
Amount spent by the Department (R'000)	R4 125 000
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	The employer report is submitted to the donor on quarterly basis.

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

No.	Project	Progress	Expected completion date
1	Mankweng Office Accommodation	Project completed	Operational
2	Gawula Office Accommodation	Project completed	Operational
3	Mookgophong Office Accommodation	Project completed	Operational
4	Saselamani Office Accommodation	Under construction	31 March 2021

Infrastructure projects	2019/2020			2018/2019		
	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	42 096	35 073	7 023	45 905	46 178	(273)
Existing infrastructure assets	0	0	0	0	0	0
- Upgrades and additions	0	0	0	0	0	0
- Rehabilitation, renovations and refurbishments	0	0	0	0	0	0
- Maintenance and repairs	6 108	5 747	361	5 425	4 327	0
Infrastructure transfer						
- Current	6 108	5 747	361	5 425	4 327	1 098
- Capital	42 096	35 073	7 023	45 905	46 178	(273)
Total	48 204	40 820	7 384	51 330	50 505	825

PART C: GOVERNANCE

1. INTRODUCTION

The Department is committed to strengthen and improve management administrative functions with a view of enhancing service delivery. To this effect, the following governance structures were in the year under review:

- Departmental Budget Committee
- Executive Management Committee
- Senior Management Committee
- Risk Management Committee
- Audit Steering Committee

2. RISK MANAGEMENT

During the year under review, the Department of Social Development performed risk assessment at both strategic and operational levels. The risk identified are been monitored on a monthly basis and the progress is reported to Risk Management Committee and Audit Committee respectively. The Department has a functional Risk Management Committee which is chaired by an independent chairperson who is not the employ of the Government . All the Chief Directors, CFO and Director GITO are appointed to be part of the Risk Management Committee. The Risk Management Committee seats on a quarely basis and the meetings are planned in line with the Audit Committee meetings.

The role of Risk Management Committee is to advice accounting officer on risk management matters, as well as assisting management in developing new mitigation plans on a quarterly basis for the ones that are not yielding the desired results. The Committee checks the controls and mitigations in place on a quarterly basis and advice management.

In terms of the approved Risk Management Structure, the directorate is responsible for 3 sub-directorates namely Risk Management, Security Management and Anti – Fraud and Corruption. The personnel in 1 x CRO, 3 x Deputy Directors and 2 x Assistant Directors.

The current status is that the directorate is operating with CRO and Assistant Director Anti – Fraud and Corruption with the vacancy rate of 67%

Table 1

Posts	Risk Management	Anti – Fraud and Corruption	Security Management
1 x Chief Risk Officer	Post Filled.		
Deputy Director:	Post vacant	Post vacant	Post vacant
Assistant Director:	No post	Filled	Post vacant
Assistant Director x 5: District Office	Three Posts filled (Vhembe, Mopani, and Sekhukhune District) , two post not filled (Waterberg and Capricorn District)		

The Department has appointed a Risk Management Champions at the Provincial and District level.

The key responsibilities of the Risk Champion's Forum should be include amongst other intervening in instances where the risk management efforts are being hampered.

The Risk Champion should also add value to the risk management process by providing guidance and support to manage "problematic" risks and risks of a transversal nature that require a multiple participant approach.

The Department has the following enabling documents as part of the Risk Management approach

- Approved Risk Profile for the year under review
- Approved Risk Management plan
- Approved Risk Management Strategy and Implementation Plan.
- Risk Management policie and Fraud Prevention Policy have been presented to the Labour Council for recommendations and approval by the Executive Authority.
- Approved Risk Committee Charter

3. FRAUD AND CORRUPTION

The Department has an approved Fraud Prevention Policy as well as the Fraud Prevention Plan. The plan is implemented through the Risk Management section.

Reported cases are investigated and recommendations are implemented. Risk Management oversees and monitors the implementation of recommendations as approved by the Head of Department. The Department conducts education awareness campaigns as a proactive measure of preventing fraud by employees of Social Development.

All the allegation of fraud and corruption can be reported to the following institution or organisation

Institution	Contacts
National Anti-Corruption Hotline	0800 701 701
Office of the Premier	01 287 6000
Office of the MEC	015 230 4300
Office of the HOD	015 230 4301
Risk Management Unit	015 230 4448

During education awareness employees are also encouraged to report any maladministration / fraud related incident using the above mentioned telephone. The Department also encourages the reporting of fraud and corruption through walk ins at 21 Biccard Street.

Risk Management through its sub unit of Anti-Fraud is responsible for the investigation of all cases reported to the Department. Upon receipt of the case , the Unit allocate the case number, nature of the allegations, the date received, and the investigating officer. After completion of investigations, reports are sent to the Head of Department for approval.

The Department investigated cases reported during the financial year. The Department is still having backlog cases due to shortage of personnel within the unit The Department conducted awareness campaigns in all Districts, educating employees on matters of anti - Fraud and Corruption.

4. MINIMISING CONFLICT OF INTEREST

- The Department ensured that every member of the SMS has declared registrable interests and submitted to the Public Service Commission.
- Declarations by members of Bid Adjudication Committees are done through the completion of security clearance forms.
- Once a conflict of interest is identified, the incumbent is recused to serve in the Bid Committee immediately.

5. CODE OF CONDUCT

The Code of conduct act as a guideline to employees as to what is expected of them from an ethical point of view, both in their individual conduct and in their relationship with others. Compliance with the code enhances professionalism and help to ensure confidence in the Public Service.

The code of conduct further assists in providing direction to the employees with regard to their relationship with the political office bearers, executive and the public at large.

Employees who breach the code of conduct are subjected to the disciplinary process.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

- The Department has an approved Safety, Health, Environment, Risk and Quality Management Policy.
- The Department procured summary copies of the Occupational Health and Safety Act and the selected regulations of the Occupational Health and Safety which were distributed in all district offices for display as required by the OHS Act and Regulations.
- Head of Department has appointed Director District Services and Heads of Institutions in terms of section 16.2 of the Occupational Health and Safety Act to manage and coordinate health and safety issues in all districts and institutions.
- Health and Safety Representatives are appointed in all districts offices and head office to help in assessing potential safety, environmental and health hazards.
- Occupational Health and Safety Committee Meetings are held quarterly to discuss health and safety issues in the workplace.

- The Department through Employee Health and Wellness periodically conducts Health and Safety awareness to employees.
- Health and Safety audits and assessments are continuously done in districts offices and institutions to identify potential health, environment and safety hazards.

7. PORTFOLIO COMMITTEES

7.1. The dates of the Portfolio Committee meetings were as follows:

13 August 2019

21 November 2019

19 May 2020

Matters raised by the Portfolio Committee include amongst others the following

Matters Raised	Progress
Regressed on the Audit outcome from unqualified in 2017/18 to qualified in 2018/19 financial year	The implementation of audit action plan closely monitored to address AGSA findings
Failure by the department to implement appropriate consequence management measures to responsible officials	The department has developed Consequence Management framework and will be fully implemented as from the 01 November 2020
Inability to absorb unemployed social worker graduates	The budget earmarked to employ some Social workers have been cut due to COVID-19 budget reprioritization for the response intervention measures

8. SCOPA RESOLUTIONS

2016/17 FINANCIAL YEAR

RESOLUTION	ACTION	PROGRESS	STATUS
1. Implementation of House resolutions for 2014/15 financial year	It was recommended that the Executive Authority must interact with the Leader of Government Business to secure a slot to appraise the House on the implementation of the 2014/15 House resolutions.	Legislature to provide dates for presentations of the resolutions.	Not resolved
2. Key audit findings	The Committee recommended that the Executive Authority must develop a comprehensive plan and appoint personnel with requisite skills to deal with expenditure management, material underspending of the budget, material misstatements in the preparation of the Annual Financial Statements (AFS).	The CFO with requisite skills has been appointed in November 2017, but he has since resigned in May 2018. The department has with effect of March 2020 appointed the current Chief Financial Officer.	Resolved
3. Non – improvement in the audit outcomes	The Committee recommended that the Executive Authority must develop a comprehensive plan and appoint personnel with requisite skills to deal with expenditure management, material underspending of the budget, material	The CFO with requisite skills has been appointed in November 2017, but he has since resigned in May 2018. The department has with effect of March 2020 appointed the current Chief Financial Officer	Resolved

RESOLUTION	ACTION	PROGRESS	STATUS
	misstatements in the preparation of the Annual Financial Statements (AFS).		
4. Uncertainty relating to the future outcome of exceptional litigation	The Committee recommended that the Executive Authority must speedily conclude all pending cases against the department since this matter was also raised by the Auditor General in the 2014/15 financial year.	On 31 May 2018 the High Court furnished the department with a copy of the last order of the court which stipulated that the matter relating to legal claim amounting to R45 000 000 was removed from the roll. Both attorneys of the Plaintiff withdrew as attorneys of record. Furthermore, the department discussed the matter with AGSA and it was agreed to remove the matter from the Annual Financial Statement for 2017/18 Financial year.	Resolved
5. Irregular expenditure	<ul style="list-style-type: none"> The Committee recommended that the Executive Authority must take action against the Accounting officer for failing to take effective steps to prevent irregular expenditure as required by section 38(1) (c) (ii) of the PFMA and Treasury 	Irregular Expenditure: <ul style="list-style-type: none"> ➤ The two losing bidders were not provided (R14 m) Provincial Treasury appointed the CRO of the Department of Health to conduct the investigation. Investigation is current 99% complete ➤ Participation in a contract awarded by 	Not resolved

RESOLUTION	ACTION	PROGRESS	STATUS
	<p>regulation 9.1.1.</p> <ul style="list-style-type: none"> The Executive Authority must also investigate all allegations of financial misconduct committed by the officials and take action which is commensurate with the offence committed against the responsible officials 	<p>department of Education for supply of Park Homes.(R3.4m)</p> <p>Continuous consultation and request with Department of Education (DOE) to avail requested contract register by AGSA yeilded no results. Follow-up with Provincial Treasury for further mediation on the matter. LPT mediated and instructed DOE to source contract register from the Hawks and the Public Protector.</p> <p>➤ Procurement of school uniform(R1.1m) and Security Services (R15.5m)</p> <p>Investigations not completed due to unavailability of documentations. The department has proceeded with the investigation using available documents.</p> <p>Investigation is still in progress</p>	

RESOLUTION	ACTION	PROGRESS	STATUS
		<p>➤ Payment of frail care services at Shiluvana frail Care Centre (R10 million)</p> <p>The department has received copies of the contract from Eastern Cape and specification from Mpumalanga Province for bechmarking as required by the AGSA. Currently analysing the documents received. Currently await the contract from Mpumalanga</p> <p>➤ Performance bonuses (R443 000.00)</p> <p>Investigation of 45 of 46 files have been completed. Deductions implemented on 4 officials (recovered R26,651). Formal investigation report with recommedations for other files will be completed by 30 June 2020</p> <p>➤ No declaration of interest by employees who do</p>	

RESOLUTION	ACTION	PROGRESS	STATUS
		<p>business with state(R554 000)</p> <p>Request for condonation submitted to consideration by the Provincial Treasury. Not approved advised to wait for the outcome of the appeal.</p>	
<p>6. Fruitless and wasteful expenditure</p>	<ul style="list-style-type: none"> The recommended that Executive Authority must take action against the Accounting Officer and Chief Financial Officer for failing to prevent fruitless and wasteful expenditure in contravention of Section 38(1) (c) (ii) of the PFMA and Treasury regulation 9.1.1. 	<p>Fruitless and Wasteful Expenditure</p> <ul style="list-style-type: none"> ➤ Phasha-Selatole One Stop Centre(R5 810 577,34) <p>Matter referred to the transversal legal unit in the Office of the Premier. The department was informed by the OTP that the diagrams used by the Surveyor General before court were not the originals. The OTP have since instructed the State Attorney to appoint a private surveyor for the original diagrams for the site. The finding by the Surveyor General revealed that the area belonging to claimant is 167m² however, no buildings are situated in this area and the palisade fence could easily be moved to the line INT1-INT2, in order to avoid any encroachment onto the farm Wismar No 98-KT. The OTP instructed the State Attorney to appoint a Senior Counsel to appeal the judgment of the 7th December 2012 with a view to</p>	<p>Not resolved</p>

RESOLUTION	ACTION	PROGRESS	STATUS
	<ul style="list-style-type: none"> The Executive Authority must also investigate all allegations of financial misconduct committed by the officials and take action which is commensurate with the offence committed against the responsible officials 	<p>expropriate the land accordingly.</p> <p>➤ No show(R43 800.00)</p> <p>Debts were created against the three officials and deductions were made as effect from April 2020 an amount of R2 451.32 has been recovered to date. The case of one official who did not acknowledged the debt the matter has been referred to State Attorney for recovery</p> <p>➤ Service provider Syltech. (R259 654,70)</p> <p>Based on the legal standing of the disciplinary process, the HOD engaged Transversal Legal Unit on ways to amicably resolve the matter.</p> <p>➤ Standard bank (R7 649.41)</p> <p>Engagements between the two departments have started to pursue and finalize the matter.</p> <p>➤ Cancellation of SONA (R16 000)</p> <p>The investigations was done and the recommendations</p>	

RESOLUTION	ACTION	PROGRESS	STATUS
		was that no disciplinary action should be taken against any official as the transaction could not be avoided. The recommendation of the investigation is being implemented	
7. Annual financial statements, Performance and Annual report	The Committee recommended that the Executive Authority must take action against both Accounting Officer and the Chief Financial Officer for submitting the financial statements that were not prepared in accordance with prescribed financial reporting framework.	The department requested Provincial Treasury to appoint a team to conduct investigation. The recommendation is that consequence management should be enforced were officials are deliberately contravening the stipulations of the Annual Financial Statements preparations plan	Not resolved
8. Investigation reports	The Committee resolved that all departments which are conducting investigations must table the reports in the House by the 30 June 2018 and all recommendations by the 30 September 2018.	The presentation is ready to be presented to House	Not resolved

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department developed an audit action plan with twenty-seven audit findings and managed to resolved/implement seventeen findings. Ten findings were not resolved by the end of the financial year. The findings that were not resolved are as follows:

- Irregular expenditure of prior years,
- fruitless and wasteful expenditure for prior years,
- Awards made to suppliers in service of state not declared,
- Prepayments & advances, Payables and Receivables not recognised in terms MCS,
- Prepayments/Payables (not recognized) not accurately calculated as per the Recon,
- Prepayments: Difference between BAS payments and Costing Model,
- Transfer payments amount per 9 months AFS doesn't agree to BAS payments per general ledge,
- Number of children subsidised through Conditional Grant,
- Number of Older Person Accessing community based care and Support Services,
- A Firewall had not been implemented to protect the Department networks from outside

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
Irregular expenditure incurred in the previous year are still under investigations	2010/11, 2011/12, 2012/13, 2013/14 and 16/17	The department has irregular expenditure of R46 756 297.00 that are still under investigations to date
Fruitless and wasteful expenditure incurred in the previous year are still under investigations	2011/12 and 2016/17	The department has fruitless and wasteful expenditure of R6 077 881.00 that are still under investigations to date

<p>Prepayments & advances, Payables and Receivables not recognised in terms MCS</p>	<p>2018/19</p>	<ul style="list-style-type: none"> • Reconciliation for the previous years (2016/17, 2017/18 & 2018/19) have completed. Internal audit has reviewed recons and raised some findings that need follow-up Department is following up on audit findings, to be completed by 30 June 2020 and discussed with the AGSA • Department has discontinued NPO reconciliation from the year 2020/21.
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10. INTERNAL CONTROL UNIT

Internal Control Unit has been consolidating information/reports for oversight bodies to ensure compliance with submission deadlines. The unit organized pre-audit teams comprising of management who assisted in monitoring compliance to augment service rendered by the limited personnel in the unit and acts as a coordinator for the Department for audit purposes with both internal and external audits.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities and objectives of Provincial Internal Audit

Provincial Internal Audit provides independent, objective assurance and consulting services that are designed to add value and improve the Department of Social Development's operations. It assists the Department of Social Development to

accomplish its strategic, control and operations goals and objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Internal Control processes.

Summary of Provincial Internal Audit work performed

Risk Based Audit

Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> Annual Financial Statements Project Management - Planning Substance Abuse Programmes Follow up Audits 	<ul style="list-style-type: none"> Foster Care - Backlog - Head Office Foster Care - Backlog - District 	<ul style="list-style-type: none"> Supply Chain Management Supply Chain Management: District Interim Financial Statements 	<ul style="list-style-type: none"> ECD - Transfer of programme Secure Care Centre Management Transfer Payments - Reconciliation Follow up Audits

Performance Audit

Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> Follow Up - Food Security 	<ul style="list-style-type: none"> Assurance services on Quarterly Performance Information Service Delivery Improvement Plan 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> Assurance services on Quarterly Performance Information

Information Systems Audit

Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> Cyber Security 	<ul style="list-style-type: none"> Follow Up Audit - QTR2 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> Follow Up Audit - QTR4

Fraud Audit

Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A

CLUSTER 01 (01 APRIL 2019 – 31 MARCH 2020)

Initials & Surname	Qualifications	Internal Or External Member	If Internal, Position In The Department	Date Appointed	Date Resigned / Terminated	No. Of Meetings Attended (Education)	No. Of Meetings Attended (Social Development)	No. Of Meetings Attended (Office Of The Premier)
B.M NGUNJIRI	1. CIA, 2. CTA 3. CCSA 4. B COM:	External	N/A	01 February	31 Decemb	05	05	04

	5. Honours B COM: Accounting			2017	er 2019			
A.N MHLONGO	1. CA (SA) 2. CIMA 3. CGCA 4. B COM: Honours 5. B COM: Accounting 6. Adv Cert. in Taxation	External	N/A	01 February 2017	31 Decemb er 2019	04	04	03
Adv. S.T KHOLONG	1. MBL 2. BA Law 3. LLB 4. Certificate in Corporate Governance	External	N/A	01 February 2017	31 Decemb er 2019	04	04	03
M.I PETJE	1. M.Phil: Adult Education 2. BA 3. B.ED 4. Diploma in Education 5. Labour Relations & Negotiations Programme 6. Senior Executive Program 7. MYGLOBE 8. Inter- governmental Fiscal Relations Program	External	N/A	01 February 2017 (Reappoi nted Chairpers on: 01 February 2020)	Contract Ended: 31 Decemb er 2019 (Reappo inted: until 31 Decemb er 2022)	05	05	04
Adv. D.L SEREKU	2. CA (SA) 3. BCom 4. Bcompt Hons 5. B Laws	External	N/A	01 February 2020	To Date	- (Transve rsal)	- (Transver sal)	- (Transversal)
A.O MUNYAME LA	2. CA(SA) 3. MBA 4. CTA(Hons) Accounting 5. Diploma (Cost and	External	N/A	01 February 2020	To Date	- (Transve rsal)	- (Transver sal)	- (Transversal)

	Management Accounting)							
	6. B Comm Accounting							
A.M.M BADIMO	2. MBA 3. B. Sc. Computer Science 4. B. Sc. Hon: Computer Science 5. Cobol Programmin g Diploma 6. M. Sc. Applied Science (Elec. Engineering) 7. Project Management Diploma 8. Certified Information Security Manager 9. Certified Information Systems Auditor 10. Certification in the Governance of the Enterprise IT 11. COBIT® 5 Implementati on Certification 12. Certificate Auditing the Environment	External	N/A	01 May 2019	To Date	- (Transve rsal)	- (Transver sal)	- (Transversal)

Cluster 3: Qualifications of the Chairperson

S.J MASITE	<ol style="list-style-type: none"> 1. B Com 2. Certified Internal Auditor 3. Chartered Quality Assessor 4. Certified Fraud Examiner 5. CMIIA 6. Qualified in Internal Audit Leadership 7. QIAL 8. Certified Quality Assessor 9. Professional Government Internal Auditor 10. Chartered Government Internal Auditor
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KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

1. KEY ACTIVITIES

Audit Committee (AC) has satisfactorily performed its mandate as enshrined in Sections 76 (4) (d) and 77 of the Public Finance Management Act (Act No. 1 of 1999) read in conjunction with Treasury Regulations 3.1 which states that AC must, amongst others, review the following:

- I. the effectiveness of the internal control systems;
- II. the effectiveness of the internal audit function;
- III. the risk areas of the institution's operations to be covered in the scope of internal and external audits;
- IV. the adequacy, reliability and accuracy of the financial information provided to management and other users of such information;
- V. any accounting and auditing concerns identified as a result of internal and external audits;
- VI. the institution's compliance with legal and regulatory provisions; and

- VII. the activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations.

1.1. The Impact of COVID-19 (Corona Virus) to Audit Committee

AC as an institution was not spared by the negative impact of the COVID-19. This was seen during the last hour cancellation of the March 2020 (Third Quarterly AC Meetings) AC Meetings to review amongst others Third Quarter Departmental Reports, Approval of the Internal Audit Plans and Auditor General Audit Coverage Strategies etc. However, Secretariat has constantly kept the AC Members abreast with any developments. From 09 – 23 June 2020, all Clusters Audit Committee Meetings took place through virtual platform (Microsoft Teams) to discuss/approve Internal Audit Plans, Auditor General Audit Coverage Strategies and Departmental Projects pertaining to COVID-19. The Central Audit Committee (CAC) took place during 23 June 2020 to review all Clusters reports. Consequently, all the next AC meetings will take place through virtual platforms until such time that normality could return.

1.2. Appointment of the new Limpopo Shared AC Members

The Honorable MEC for Finance in consultation with EXCO had approved the appointment of the sixteen (16) Audit Committee members with effect from 01 February 2020 to 31 December 2022. The MEC for Finance must consult the Provincial EXCO in line with paragraph 3.1.3 of the Treasury Regulations which states that “In the case of a shared audit committee, the head of the relevant treasury must appoint audit committee members after consultation with the relevant executive authorities”. This is also in line with EXCO Decision 11/2001 that the Provincial Treasury must establish ACs that will be shared by the Institutions of the Limpopo Provincial Administration.

After robust engagement with all the candidates applied for the appointment into the Limpopo AC membership, the following AC members were appointed as per table 1 below:

Table 1: Shared Limpopo Audit Committee Membership

CANDIDATE	GENDER	CAPACITY
Trevor Boltman	Male	Central Audit Committee Chairperson
Stanley Butana Ace Ngobeni	Male	Cluster 02 AC Chairperson

CANDIDATE	GENDER	CAPACITY
Mashamaite Peterlia Ramutsheli	Female	Cluster 04 AC Chairperson
Sereku Daisy Lebepe	Female	Cluster 01 AC Member
Mogakolodi Knowledge Sebeelo	Male	Cluster 03 AC Member
Khathutshelo Mike Ramukumba	Male	Cluster 02 AC Member
Jane Sedie Masite	Female	Cluster 03 AC Chairperson
Tebogo Collen Modipane	Male	Cluster 03 AC Member
Joseph Nakedi Mpjane	Male	Cluster 04 AC Member
Sizo Prudence (Xolo) Mzizi	Female	Cluster 02 AC Member
Mamare Penelope Moiloa	Female	Cluster 03 AC Member
MaLlele PeTje	Male	Cluster 01 AC Chairperson
Aluwani Munyamela	Male	Cluster 01 AC Member
Tebogo Francinah Tukisi	Female	Cluster 04 AC Member
Avheani Princess Cindy Mangoma	Female	Cluster 04 AC Member
Mpaku Goodwill Mathabathe	Male	Cluster 02 AC Member

However, the table above exclude the information pertaining to the appointment of Cluster 01 AC Member (Ms Anna Mirriam Manoko Badimo) who was appointed separately from the above AC members. During 13 April 2019, the Honourable MEC for Finance in consultation with EXCO had approved the appointment of Ms A.M.M Badimo with effect from 01 May 2019 to 31 December 2020. This was after the resignation of Dr. Hlamalani Nelly Manzini with effect from 01 October 2017.

1.3. Audit Committee Annual Strategic Planning Workshop & Orientation Programme

The AC held its AC Annual Strategic Planning Workshop from 18 – 20 February 2020 to review its 2019/2020 performance and plan for the 2020/2021 financial year. In addition to overseeing the work of all the four (4) Clusters, the Central Audit Committee (CAC) structure assumed the responsibility of monitoring the implementation of the resolutions taken during the AC Annual Strategic Planning Workshop. The annual AC strategic planning workshop included an orientation programme for the newly appointed AC members. This involved the process whereby all the Departments presented to their respective Clusters AC members on their mandate while Annual Performance Plans were distributed prior to the start of the session.

All the MECs of the respective Departments including the Honourable Premier were invited during the second day of the session. However, not all the MECs and the Premier were able

to attend the session due to prior commitments. Both the Business Executive of the Limpopo Auditor General and the Chief Audit Executive (CAE) of the Limpopo Shared Internal Audit Services presented to the AC based on the AC expectations to the two units above. The session prepares the AC members with their overarching governance responsibilities and also serves as a networking platform for all the AC Stakeholders including Departments; Shared Internal Audit Services (SIAS); AGSA; Transversal Stakeholders and some Professional Bodies such as Institute of Internal Audit South Africa etc.

The AC Charter, Internal Audit Charter and the Accounting Officers' Reporting Framework to the AC were reviewed and adopted during the AC Annual Strategic Planning Workshop. The most pressing and concerning issue by the AC was the delay in the implementation of the Combined Assurance model in the Province. Although the Province had developed a conceptual document with Supply Chain Management (SCM) being the pilot for the implementation, the AC raised concerns about the slow approach in fully implementing and ensuring that all the assurance providers in the Province are not working in silos. The AC has given the responsibility of ensuring that the Combined Assurance model is working in the Province to the SIAS.

1.4. Audit Committee Meetings

During the financial year 2019/2020, the AC has met at least four (4) times to perform its roles and responsibilities as stipulated in the AC Charter. Special meetings (Teleconference) for the Department of Education and the Department of Social Development were held subsequent to their planned meetings to finalise the review of the Annual Financial Statements (AFS) in preparation for the audit by the Auditor General South Africa (AGSA). The AFS of the two Departments were subsequently recommended for audit by AGSA during the teleconference meetings. Moreover, the Departments of Sport, Arts & Culture (DSAC) and the Department of Public Works, Roads & Infrastructure (DPWIR) had their second quarterly Audit Committee meetings cancelled and rearranged for another dates due to late submission of the AC information to the AC stakeholders by DSAC and non-attendance of the AC meeting by the HOD of the DPWIR. The meetings were subsequently arranged for the following week to enable AC members to prepare adequately for DSAC and to enable the HOD of the DPWIR to attend the AC meeting. The third quarterly AC meetings to review third quarter Departmental reports as well as AGSA audit coverage strategies and approval of

Internal Audit Plans could not take place due to the National Lockdown on the prevention of the spread of Corona Virus.

On the 10th of June 2019, the AC members attended a briefing session by AGSA at Meropa Casino to brief and update the AC members on the new Audit Methodology implemented by AGSA nationwide. In addition, all the Cluster Chairpersons Chairperson were invited to attend and participate in the Audit Debriefing Session held between AGSA and the Departments to discuss issues and concerns emanating from the 2018/2019 audit at the Euphoria Golf Safari & Golf Resort during 20 August 2020.

1.5. Meetings Between MECs of Departments and AC Chairpersons

All the Cluster Chairpersons managed to meet some of the respective MECs responsible for their Cluster departments to share and discuss all the AC matters/concerns for their prompt intervention. However, securing meeting slots between the Cluster AC Chairpersons and the respective MECs responsible for the Departments they serve remains a challenge until to date. This led to some of the Clusters (including Cluster 04 and 03) not able to meet all the MECs responsible for the Departments they serve during the financial year 2019/2020. During the strategic planning session, the AC Chairpersons pleaded with the Head of Departments (HODs) to be in forefront of ensuring that the meetings are taking place since they work closely with their respective MECs. However, it must be noted that the CAC Chairperson managed to meet with the Hon. MEC for Finance to discuss all the CAC reports that were presented at EXCO.

1.6. CAC Chairperson Meetings

The CAC Chairperson managed to attend all the EXCO meetings as invited by the Premier to report on the work of all the four (4) AC Clusters discussed during the CAC meetings. The CAC Chairperson also met with the Honourable MEC for LPT after each CAC meeting to discuss the CAC report before being presented at EXCO. During the execution and reporting of audit outcomes by AGSA, the CAC Chairperson met with AGSA Business Executive to discuss several concerns that emanated from the Cluster AC meetings for prompt and high level intervention. The CAC Chairperson also managed to attend some of the EXCO Lekgotla sessions as well as HOD Forums as invited by the Office of the Premier to represent the AC.

1.7. 360 Degree Audit Committee Evaluation

National Treasury 360 Degree Evaluation model was used to evaluate the work and performance of the AC. The final evaluation score yielded an average of 4.50 (from rating of 1 – 5) when combining the average scores of all the AC Stakeholders. This represented slight decline from the previous evaluation period which yielded an average score of 4.60. The AC stakeholders participated in the performance evaluation of the AC include Provincial Internal Audit, External AC Members and Management (Accounting Officers, Chief Risk Officers, Chief Financial Officers, Head of Internal Controls and GITO). AGSA as an AC stakeholder could not participate in the performance review of the AC mentioning that they do their own evaluation in the management report of each Department to protect and maintain their independence.

1.8. Table 2: The following table stipulate the nature and activities of each AC meeting/event held:

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
1.	May 2019	Review of Fourth Quarterly Performance Information and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the Auditor General	a. Performance Information, b. Draft Annual Financial Statements, c. Accounting Officer's Report to the AC (Financial & Non-Financial), d. Quarterly Risk Management Report, e. SCOPA Resolutions Implementation Progress, f. Auditor General Audit Findings Implementation Progress, g. Internal Audit Quarterly Progress Report.
2.	May 2019	Special Meeting to Review & Recommend for Audit; Education & Social Development AFS (Teleconference Meeting)	a. Draft Annual Financial Statements. b. Annual Performance Report
3.	July 2019	Review of Draft Audit and Management Reports	a. Draft Management Reports, b. Draft Audit Reports.
4.	September 2019	Review of First Quarter Performance Reports (Financial and Non-Financial)	a. All information under No. 1 except point a & b, and b. Procurement Plans of the departments.
5.	November 2019	Review of Second Quarter Performance Reports (Financial & Non-Financial)	a. All information under No. 1 except point a & b.
6.	18 – 20 February 2020	AC Annual Strategic Planning Workshop	a. Approval of the Audit Committee Charter, b. Approval of the Internal Audit Charter, c. Review of the Accounting Officer's Reporting Framework to the AC, d. AC Improvement Plan by Clusters AC Chairpersons

			e. Reflection on the Status of the Previous Year AC Resolutions, f. 360 Degree AC Evaluation Feedback.
7.	March 2020	Approval of the Three Year Internal Audit Plan plus Annual Plan and Auditor General Audit Coverage Strategy	Meetings were cancelled on the last hour due to COVID-19 and the National Lockdown announcement by the State President.

2. OBJECTIVES OF THE AUDIT COMMITTEE

The Strategic Objectives of the AC as stipulated in its approved written Terms of Reference (AC Charter) are to ensure:

- a. the availability of a well-resourced, functional and sustained internal audit function;
- b. sound relationship with all assurance providers, oversight structures and other stakeholders;
- c. effective and efficient Internal and External Audit processes;
- d. promotion of sound functional interaction between the internal audit and other assurance providers;
- e. that there is adequate and effective corporate governance, encompassing fraud and risk management, information technology, internal control, financial management and reporting systems;
- f. Accounting Officers are fully supported in fulfilling their responsibilities in terms of the PFMA;
- g. accountability in terms of financial management and performance information for effective service delivery; and
- h. Compliance with relevant laws and regulations.

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The Department has five programmes, Namely Administration, Social Services, Children and Families, Restorative Services and Development Support and these programmes are aligned to the National Department of Social Development. The approved Organisational structure has a vacancy rate of 41%. These vacancies are regarded as unfunded, and resulted in being abolished during the PERSAL clean-up project. At the end of the year under review, the vacancy rate is sitting at only 2%. Although the vacancy rate seems to be very low, the Department is still having critical Senior Management Service and other lower-level positions that are approved on the Organisational structure but may not be filled due to inadequate funding for compensation of employees.

OVERVIEW OF HUMAN RESOURCES

- The organisational structure that was approved in 2018 was based on the Integrated Service Delivery Model and norms and standards that will assist the department to effectively implement the mandate of the Social Development. The actual number of the posts as per the approved organisational structure and establishment indicated a total vacancy of 40%. Summary of the filled and vacant posts as per the approved structure is indicated below.

Programme	Number of posts on approved establishment	Number of posts filled	Total Posts	Vacant	Vacancy Rate
Programme 1	1021	626	395		39
Programme 2	967	668	299		31
Programme 3	1874	1220	654		35
Programme 4	657	320	337		51
Programme 5	768	355	413		54
Total	5287	3189	2098		40

- Due to the unfunded vacancies and also to align with the Department of Public Service and Administration's directive not to keep unfunded vacancies on PERSAL, the above vacancy rate has been reduced. The abolishment of the unfunded posts on PERSAL resulted in the reduction of vacancy rate to 2% and the statistical information on the human resource oversight report only reflects the funded posts. The Establishment will increase as as when funding becomes available in line with the annual recruitment plan. During the year under review, the 2% vacancy rate on PERSAL establishment is as follows:

PROGRAM	TOTAL FUNDED POSTS	TOTAL POSTS	FILLED	VACANT POSTS	VACANCY RATE
Program 1	663	626		37	6
Program 2	676	668		8	1
Program 3	1230	1220		10	1
Program 4	324	320		4	1
Program 5	361	355		6	2
TOTAL	3254	3189		65	2

During the year under review, the department managed to appoint the Chief Financial Officer. In addition to the above, a total of 155 staff were appointed on a contract basis at the two Secure Centres. These contract employment were necessitated by the taking over of the function which was previously rendered by the Bosasa. All these vacancies were advertised in order to allow the formal recruitment and selection process in line with the Public Service Act and Regulations to be done. A total of 113 interns and learnerships were placed in our various facilities in order to expose them to the work environment and provide them with the necessary experience required in line with their field of study. In addition to the above 113 interns, 84 social work graduates were placed in the Department of Education for 12 months.

2. HUMAN RESOURCE ACHIEVEMENTS.

- All the employees have been properly placed in the new approved organisational structure and updated on PERSAL.
- The department managed to appoint the Chief Financial Officer. This will assist in the management of the departmental finances and also improve the audit outcome.
- All members of Senior Management Services disclosed their financial interest on time.
- Equity targets for both female SMS and people with disability has been achieved.
- The HR Plan was reviewed and aligned with the available budget.
- Finalised the two policies, i.e. Overtime and Bereavement.

3. CHALLENGES FACED BY THE DEPARTMENT

- The Department is still unable to absorb all graduates who completed their studies starting from the 2013 academic year due to budgetary constraints. This is due to the fact that the bursary was not aligned to the demands of the department only, but was to train them for the entire sector and to increase their opportunity for employment by any department.
- The Department is still operating without critical posts as a result of inadequate funding. This means that the approved structure may have to be reviewed again in order to align with the available funding.

4. FUTURE HUMAN RESOURCE PLANS/GOALS

- The department will strive to fill funded vacant posts within a prescribed period.
- Implement continuous development programmes for the social services professional.
- Increase the gradual employment of unemployment social work graduates in funded vacancies.
- The following policies will be developed/reviewed:
 - Recruitment and Selection, Acting Appointment, Transfer, Terminations, Secondment, PMDS, Employment Equity, Code of Conduct, Occupational Health and Safety, Job Evaluation and Job Description.

1. HUMAN RESOURCES OVERSIGHT STATISTICS

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2019 and 31 March 2020

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Programme 1	365 724.00	211 233.00	0.00	0.00	57.80	337.00
Programme 2	428 322.00	276 149.00	0.00	0.00	64.50	415.00
Programme 3	929 551.00	428 215.00	0.00	0.00	46.10	350.00
Programme 4	228 365.00	130 847.00	0.00	0.00	57.30	409.00
Programme 5	209 785.00	158 513.00	0.00	0.00	75.60	447.00
Total	2 161 747.00	1 204 957.00	0.00	0.00	55.70	378.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2019 and 31 March 2020

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	39 772.00	3.20	193 068.00	1 235 564.00
Skilled (level 3-5)	123 658.00	10.00	269 407.00	1 235 564.00
Highly skilled production (levels 6-8)	790 816.00	64.00	408 690.00	1 235 564.00
Highly skilled supervision (levels 9-12)	208 489.00	16.90	694 963.00	1 235 564.00
Senior and Top management (levels 13-16)	26 075.00	2.10	1 241 667.00	1 235 564.00
Contracts	26 255.00	2.10	1 258 777.00	7 413 384.00
Periodical Remuneration	48.00	0.00	48 000.00	1 235 564.00
TOTAL	1 215 112.00	98.30	380 913.00	1 235 564.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2019 and 31 March 2020.

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
Programme 1	170 037.00	77.90	326.00	0.10	8 368.00	3.80	14 053.00	6.40
Programme 2	223 562.00	165.10	63.00	0.00	10 112.00	3.60	16 985.00	6.00
Programme 3	345 796.00	79.60	87.00	0.00	16 663.00	3.80	26 602.00	6.10
Programme 4	105 256.00	78.70	50.00	0.00	4 958.00	3.70	8 281.00	6.20
Programme 5	129 549.00	78.20	119.00	0.10	5 574.00	3.40	8 228.00	5.00
Total	974 201.00	78.80	644.00	0.10	45 676.00	3.70	74 148.00	6.00

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2019 and 31 March

2020

Salary band	Salaries		Overtime		Home Allowance	Owners	Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs			Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	27 318.00	68.70	0.00	0.00	3 415.00	8.60	5 553.00	14.00
Skilled (level 3-5)	90 615.00	73.10	384.00	0.30	7 549.00	6.10	13 399.00	10.80
Highly skilled production (levels 6-8)	632 807.00	79.30	136.00	0.00	30 181.00	3.80	47 482.00	6.00
Highly skilled supervision (levels 9-12)	174 273.00	79.40	124.00	0.10	4 138.00	1.90	7 544.00	3.40
Senior management (level 13-16)	23 074.00	82.60	0.00	0.00	363.00	1.30	170.00	0.60
Contract	26 066.00	569.70	1.00	0.00	30.00	4.20	0.00	0.00
Periodical Remuneration	48.00	84.20	0.00	0.00	0.00	0.00	0.00	0.00

Salary band	Salaries		Overtime		Home Allowance	Owners	Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs			Amount (R'000)	Medical aid as a % of personnel costs
	TOTAL	974 201.00	78.80	644.00	0.10	45 676.00	3.70	74 148.00

3.2 Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2020

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1	663	626	6	0
Programme 2	676	668	1	0
Programme 3	1,230	1,220	1	0
Programme 4	324	320	1	0
Programme 5	361	355	2	0
Total	3,254	3,189	2	0

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2020

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	233	206	12	0
02 Skilled (Levels 3-5), Permanent	465	459	1	0
03 Highly Skilled Production (Levels 6-8), Permanent	1,957	1,935	1	0
04 Highly Skilled Supervision (Levels 9-12), Permanent	308	300	3	0
05 Senior Management (Levels >= 13), Permanent	23	21	9	0
09 Other, Permanent	105	105	0	0
10 Contract (Levels 1-2), Permanent	22	22	0	0
11 Contract (Levels 3-5), Permanent	103	103	0	0
12 Contract (Levels 6-8),	23	23	0	0

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Permanent				
13 Contract (Levels 9-12), Permanent	14	14	0	0
14 Contract (Levels >= 13), Permanent	1	1	0	0
TOTAL	3,254	3,189	2	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2020

Critical Occupation	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Administrative Related, Permanent	113	108	4	-
All Artisans In The Building Metal Machinery Etc., Permanent	9	8	11	-
Artisan Project And Related Superintendents, Permanent	4	3	25	-
Auxiliary And Related Workers, Permanent	160	144	10	-

Critical Occupation	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Building And Other Property Caretakers, Permanent	35	35	-	-
Cleaners In Offices Workshops Hospitals Etc., Permanent	167	157	6	-
Client Inform Clerks(Switchb Receipt Inform Clerks), Permanent	2	2	-	-
Communication And Information Related, Permanent	10	10	-	-
Community Development Workers, Permanent	339	333	2	-
Finance And Economics Related, Permanent	12	10	17	-
Financial And Related Professionals, Permanent	31	30	3	-
Financial Clerks And Credit Controllers, Permanent	48	48	-	-
Food Services Aids And Waiters, Permanent	12	11	8	-
Food Services Workers, Permanent	2	2	-	-
Forestry Labourers, Permanent	2	2	-	-
Head Of Department/Chief Executive Officer, Permanent	2	2	-	-

Critical Occupation	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Health Sciences Related, Permanent	1	1	-	-
Household And Laundry Workers, Permanent	14	14	-	-
Household Food And Laundry Services Related, Permanent	12	12	-	-
Human Resources & Organisat Developm & Relate Prof, Permanent	27	27	-	-
Human Resources Clerks, Permanent	13	13	-	-
Human Resources Related, Permanent	15	11	27	-
Legal Related, Permanent	1	1	-	-
Library Mail And Related Clerks, Permanent	33	33	-	-
Light Vehicle Drivers, Permanent	2	2	-	-
Logistical Support Personnel, Permanent	2	2	-	-
Material-Recording And Transport Clerks, Permanent	4	4	-	-
Messengers Porters And Deliverers, Permanent	22	22	-	-
Nursing Assistants, Permanent		11	8	-

Critical Occupation	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
	12			
Occupational Therapy, Permanent	3	3	-	-
Other Administrat & Related Clerks And Organisers, Permanent	67	66	2	-
Other Administrative Policy And Related Officers, Permanent	7	7	-	-
Other Occupations, Permanent	2	2	-	-
Probation Workers, Permanent	19	19	-	-
Professional Nurse, Permanent	15	12	20	-
Psychologists And Vocational Counsellors, Permanent	2	2	-	-
Risk Management And Security Services, Permanent	3	3	-	-
Secretaries & Other Keyboard Operating Clerks, Permanent	69	69	-	-
Security Guards, Permanent	1	1	-	-
Senior Managers, Permanent	8	8	-	-
Social Sciences Related, Permanent	2	2	-	-

Critical Occupation	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Social Sciences Supplementary Workers, Permanent	165	165	-	-
Social Work And Related Professionals, Permanent	1,645	1,633	1	-
Speech Therapy And Audiology, Permanent	1	1	-	-
Staff Nurses And Pupil Nurses, Permanent	10	9	10	-
Youth Workers, Permanent	129	129	-	-
TOTAL	3,254	3,189	2	-

3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	1 (MEC)	1	100	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	4	3	75	1	25
Salary Level 13	18	17	94.44	1	5.55
Total	24	22	91	2	8.33

Table 3.3.2 Advertising and filling of SMS posts for the period 1 April 2019 and 31 March 2020

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 min of becoming vacant	Number of vacancies per level not filled in 6 but filled in 12 months
Director General /Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	01	0	01
Salary Level 13	0	0	0
Total	01	0	01

Table 3.3.3 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 2019 and 31 March 2020

Reason for vacancies not filled within twelve months
Compliance with Provincial Personnel Management Framework with the aim of addressing the over expenditure of the Compensation of Employees (CoE)
Reasons for vacancies not filled within six months
Insufficient budget on CoE

Table 3.3.4 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2019 and 31 March 2020

Reasons for vacancies not advertised within six months
No disciplinary action was taken as there was insufficient budget to fill the posts

3.4 Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2019 and 31 March 2020

Salary Band	Number of Posts on Approved Establishment	Number of Jobs Evaluated	% of Posts Evaluated by Salary Bands	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
01 Lower Skilled (Levels 1-2)	233	0	0	0	0	0	0
02 Skilled (Levels 3-5)	465	0	0	0	0	0	0
03 Highly Skilled Production (Levels 6-8)	1,957	0	0	0	0	0	0
04 Highly Skilled Supervision (Levels 9-12)	308	0	0	0	0	0	0
05 Senior Management Service Band A	17	0	0	0	0	0	0
06 Senior Management Service Band B	4	0	0	0	0	0	0
07 Senior Management Service Band C	1	0	0	0	0	0	0
08 Senior Management	1	0	0	0	0	0	0

Salary Band	Number of Posts on Approved Establishment	Number of Jobs Evaluated	% of Posts Evaluated by Salary Bands	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Service Band D							
09 Other	105	0	0	0	0	0	0
10 Contract (Levels 1-2)	22	0	0	0	0	0	0
11 Contract (Levels 3-5)	103	0	0	0	0	0	0
12 Contract (Levels 6-8)	23	0	0	0	0	0	0
13 Contract (Levels 9-12)	14	0	0	0	0	0	0
14 Contract Band A	1	0	0	0	0	0	0
TOTAL	3,254	0	0	0	0	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2019 and 31 March 2020

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

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2019 and 31 March 2020

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
NONE				

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2019 and 31 March 2020

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

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2019 and 31 March 2020

Salary Band	Number of Employees at Beginning of Period	Appointments	Terminations	Turnover Rate
01 Lower Skilled (Levels 1-2) Permanent	215	-	6	3
02 Skilled (Levels 3-5) Permanent	479	1	12	3
03 Highly Skilled Production (Levels 6-8) Permanent	1,963	1	28	1
04 Highly Skilled Supervision (Levels 9-12) Permanent	308	1	16	5
05 Senior Management Service Band A Permanent	17	-	1	6
06 Senior Management Service Band B Permanent	4	1	2	50
07 Senior Management Service Band C Permanent	1	-	-	-
08 Senior Management Service Band D Permanent	1	1	1	100
09 Other Permanent	192	113	199	104
12 Contract (Levels 6-8) Permanent	1	22	-	-
13 Contract (Levels 9-12) Permanent	4	12	2	50
TOTAL	3,185	279	268	8

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2019 and 31 March 2020

Critical Occupation	Number Of Employees At Beginning Of Period	Appointments	Terminations	Turnover Rate
Administrative Related Permanent	95	19	6	6
All Artisans In The Building Metal Machinery Etc. Permanent	10	-	1	10
Artisan Project And Related Superintendents Permanent	1	2	-	-
Auxiliary And Related Workers Permanent	233	113	201	86
Building And Other Property Caretakers Permanent	38	-	1	3
Cleaners In Offices Workshops Hospitals Etc. Permanent	149	15	7	5
Client Inform Clerks(Switchb Recept Inform Clerks) Permanent	2	-	-	-
Communication And Information Related Permanent	10	-	1	10
Community Development Workers Permanent	337	3	7	2
Finance And Economics Related Permanent	8	-	-	-

Critical Occupation	Number Of Employees At Beginning Of Period	Appointments	Terminations	Turnover Rate
Financial And Related Professionals Permanent	30	1	1	3
Financial Clerks And Credit Controllers Permanent	47	-	-	-
Food Services Aids And Waiters Permanent	7	6	1	14
Food Services Workers Permanent	2	-	-	-
Forestry Labourers Permanent	2	-	-	-
Head Of Department/Chief Executive Officer Permanent	3	-	1	33
Health Sciences Related Permanent	1	-	-	-
Household And Laundry Workers Permanent	16	-	2	13
Household Food And Laundry Services Related Permanent	10	3	-	-
Human Resources & Organisat Developm & Relate Prof Permanent	31	-	4	13
Human Resources Clerks Permanent	13	-	-	-
Human Resources Related Permanent	11	-	-	-
Legal Related Permanent	1	-	-	-
Library Mail And Related Clerks Permanent	34	-	1	3

Critical Occupation	Number Of Employees At Beginning Of Period	Appointments	Terminations	Turnover Rate
Light Vehicle Drivers Permanent	2	-	-	-
Logistical Support Personnel Permanent	2	-	-	-
Material-Recording And Transport Clerks Permanent	4	-	-	-
Messengers Porters And Deliverers Permanent	21	2	1	5
Motor Vehicle Drivers Permanent	1	-	1	100
Nursing Assistants Permanent	12	-	1	8
Occupational Therapy Permanent	3	-	-	-
Other Administrat & Related Clerks And Organisers Permanent	51	18	2	4
Other Administrative Policy And Related Officers Permanent	7	-	-	-
Other Occupations Permanent	2	1	1	50
Probation Workers Permanent	19	-	-	-
Professional Nurse Permanent	15	3	5	33
Psychologists And Vocational Counsellors Permanent	1	1	-	-
Risk Management And Security Services Permanent	4	-	1	25
Secretaries & Other Keyboard Operating Clerks Permanent	71	-	1	1

Critical Occupation	Number Of Employees At Beginning Of Period	Appointments	Terminations	Turnover Rate
Security Guards Permanent	3	-	2	67
Senior Managers Permanent	8	-	-	-
Social Sciences Related Permanent	2	-	-	-
Social Sciences Supplementary Workers Permanent	165	-	-	-
Social Work And Related Professionals Permanent	1,642	10	18	1
Speech Therapy And Audiology Permanent	1	-	-	-
Staff Nurses And Pupil Nurses Permanent	11	-	1	9
Youth Workers Permanent	47	82	-	-
Total	3,185	279	268	8

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2019 and 31 March 2020

Termination Type	Number	% of Total Resignations	% of Total Employment
01 Death, Permanent	12	5	0
02 Resignation, Permanent	33	12	1
03 Expiry of contract, Permanent	195	73	6
04 Transfers, Permanent	1	0	-
06 Discharged due to ill health, Permanent	1	0	-
07 Dismissal-misconduct, Permanent	2	1	0
09 Retirement, Permanent	24	9	1
TOTAL	268	100	8

Table 3.5.4 Promotions by critical occupation for the period 1 April 2019 and 31 March 2020

Occupation	Employees 1 April 2018	Promotions to another salary level	Salary promotions of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Support	0	0	0	0	0
Community Development Workers	0	0	0	0	0

Occupation	Employees 1 April 2018	Promotions to another salary level	Salary promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Social Workers	0	0	0	0	0
TOTAL	0	0	0	0	0

Table 3.5.5 Promotions by salary band for the period 1 April 2019 and 31 March 2020

Occupation	Number of Employees at Beginning of Period	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	95	-	-	49	52
All Artisans In The Building Metal Machinery Etc.	10	-	-	6	60
Artisan Project And Related Superintendents	1	-	-	1	100
Auxiliary And Related Workers	233	-	-	16	7
Building And Other Property Caretakers	38	-	-	3	8
Cleaners In Offices Workshops Hospitals Etc.	149	-	-	52	35

Occupation	Number of Employees at Beginning of Period	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
Client Inform Clerks(Switchb Receipt Inform Clerks)	2	-	-	2	100
Communication And Information Related	10	-	-	2	20
Community Development Workers	337	-	-	142	42
Finance And Economics Related	8	-	-	6	75
Financial And Related Professionals	30	-	-	23	77
Financial Clerks And Credit Controllers	47	-	-	38	81
Food Services Aids And Waiters	7	-	-	4	57
Food Services Workers	2	-	-	1	50
Forestry Labourers	2	-	-	1	50
Head Of Department/Chief Executive Officer	3	-	-	-	-
Health Sciences Related	1	-	-	1	100
Household And Laundry Workers	16	-	-	4	25

Occupation	Number of Employees at Beginning of Period	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
Household Food And Laundry Services Related	10	-	-	2	20
Human Resources & Organisat Developm & Relate Prof	31	-	-	20	65
Human Resources Clerks	13	-	-	9	69
Human Resources Related	11	-	-	9	82
Legal Related	1	-	-	-	-
Library Mail And Related Clerks	34	-	-	21	62
Light Vehicle Drivers	2	-	-	2	100
Logistical Support Personnel	2	-	-	2	100
Material-Recording And Transport Clerks	4	-	-	2	50
Messengers Porters And Deliverers	21	-	-	10	48
Motor Vehicle Drivers	1	-	-	-	-
Nursing Assistants	12	-	-	-	-
Occupational Therapy			-	-	-

Occupation	Number of Employees at Beginning of Period	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
	3	-	-	-	-
Other Administrat & Related Clerks And Organisers	51	-	-	38	75
Other Administrative Policy And Related Officers	7	-	-	1	14
Other Occupations	2	-	-	1	50
Probation Workers	19	-	-	7	37
Professional Nurse	15	-	-	2	13
Psychologists And Vocational Counsellors	1	-	-	-	-
Risk Management And Security Services	4	-	-	3	75
Secretaries & Other Keyboard Operating Clerks	71	-	-	41	58
Security Guards	3	-	-	1	33
Senior Managers	8	-	-	-	-
Social Sciences Related	2	-	-	-	-

Occupation	Number of Employees at Beginning of Period	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
Social Sciences Supplementary Workers	165	-	-	56	34
Social Work And Related Professionals	1,642	1	0	809	49
Speech Therapy And Audiology	1	-	-	-	-
Staff Nurses And Pupil Nurses	11	-	-	-	-
Youth Workers	47	-	-	5	11
TOTAL	3,185	1	-	1,392	44

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 2020

Occupational Category	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
01 - Senior Officials And Managers	3	-	-	3	-	8	-	-	8	-	11
02 - Professionals	680	-	-	680	-	1,521	-	-	1,521	7	2,208
03 - Technicians And Associate Professionals	140	-	-	140	-	297	2	1	300	2	442
04 - Clerks	75	-	-	75	-	160	-	-	160	-	235
05 - Service Shop And Market Sales Workers	9	-	-	9	-	29	-	-	29	-	38
07 - Craft And Related Trade Workers	10	-	-	10	-	1	-	-	1	-	11
08 - Plant And Machine Operators And Assemblers	2	-	-	2	-	-	-	-	-	-	2
09 - Labourers And Related Workers	94	-	-	94	-	148	-	-	148	-	242
TOTAL	1,013	-	-	1,013	-	2,164	2	1	2,167	9	3,189

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

March 2020

Occupational Band	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female African	Female Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
01 Top Management, Permanent	-	-	-	-	-	2	-	-	2	-	2
02 Senior Management, Permanent	10	-	-	10	-	9	-	-	9	-	19
03 Professionally qualified and experienced specialists and mid-management, Permanent	110	-	-	110	-	180	-	1	181	9	300
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	572	-	-	572	-	1,363	-	-	1,363	-	1,935
05 Semi-skilled and discretionary decision making, Permanent	143	-	-	143	-	314	2	-	316	-	459

Occupational Band	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female , African	Female, Coloured	Female , Indian	Female, Total Blacks	Female, White	Total
06 Unskilled and defined decision making, Permanent	70	-	-	70	-	136	-	-	136	-	206
07 Not Available, Permanent	25	-	-	25	-	80	-	-	80	-	105
09 Contract (Senior Management), Permanent	1	-	-	1	-	-	-	-	-	-	1
10 Contract (Professionally Qualified), Permanent	7	-	-	7	-	7	-	-	7	-	14
11 Contract (Skilled Technical), Permanent	12	-	-	12	-	11	-	-	11	-	23
12 Contract (Semi-Skilled), Permanent	51	-	-	51	-	52	-	-	52	-	103
13 Contract (Unskilled), Permanent	12	-	-	12	-	10	-	-	10	-	22
TOTAL	1,013	-	-	1,013	-	2,164	2	1	2,167	9	3,189

Table 3.6.3 Recruitment for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (15-16)	0	0	0	0	01	0	0	0	01
Senior Management (13-14)	02	0	0	0	0	0	0	0	02
Professionally qualified and experienced specialists and mid-	07	0	0	0	06	0	1	3	13

Occupational band	Male				Female				Total
management (9-12)									
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (6-8)	14	0	0	0	12	0	0	0	35
Semi-skilled and discretionary decision making (3-5)	51	0	0	0	53	0	0	0	104
Unskilled and defined decision making (1-2)	13	0	0	0	10	0	0	0	23
Total	87	0	0	0	83	0	0	0	170
Employees with disabilities	0	0	0	0	1	0	0	0	1

Table 3.6.4 Promotions for the period 1 April 2019 to 31 March 2020

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

Table 3.6.5 Terminations for the period 1 April 2019 to 31 March 2020

Occupational Band	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
01 Top Management, Permanent	-	-	-	-	-	1	-	-	1	-	1
02 Senior Management, Permanent	2	-	-	2	-	1	-	-	1	-	3
03 Professionally qualified and experienced specialists and mid-management, Permanent	11	-	-	11	-	5	-	-	5	-	16
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	13	-	-	13	-	15	-	-	15	-	28
05 Semi-skilled and discretionary decision making, Permanent	8	-	-	8	-	4	-	-	4	-	12

Occupational Band	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
06 Unskilled and defined decision making, Permanent	2	-	-	2	-	4	-	-	4	-	6
07 Not Available, Permanent	47	-	-	47	-	152	-	-	152	-	199
10 Contract (Professionally qualified), Permanent	-	-	-	-	-	2	-	-	2	-	2
13 Contract (Unskilled), Permanent	1	-	-	1	-	-	-	-	-	-	1
TOTAL	84	-	-	84	-	184	-	-	184	-	268

Table 3.6.6 Disciplinary action for the period 1 April 2019 to 31 March 2020

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Theft	5	0	0	0	1	0	0	0	6
Intimidation	0	0	0	0	2	0	0	0	2
Dereliction of duties and responsibilities	1	0	0	0	0	0	0	0	1
Prejudice the administration	0	0	0	0	0	0	0	0	0
Abscondment	2	0	0	0	0	0	0	0	2
Contravention of Children Act	0	0	0	0	0	0	0	0	0
Negligence	2	0	0	0	0	0	0	0	2
Total	10	0	0	0	3	0	0	0	13

Table 3.6.7 Skills development for the period 1 April 2019 to 31 March 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	16	0	0	0	19	0	0	0	35
Middle Management	21	0	0	0	16	0	0	1	38
Professionals	213	0	0	0	400	0	0	3	616
Clerks	31	0	0	0	43	0	0	0	74
Elementary occupations	13	0	0	0	4	0	0	0	17
Total	294	0	0	0	482	0	0	4	780
Employees with disabilities	16	0	0	0	22	0	0	0	38

3.7 Signing of Performance Agreements by SMS Members

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

SMS Level	Total number of funded SMS posts	Total number of 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	2	2	2	100
Salary Level 13	20	20	20	100
Total	23	23	23	100

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2020

Reasons
None

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2020

Reasons
None

3.8 Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2019 to 31 March 2020

Race and Gender	Number of Beneficiaries	Number of Employees	% of Total within Group	Total Cost (R'000)	Average Cost per Employee (R)
African, Female	679	2,132	32	10,558	15,550
African, Male	319	987	32	5,197	16,293
Asian, Female	-	1	-	-	-
Asian, Male	-	-	-	-	-
Coloured, Female	1	2	50	10	9,799
Coloured, Male	-	-	-	-	-
Total Blacks, Female	680	2,135	32	10,568	15,541
Total Blacks, Male	319	987	32	5,197	16,293
White, Female	3	7	43	98	32,536
White, Male	-	-	-	-	-
Employees with a disability	14	60	23	180	12,863
TOTAL	1,016	3,189	32	16,043	15,790

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2019 to 31 March 2020

Salary Band	Number of Beneficiaries	Number of Employees	% of Total within Salary Band	Total Cost (R'000)	Average Cost per Employee (R)
01 Lower Skilled (Levels 1-2)	85	206	41	555	6,524
02 Skilled (Levels 3-5)	164	459	36	1,608	9,803
03 Highly Skilled Production (Levels 6-8)	637	1,935	33	10,281	16,140
04 Highly Skilled Supervision (Levels 9-12)	130	300	43	3,600	27,690
09 Other	-	105	-	-	-
10 Contract (Levels 1-2)	-	22	-	-	-
11 Contract (Levels 3-5)	-	103	-	-	-
12 Contract (Levels 6-8)	-	23	-	-	-
13 Contract (Levels 9-12)	-	14	-	-	-
TOTAL	1,016	3,167	32	16,043	15,790

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2019 to 31 March 2020

Critical Occupation	Number of Beneficiaries	Number Of Employees	% Of Total Within Occupation	Total Cost (R'000)	Average Cost Per Employee (R)
Financial Clerks And Credit Controllers	26	48	54	317	12,200
Household Food And Laundry Services Related	-	12	-	-	-
Human Resources Clerks	9	13	69	111	12,306
Household And Laundry Workers	7	14	50	51	7,230
All Artisans In The Building Metal Machinery Etc.	4	8	50	44	10,997
Messengers Porters And Deliverers	11	22	50	94	8,560
Human Resources & Organisat Developm & Relate Prof	19	27	70	404	21,239
Risk Management And Security Services	2	3	67	44	21,908
Social Sciences Related	1	2	50	38	37,505
Finance And Economics Related	5	10	50	133	26,547
Logistical Support Personnel	1	2	50	20	20,150
Food Services Workers	1	2	50	9	9,476
Other Administrat & Related Clerks And Organisers	21	66	32	241	11,470
Auxiliary And Related Workers	6	144	4	68	11,316
Other Occupations	-	2	-	-	-
Legal Related	1	1	100	26	26,358
Financial And Related Professionals	21	30	70	472	22,461

Critical Occupation	Number of Beneficiaries	Number Of Employees	% Of Total Within Occupation	Total Cost (R'000)	Average Cost Per Employee (R)
Probation Workers	8	19	42	154	19,251
Building And Other Property Caretakers	18	35	51	120	6,687
Occupational Therapy	-	3	-	-	-
Social Sciences Supplementary Workers	55	165	33	571	10,382
Administrative Related	35	108	32	650	18,569
Communication And Information Related	2	10	20	49	24,677
Secretaries & Other Keyboard Operating Clerks	43	69	62	543	12,639
Cleaners In Offices Workshops Hospitals Etc.	56	157	36	371	6,633
Library Mail And Related Clerks	15	33	46	193	12,899
Human Resources Related	8	11	73	234	29,194
Forestry Labourers	1	2	50	7	6,687
Head Of Department/Chief Executive Officer	-	2	-	-	-
Social Work And Related Professionals	488	1,633	30	8,507	17,432
Youth Workers	2	129	2	17	8,372
Material-Recording And Transport Clerks	2	4	50	23	11,322
Psychologists And Vocational Counsellors	-	2	-	-	-
Other Administrative Policy And Related Officers	6	7	86	100	16,673
Artisan Project And Related Superintendents	1	3	33	29	28,529
Professional Nurse	1	12	8	23	22,618
Senior Managers	-	8	-	-	-

Critical Occupation	Number of Beneficiaries	Number Of Employees	% Of Total Within Occupation	Total Cost (R'000)	Average Cost Per Employee (R)
Client Inform Clerks(Switchb Receipt Inform Clerks)	2	2	100	29	14,457
Speech Therapy And Audiology	-	1	-	-	-
Light Vehicle Drivers	-	2	-	-	-
Security Guards	1	1	100	7	7,312
Health Sciences Related	1	1	100	39	39,245
Food Services Aids And Waiters	2	11	18	12	6,225
Nursing Assistants	-	11	-	-	-
Community Development Workers	134	333	40	2,294	17,116
Staff Nurses And Pupil Nurses	-	9	-	-	-
TOTAL	1,016	3,189	32	16,043	15,790

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2019 to 31 March 2020

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 (R'000)	Average cost per employee	
Band A	0	17	0	0	0	0
Band B	0	3	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
Total	0	22	0	0	0	0

3.9 Foreign Workers

Table 3.9.1 foreign workers by salary band for the period 1 April 2019 and 31 March 2020

Salary band	01 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (level. 6-8)	0	0	0	0	0	0

Highly skilled supervision (level. 9-12)	0	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

Table 3.9.2 foreign workers by major occupation for the period 1 April 2019 and 31 March 2020

Major occupation	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
None	0	0	0	0	0	0

3.10 Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2019 to 31 December 2019

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	1 507.00	86.90	166.00	7.10	9.00	901.00
Skilled (levels 3-5)	3 410.00	84.60	380.00	16.20	9.00	2 996.00
Highly skilled production (levels 6-8)	11 304.50	82.60	1 431.00	61.20	8.00	16 727.00
Highly skilled supervision (levels 9 -12)	2 104.00	86.10	246.00	10.50	9.00	5 194.00
Top and Senior management (levels 13-16)	114.00	96.50	13.00	0.60	9.00	520.00
Contracts	271.00	426.50	103.00	4.40	11.00	123.00
Total	18 710.50	83.60	2 339.00	100.00	8.00	26 462.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2019 to 31 December 2019.

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	158	100	4.00	13.80	40.00	96.00
Skilled (Levels 3-5)	64	100	4.00	13.80	16.00	53.00
Highly skilled production (Levels 6-8)	1 006	100	15.00	51.70	67.00	1 396.00
Highly skilled supervision (Levels 9-12)	350	100	5.00	17.20	70.00	965.00
Senior management (Levels 13-16)	154	100	1.00	3.40	154.00	740.00
Total	1 732	100	29	100	60	3 250

Table 3.10.3 Annual Leave for the period 1 January 2019 to 31 December 2019

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	5 111.00	214.00	24.00
Skilled Levels 3-5)	10 324.00	476.00	22.00
Highly skilled production (Levels 6-8)	44 970.92	1 964.00	23.00
Highly skilled supervision (Levels 9-12)	8 120.00	313.00	26.00
Senior management (Levels 13-16)	432.00	21.00	21.00
Contracts	2 427.00	288.00	23.00
Total	71 384.92	3 276.00	22.00

Table 3.10.4 Capped leave for the period 1 January 2019 to 31 December 2019

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 2018
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Skilled Levels 3-5)	8.00	1.00	8.00	85.00
Highly skilled production (Levels 6-8)	4.34	2.00	2.17	83.00
Highly skilled supervision(Levels 9-12)	6.00	3.00	2.00	81.00
Senior management (Levels 13-16)	21.00	1.00	21.00	87.00
Total	39.34	7.00	6	83.00

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

Table 3.10.5 Leave pay-outs for the period 1 April 2019 to 31 March 2020

Reason	Total (R'000)	Number of employees	Average employee (R'000)
Leave gratuity on termination of service	2 588 000.00	57	45 000
Total	2 588 000.00	57	45 000

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>Nurses</p> <p>Cleaners</p>	<p>The Department provides employees with personal protective equipment such as gloves, musk's etc.</p> <p>Conduct awareness on Occupational Health and Safety including HIV & AIDS and TB</p> <p>Conduct Occupational Health and Safety audits to assess compliance with the minimum standards.</p> <p>Encourage employees to comply with universal precautionary measures.</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, 2016. If so, provide her/his name and position.	Yes		Ms Mathagu K M Director HRM & D
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		1 Deputy Director, 5 x seconded social workers to Employee Health and Wellness in each district Budget R 115 000
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		The Department established Employee Health and Wellness Unit which has the following key services <ul style="list-style-type: none"> Wellness Management which includes employees counselling and physical wellness services, Trauma Debriefing, proactive

Question	Yes	No	Details, if yes
			<p>wellness programmes such as financial wellness, gender based awareness and retirement planning.</p> <ul style="list-style-type: none"> Health and Productivity Management which entails services such as health screening services for chronic and non-chronic diseases, Health promotion, education and awareness sessions. Workplace HIV & AIDS and TB programmes which entails services such as HIV & AIDS and TB, HIV Counselling and Testing, Care and Support of infected and affected employees.
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service	Yes		Mr Mabilu TAR, (HR Planning) Mr Rasivumo M S, (HRM) Mr Rangata M T,

Question	Yes	No	Details, if yes
Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.			Social Work Services) Ms Moselana C, (Logistics) Ms MC Rambuda (Risk) Ms Moloto M E (Labour Organisation) Mr Masoga F (Labour organisation) Ms Poopedi E M (Finance) and Ms Sehlapelo D (Supply Chain Management).
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		The Department has an approved HIV policy which provides guidelines on non-discrimination.
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		The Department HIV and AIDS Workplace policy protect positive employees and those who have disclosed their status. HIV & AIDS awareness sessions are periodically done to capacitate employees on their rights in the workplace.

Question	Yes	No	Details, if yes
			Employees' aggrieved either through discrimination or stigmatisation are encouraged to seek recourse through Departmental grievance procedures.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		Facilitated sixteen HIV Counselling and Testing Campaigns whereby 248 employees tested. 8 employees were found to be positive. Those found to be positive were offered post-test counselling and referred for further disease management.
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		The Department compiles annual Employee Health and Wellness System Monitoring Tool as a self-assessment tool to measure the impact of its health and wellness programmes. Quarterly and annual reports are compiled to measure the impact of the program against the set

Question	Yes	No	Details, if yes
			objectives/targets.

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2019 and 31 March 2020

Subject matter	Date
Total number of Collective agreements	0

Notes

Total number of Collective agreements	0
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The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2019 and 31 March 2020

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	2	6.8%
Final written warning	4	13.79%
Suspended without pay	1	3.44%
Fine	0	0%

Demotion	0	0%
Dismissal	21	72.4%
Not guilty	0	0%
Case withdrawn	1	3.44%
Total	29	100

Total number of Disciplinary hearings finalised	21
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2019 and 31 March 2020

Type of misconduct	Number	% of total
Theft	0	0%
Fraud	0	0%
Intimidation and Unprotected Strike	21	72.41%
Dereliction of duties and responsibilities	5	17.24%
Prejudice the administration	0	0%
Abscondment / Absenteeism	1	3.44%
Contravention of Children Act	0	0%
Negligence	2	6.89%
Total	29	100

Table 3.12.4 Grievances logged for the period 1 April 2019 and 31 March 2020

Grievances	Number	% of Total
Number of grievances resolved	294	67.89 %
Number of grievances not resolved	139	32.10%
Total number of grievances lodged	433	100 %

Table 3.12.5 Disputes logged with Councils for the period 1 April 2019 and 31 March 2020

Disputes	Number	% of Total
Number of disputes upheld	1	4%
Number of disputes dismissed	23	96%
Total number of disputes lodged	24	100

Table 3.12.6 Strike actions for the period 1 April 2019 and 31 March 2020

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

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

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

Occupational category	Gender	Number of employees as at 1 April 2018	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Senior Management Services: SL 13-16	Female	10	0	18	0	18
	Male	12	0	17	0	17
Middle Management Services: SL 9-12	Female	35	0	41	0	41
	Male	34	0	31	0	31
Professionals: SL 6-8	Female	1 505	0	1 137	0	1 137
	Male	917	0	1 369	0	1 369

Occupational category	Gender	Number of employees as at 1 April 2018	Training needs identified at start of the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Clerical Services: SL 3-5	Female	138	0	16	0	16
	Male	63	0	4	0	4
Elementary Workers: SL 1-2	Female	160	0	0	0	0
	Male	118	0	7	0	7
Gender sub totals	Female	1848	0	418	0	418
	Male	1144	0	989	0	989
Total		2992	0	1407	0	1407

Table 3.13.2 Training provided for the period 1 April 2019 and 31 March 2020

Occupational category	Gender	Number of employees as at 1 April 2019	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Senior Management Services: SL 13-16	Female	10	0	19	0	16
	Male	12	0	16	0	19
Middle Management Services: SL 9-12	Female	35	0	17	0	17
	Male	34	0	21	0	21
Professionals: SL 6-8	Female	1505	0	402	0	402
	Male	917	0	214	0	214
Clerical Services: SL 3-5	Female	138	0	43	0	43
	Male	63	0	31	0	31
Elementary Workers: SL 2	Female	160	0	4	0	4
	Male	118	0	13	0	13
Gender sub totals	Female	1848	0	481	0	481
	Male	1144	0	295	0	295
Total		2992	0	780	0	780

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 2019 and 31 March 2020

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	6	100
Permanent Disablement	0	0
Fatal	0	0
Total	6	100

3.15 Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2019 and 31 March 2020

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

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

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 and 31 March 2020

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2019 and 31 March 2020

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

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 and 31 March 2020

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

3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2019 and 31 March 2020

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0

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
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0

PART E: FINANCIAL INFORMATION

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Social Development set out on pages 185 to 313, which comprise the appropriation statement, statement of financial position as at 31 March 2020, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Social Development as at 31 March 2020, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA) and the Division of Revenue Act, 2019 (Act No 16 of 2019) (DoRA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the *Code of ethics for professional accountants* and parts 1 and 3 of the *International Code of Ethics for Professional Accountants (including International Independence Standards)* of the International Ethics Standards Board for Accountants (IESBA codes) as well as the 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 codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Events after reporting date

7. I draw attention to note 38 to the financial statements, which deals with events after reporting date and specifically the possible effects of the future implications of Covid-19 on the department's future prospects, performance and cash flows. Provincial Treasury issued Budget Reprioritization Framework for budget adjustment due to Covid-19 intervention response. A total of R198 496 000 of the department's budget was reprioritised.

Restatement of corresponding figures

8. As disclosed in note 44 to the financial statements, the corresponding figures for 31 March 2019 were restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2020.

Other matter

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 314 to 329 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of accounting officer for the financial statements

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

13. 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.
14. 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

15. In accordance with the Public Audit Act of South Africa 2004 (Act No. 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.

16. My procedures address the usefulness and reliability of the reported performance information, which must be based on the approved performance planning documents of the department. 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 also do not extend to any disclosures or assertions relating to 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.
17. 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 annual performance report of the department for the year ended 31 March 2020:

Programme	Pages in the annual performance report
Programme 3 – Children and families	44 - 51

18. I performed procedures to determine whether the reported performance information was properly presented and whether the 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.
19. The material findings in respect of the usefulness and reliability of the selected programme are as follows:

Programme 3 – Children and families

Various indicators

20. The achievements reported in the annual performance report materially differed from the supporting evidence provided for the indicators listed below:

Indicator description	Reported achievement
Number of Families participating in family preservation Services	62 522
Number of family members reunited with their families .	813
Number of children accessing services in Drop in Centres	47 803

Other matters

21. I draw attention to the matter below.

Achievement of planned targets

22. Refer to the annual performance report on pages 44 to 51 for information on the achievement of planned targets for the year and explanations provided for the overachievement of a significant number of targets. This information should be considered in the context of the material findings on the reliability of the reported performance information in paragraph 20 of this report.

Report on the audit of compliance with legislation

Introduction and scope

23. 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.

24. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements, performance and annual report

25. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and, as required by section 40(1) (a) of the PFMA.

Material misstatements of receivables, pre-payments and advances and other disclosure items identified by the auditors in the submitted financial statement were corrected, resulting in the financial statements receiving an unqualified opinion.

Procurement and contract management

26. Some of the contracts were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, which is prescribed in order to comply with treasury regulation 16A8.3.

Strategic planning

27. 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

28. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and

those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.

29. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
30. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
31. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

32. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.
33. The accounting officer did not adequately exercise his oversight responsibility regarding financial and performance reporting, compliance and related internal controls.
34. The action plan relating to prior year external audit findings was not adequately followed up by management.
35. Adequate monthly and quarterly reviews relating to material account balances and performance information were not performed by management.
36. Compliance with laws and regulations was not properly monitored.
37. Management did not implement the adequate controls to ensure sound IT systems.

Other reports

38. I draw attention to the following engagement conducted by other 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. This report did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
39. The Special Investigation Unit (SIU) conducted a forensic investigation into allegations relating to tender irregularities within the supply chain management unit of the department

which covered the 2019-20 financial period. The investigation was concluded on 17 March 2020, and the outcome of the investigation is being followed up by management.

Auditor General

Polokwane

13 November 2020



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



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

ANNUAL FINANCIAL STATEMENTS LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT

For the year ended
31 March 2020

**LIMPOPO DEPARTMENT
VOTE 12**

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Appropriation per programme									
	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
ADMINISTRATION	361,806	-	-	361,806	351,419	10,387	97.1%	338,887	336,883
SOCIAL WELFARE SERVICES	418,690	11,000	-	429,690	426,939	2,751	99.4%	385,275	385,893
CHILDREN AND FAMILIES	911,558	19,000	-	930,558	927,994	2,564	99.7%	909,679	892,039
RESTORATIVE SERVICES	260,289	(18,000)	-	242,289	226,434	15,855	93.5%	217,291	214,385
DEVELOPMENT AND RESEARCH	227,791	(12,000)	-	215,791	208,036	7,755	96.4%	211,858	208,875
Programme sub total	2,180,134	-	-	2,180,134	2,140,822	39,312	98.2%	2,062,990	2,038,075
Statutory Appropriation	1,978	-	-	1,978	2,043	(65)	103.3%	1,978	2,161
MEMBERS' REMUNERATION	1,978	-	-	1,978	2,043	(65)	103.3%	1,978	2,161
TOTAL	2,182,112	-	-	2,182,112	2,142,865	39,247	98.2%	2,064,968	2,040,236

**LIMPOPO DEPARTMENT
VOTE 12**

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

	2019/20		2018/19
	Final Appropriation	Actual Expenditure	Final Appropriation
TOTAL (brought forward)			
Reconciliation with statement of financial performance			
ADD			
Departmental receipts			
NRF Receipts			
Aid assistance	4,080		12,790
Actual amounts per statement of financial performance (total revenue)	2,186,192		2,077,758
ADD			
Aid assistance		6,410	6,601
Prior year unauthorised expenditure approved without funding			
Actual amounts per statement of financial performance (total expenditure)		2,149,275	2,046,837

**LIMPOPO DEPARTMENT
VOTE 12**

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Appropriation per economic classification									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	1,526,275	3,750	-	1,530,025	1,512,711	17,314	98.9%	1,439,540	1,429,392
Compensation of employees	1,193,295	495	6,505	1,200,295	1,198,678	1,617	99.9%	1,130,006	1,128,510
Salaries and wages	992,117	-	3,115	995,232	1,014,592	(19,360)	101.9%	926,803	957,905
Social contributions	201,178	495	3,390	205,063	184,086	20,977	89.8%	203,203	170,605
Goods and services	332,980	3,255	(6,505)	329,730	314,033	15,697	95.2%	309,534	300,882
Administrative fees	526	-	-	526	200	326	38.0%	564	222
Advertising	3,820	-	-	3,820	2,376	1,444	62.2%	5,212	2,735
Minor assets	3,121	-	-	3,121	3,212	(91)	102.9%	4,991	2,196
Audit costs: External	6,888	-	-	6,888	6,782	106	98.5%	7,383	6,749
Bursaries: Employees	213	-	-	213	-	213	-	-	-
Catering: Departmental activities	5,572	-	-	5,572	4,289	1,283	77.0%	9,555	8,402
Communication	7,994	(495)	(705)	6,794	4,490	2,304	66.1%	6,612	5,279
Computer services	8,064	-	-	8,064	8,039	25	99.7%	7,913	7,051
Consultants: Business and advisory services	118	-	-	118	48	70	40.7%	202	143
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-

LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT

[illegible]

**LIMPOPO DEPARTMENT
VOTE 12**

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Operating payments	1,209	-	1,209	2,348	(1,139)	194.2%	1,540	2,286
Venues and facilities	1,159	-	1,159	548	611	47.3%	2,088	1,024
Rental and hiring	721	-	721	398	323	55.2%	1,146	850
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	595,617	(3,750)	591,867	590,196	1,671	99.7%	570,126	555,650
Provinces and municipalities	391	-	391	281	110	71.9%	370	306
Provinces	363	-	363	213	150	58.7%	-	-
Provincial Revenue Funds	363	-	363	213	150	58.7%	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-
Municipalities	28	-	28	68	(40)	242.9%	370	306
Municipal bank accounts	28	-	28	68	(40)	242.9%	370	245
Municipal agencies and funds	-	-	-	-	-	-	-	61
Departmental agencies and accounts	1,676	-	1,676	1,619	57	96.6%	1,587	1,436
Social security funds	1,676	-	1,676	1,619	57	96.6%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	1,587	1,436
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-

LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT

[illegible]

**LIMPOPO DEPARTMENT
VOTE 12**

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Statutory Appropriation per economic classification									
	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	1,978	-	-	1,978	2,043	(65)	103.3%	1,978	2,161
Compensation of employees	1,978	-	-	1,978	2,043	(65)	103.3%	1,978	2,161
Goods and services									
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Intangible assets									
Payments for financial assets									
Total	1,978	-	-	1,978	2,043	(65)	103.3%	1,978	2,161

**LIMPOPO DEPARTMENT
VOTE 12**

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 1: ADMINISTRATION									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	9,027	-	-	9,027	3,887	5,140	43.1%	8,653	6,780
2. Corporate Management Services	194,445	-	-	194,445	193,433	1,012	99.5%	146,378	151,644
3. District Management Services	158,334	-	-	158,334	154,099	4,235	97.3%	183,856	178,459
Total for sub programmes	361,806	-	-	361,806	351,419	10,387	97.1%	338,887	336,883
Economic classification									
Current payments	305,207	-	-	305,207	308,271	(3,064)	101.0%	283,071	281,788
Compensation of employees	196,261	-	1,805	198,066	202,912	(4,846)	102.4%	194,513	192,207
Salaries and wages	185,859	-	-	185,859	170,923	14,936	92.0%	167,462	162,327
Social contributions	10,402	-	1,805	12,207	31,989	(19,782)	262.1%	27,051	29,880
Goods and services	108,946	-	(1,805)	107,141	105,359	1,782	98.3%	88,558	89,581
Administrative fees	234	-	-	234	52	182	22.2%	144	70
Advertising	476	-	-	476	82	394	17.2%	227	68
Minor assets	1,133	-	-	1,133	1,869	(736)	165.0%	971	805
Audit costs: External	6,888	-	-	6,888	6,782	106	98.5%	7,383	6,749
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	600	-	-	600	336	264	56.0%	580	583
Communication	5,687	-	(705)	4,982	2,960	2,022	59.4%	5,057	4,201
Computer services	8,064	-	-	8,064	8,039	25	99.7%	7,671	7,051

**LIMPOPO DEPARTMENT
VOTE 12**

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Consultants: Business and advisory services	118	-	118	48	70	40.7%	152	143
Infrastructure and planning services	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal services	452	-	452	451	1	99.8%	610	-
Contractors	-	-	-	132	(132)	-	667	1,709
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services	16,191	-	16,191	14,761	1,430	91.2%	10,363	12,250
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	165	-	165	142	23	86.1%	69	32
Inventory: Farming supplies	21	-	21	-	21	-	65	8
Inventory: Food and food supplies	-	-	-	-	-	-	-	165
Inventory: Fuel oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	128	-	128	109	19	85.2%	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	122	-	122	78	44	63.9%	-	8
Consumable supplies	1,597	-	1,597	767	830	48.0%	667	294
Consumable: Stationery printing and office supplies	2,775	(191)	2,584	2,110	474	81.7%	2,255	2,403
Operating leases	1,487	(604)	883	930	(47)	105.3%	2,222	1,232

**LIMPOPO DEPARTMENT
VOTE 12**

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Property payments	54,208	-	(305)	53,903	55,432	(1,529)	102.8%	40,712	36,449
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6,748	-	-	6,748	8,217	(1,469)	121.8%	6,662	8,101
Training and development	991	-	-	991	1,500	(509)	151.4%	1,343	6,545
Operating payments	632	-	-	632	327	305	51.7%	632	479
Venues and facilities	134	-	-	134	129	5	96.3%	23	34
Rental and hiring	95	-	-	95	106	(11)	111.6%	83	202
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4,104	-	-	4,104	4,116	(12)	100.3%	3,886	2,661
Provinces and municipalities	391	-	-	391	266	125	68.0%	370	234
Provinces	363	-	-	363	199	164	54.8%	-	-
Provincial Revenue Funds	363	-	-	363	199	164	54.8%	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	28	-	-	28	67	(39)	239.3%	370	234
Municipal bank accounts	28	-	-	28	67	(39)	239.3%	370	197
Municipal agencies and funds	-	-	-	-	-	-	-	-	37
Departmental agencies and accounts	1,676	-	-	1,676	1,619	57	96.6%	1,587	1,436
Social security funds	1,676	-	-	1,676	1,619	57	96.6%	-	-
Departmental agencies	-	-	-	-	-	-	-	1,587	1,436
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-

**LIMPOPO DEPARTMENT
VOTE 12**

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2,037	2,037	2,231	(194)	109.5%	1,929	991	-	-	-
Social benefits	2,037	2,037	2,231	(194)	109.5%	1,929	991	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	52,495	52,495	39,032	13,463	74.4%	51,930	52,434	74.4%	51,930	52,434
Buildings and other fixed structures	42,096	42,096	31,330	10,766	74.4%	45,905	46,182	74.4%	45,905	46,182
Buildings	42,096	42,096	31,330	10,766	74.4%	45,905	46,182	74.4%	45,905	46,182
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10,299	10,299	7,631	2,668	74.1%	4,485	4,720	74.1%	4,485	4,720
Transport equipment	4,753	4,753	-	4,753	-	895	894	-	895	894
Other machinery and equipment	5,546	5,546	7,631	(2,085)	137.6%	3,590	3,826	137.6%	3,590	3,826
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Intangible assets	100	100	71	29	71.0%	1,540	1,532	71.0%	1,540	1,532
Payments for financial assets	361,806	361,806	351,419	10,387	97.1%	338,887	336,883	97.1%	338,887	336,883
Total	361,806	361,806	351,419	10,387	97.1%	338,887	336,883	97.1%	338,887	336,883

APPROPRIATION STATEMENT
for the year ended 31 March 2020

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**LIMPOPO DEPARTMENT
VOTE 12**

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	9,027					9,027	3,887	5,140	43.1%
Total									6,780

1.2 CORPORATE MANAGEMENT SERVICES									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	140,877	-	-	140,877	152,283	(11,406)	108.1%	93,094	98,607
Compensation of employees	52,617	-	305	52,922	65,825	(12,903)	124.4%	57,890	57,504
Goods and services	88,260	-	(305)	87,955	86,458	1,497	98.3%	35,204	41,103
Interest and rent on land									
Transfers and subsidies	3,713	-	-	3,713	3,006	707	81.0%	3,516	2,171
Provinces and municipalities	-	-	-	-	3	(3)	-	-	20
Departmental agencies and accounts	1,676	-	-	1,676	1,619	57	96.6%	1,587	1,436
Higher education institutions									

LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT

[illegible]

1.2 DISTRICT MANAGEMENT SERVICES

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	155,303	-	-	155,303	152,101	3,202	97.9%	181,324	176,401
Compensation of employees	137,303	-	1,500	138,803	135,005	3,798	97.3%	130,223	129,774

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APPROPRIATION STATEMENT
for the year ended 31 March 2020

Goods and services	18,000	-	(1,500)	16,500	17,096	(596)	103.6%	51,101	46,627
Interest and rent on land									
Transfers and subsidies	391	-	-	391	1,110	(719)	283.9%	370	490
Provinces and municipalities	391	-	-	391	263	128	67.3%	370	214
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	-	-	-	-	847	(847)	-	-	276
Payments for capital assets	2,640	-	-	2,640	888	1,752	33.6%	2,162	1,568
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,640	-	-	2,640	888	1,752	33.6%	2,162	1,568
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Intangible assets									
Payments for financial assets									
Total	158,334	-	-	158,334	154,099	4,235	97.3%	183,856	178,459

**LIMPOPO DEPARTMENT
VOTE 12**

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 2: SOCIAL WELFARE SERVICES									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management and support	73,412	-	-	73,412	56,097	17,315	76.4%	85,735	86,019
2. Services to Older Persons	109,322	11,000	-	120,322	136,097	(15,775)	113.1%	92,764	93,387
3. Services to Older Persons with Disabilities	145,249	-	-	145,249	151,223	(5,974)	104.1%	113,009	112,969
4. HIV/AIDS	89,478	-	276	89,754	82,718	7,036	92.2%	92,655	92,762
5. Social Relief	1,229	-	(276)	953	804	149	84.4%	1,112	756
Total for sub programmes	418,690	11,000	-	429,690	426,939	2,751	99.4%	385,275	385,893
Economic classification									
Current payments	347,077	11,000	-	358,077	363,218	(5,141)	101.4%	325,202	317,915
Compensation of employees	255,335	11,000	1,649	267,984	276,148	(8,164)	103.0%	244,250	240,170
Salaries and wages	228,644	11,000	64	239,708	233,110	6,598	97.2%	218,612	203,796
Social contributions	26,691	-	1,585	28,276	43,038	(14,762)	152.2%	25,638	36,374
Goods and services	91,742	-	(1,649)	90,093	87,070	3,023	96.6%	80,952	77,745
Administrative fees	60	-	-	60	36	24	60.0%	230	88
Advertising	309	-	-	309	153	156	49.5%	564	247
Minor assets	1,630	-	-	1,630	1,159	471	71.1%	1,285	569
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	213	-	-	213	-	213	-	-	-

LIMPOPO DEPARTMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2020

Catering: Departmental activities	1,294	-	1,294	46	96.4%	2,258	1,673
Communication	433	-	433	91	79.0%	630	538
Computer services	-	-	-	-	-	97	-
Consultants: Business and advisory services	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	263	-
Agency and support / outsourced services	52,002	-	52,002	(577)	101.1%	43,632	43,428
Entertainment	-	-	-	-	-	-	-
Fleet services	-	-	-	-	-	627	4,300
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	3,780	-	3,780	1,236	67.3%	1,701	1,369
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	8,539	(1,200)	7,339	29	99.6%	7,546	5,415
Inventory: Fuel oil and gas	120	-	120	28	76.7%	60	21
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	331	-	331	196	40.8%	50	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-
Inventory: Other supplies	340	-	340	(157)	146.2%	311	169

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Consumable supplies	1,033	-	1,033	411	622	39.8%	1,747	955
Consumable: Stationery printing and office supplies	4,913	-	4,913	4,934	(21)	100.4%	2,086	1,372
Operating leases	338	-	338	48	290	14.2%	201	-
Property payments	5,154	(449)	4,705	4,501	204	95.7%	7,203	6,455
Transport provided: Departmental activity	745	-	745	661	84	88.7%	676	724
Travel and subsistence	9,501	-	9,501	9,246	255	97.3%	7,350	9,287
Training and development	30	-	30	-	30	-	890	108
Operating payments	218	-	218	716	(498)	328.4%	315	339
Venues and facilities	532	-	532	384	148	72.2%	934	535
Rental and hiring	227	-	227	74	153	32.6%	296	153
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	70,446	-	70,446	63,676	6,770	90.4%	59,100	67,020
Provinces and municipalities	-	-	-	-	-	-	-	25
Provinces	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	25
Municipal agencies and funds	-	-	-	-	-	-	-	25
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-

LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT

Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Non-profit institutions	70,446	-	70,446	62,797	7,649	89.1%	59,100
Households	-	-	-	879	(879)	-	-
Social benefits	-	-	-	879	(879)	-	-
Other transfers to households	-	-	-	-	-	-	-
Payments for capital assets	1,167	-	1,167	45	1,122	3.9%	973
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1,167	-	1,167	45	1,122	3.9%	973
Transport equipment	1,167	-	1,167	-	1,167	-	-
Other machinery and equipment	-	-	-	45	(45)	-	973
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-

**LIMPOPO DEPARTMENT
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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Biological assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets										
Total	418,690	11,000	-	429,690	426,939	2,751	99.4%	385,275	385,893	

**LIMPOPO DEPARTMENT
VOTE 12**

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

2.1 MANAGEMENT AND SUPPORT									
	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	72,245	-	-	72,245	56,067	16,178	77.6%	84,762	85,090
Compensation of employees	54,544	-	-	54,544	39,555	14,989	72.5%	74,251	70,913
Goods and services	17,701	-	-	17,701	16,512	1,189	93.3%	10,511	14,177
Transfers and subsidies	-	-	-	-	30	(30)	-	-	1
Provinces and municipalities	-	-	-	-	-	-	-	-	1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	30	(30)	-	-	-
Payments for capital assets	1,167	-	-	1,167	-	1,167	-	973	928
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,167	-	-	1,167	-	1,167	-	973	928
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	73,412	-	-	73,412	56,097	17,315	76.4%	85,735	86,019
Total	73,412	-	-	73,412	56,097	17,315	76.4%	85,735	86,019

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

2.2 SERVICES TO OLDER PERSONS									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	80,288	11,000	-	91,288	108,869	(17,581)	119.3%	67,040	67,617
Compensation of employees	74,713	11,000	64	85,777	104,401	(18,624)	121.7%	62,595	62,021
Goods and services	5,575	-	(64)	5,511	4,468	1,043	81.1%	4,445	5,596
Interest and rent on land									
Transfers and subsidies	29,034	-	-	29,034	27,183	1,851	93.6%	25,724	25,740
Provinces and municipalities	-	-	-	-	-	-	-	-	24
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	29,034			29,034	26,807	2,227	92.3%	25,724	25,317
Households	-	-	-	-	376	(376)	-	-	399
Payments for capital assets	-	-	-	-	45	(45)	-	-	30
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	45	(45)	-	-	30
Heritage assets									
Specialised military assets									
Biological assets									

LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT

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2.3 SERVICES TO OLDER PERSONS WITH DISABILITIES

[illegible]

APPROPRIATION STATEMENT
for the year ended 31 March 2020

[illegible]

LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT

[illegible]

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

2.5 SOCIAL RELIEF									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	1,229	-	(276)	953	804	149	84.4%	1,112	756
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1,229	-	(276)	953	804	149	84.4%	1,112	756
Interest and rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									

LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT

[illegible]

Programme 3: CHILDREN AND FAMILIES

2019/20										2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Sub programme											
	ADMINISTRATION	24,803	14,000	-	38,803	22,178	57.2%	31,640	23,746		
	CARE AND SERVICES TO FAMILIES	95,416	-	-	95,416	94,927	99.5%	78,611	22,572		
	CHILD CARE AND PROTECTIONS	110,814	1,000	-	111,814	108,607	97.1%	192,373	244,363		
	ECD AND PARTIAL CARE	433,219	-	-	433,219	446,849	103.1%	386,484	419,587		
	CHILD AND YOUTH CARE CENTRES	105,640	4,000	-	109,640	118,797	108.4%	74,351	103,849		
	COMMUNITY-BASED CARE SERVICES FOR CHILDREN	141,666	-	-	141,666	136,636	96.4%	146,220	77,922		
Total for sub programmes	911,558	19,000	-	930,558	927,994	2,564	99.7%	909,679	892,039		
Economic classification											
Current payments	447,803	19,000	-	466,803	457,170	9,633	97.9%	453,355	452,554		
Compensation of employees	414,114	19,000	2,200	435,314	428,215	7,099	98.4%	406,978	410,629		

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APPROPRIATION STATEMENT
for the year ended 31 March 2020

Salaries and wages	330,114	1,000	2,200	333,314	363,084	(29,770)	108.9%	306,593	347,765
Social contributions	84,000	18,000	-	102,000	65,131	36,869	63.9%	100,385	62,864
Goods and services	33,689	-	(2,200)	31,489	28,955	2,534	92.0%	46,377	41,925
Administrative fees	48	-	-	48	18	30	37.5%	135	56
Advertising	1,320	-	-	1,320	1,003	317	76.0%	2,309	1,759
Minor assets	132	-	-	132	29	103	22.0%	698	316
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	789	-	-	789	453	336	57.4%	1,937	1,901
Communication	210	-	-	210	177	33	84.3%	205	144
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	5,600	-	-	5,600	4,916	684	87.8%	3,229	3,364
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services	120	-	-	120	21	99	17.5%	22	50
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	395	-	-	395	344	51	87.1%	1,128	1,218
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1,060	-	-	1,060	872	188	82.3%	1,835	898
Inventory: Fuel oil and gas	447	-	-	447	274	173	61.3%	170	59

LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT
for the year ended 31 March 2020

[illegible]

LIMPOPO DEPARTMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Municipalities	-	-	-	1	(1)	-	-	-	40
Municipal bank accounts	-	-	-	1	(1)	-	-	-	16
Municipal agencies and funds	-	-	-	-	-	-	-	-	24
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	462,536	-	462,536	469,882	(7,346)	101.6%	454,897	437,479	
Households	669	-	669	812	(143)	121.4%	627	1,422	
Social benefits	669	-	669	812	(143)	121.4%	627	1,422	
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	550	-	550	115	435	20.9%	800	544	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-

**LIMPOPO DEPARTMENT
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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	550	-	550	115	-	435	20.9%	800	544	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	550	-	550	115	-	435	20.9%	800	544	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	911,558	19,000	-	927,994	2,564	99.7%	909,679	892,039		
Total	911,558	19,000	-	927,994	2,564	99.7%	909,679	892,039		

**LIMPOPO DEPARTMENT
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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

3.1 ADMINISTRATION									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	24,803	14,000	-	38,803	22,161	16,642	57.1%	31,640	23,082
Compensation of employees	23,451	14,000	-	37,451	20,492	16,959	54.7%	29,783	20,156
Goods and services	1,352	-	-	1,352	1,669	(317)	123.4%	1,857	2,926
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	17	(17)	-	-	664
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	17	(17)	-	-	664
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-

LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT

[illegible]

3.2 CARE AND SERVICES TO FAMILIES

[illegible]

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[illegible]

3.3 CHILD CARE AND PROTECTIONS

[illegible]

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Transfers and subsidies	-	-	-	-	41	(41)	-	-	-	85
Provinces and municipalities	-	-	-	-	-	-	-	-	-	5
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	41	(41)	-	-	-	80
Payments for capital assets	-	-	-	-	-	-	-	-	-	68
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	110,814	1,000	-	111,814	108,607	3,207	97.1%	192,373	244,363	

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3.4 ECD AND PARTIAL CARE									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	116,787	-	-	116,787	112,633	4,154	96.4%	90,800	93,211
Compensation of employees	102,465	-	-	102,465	99,709	2,756	97.3%	66,533	71,087
Goods and services	14,322	-	-	14,322	12,924	1,398	90.2%	24,267	22,124
Interest and rent on land									
Transfers and subsidies	316,432	-	-	316,432	334,216	(17,784)	105.6%	295,684	326,376
Provinces and municipalities	-	-	-	-	-	-	-	-	5
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	316,432			316,432	334,164	(17,732)	105.6%	295,684	325,991
Households	-	-	-	-	52	(52)	-	-	380
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									

APPROPRIATION STATEMENT
for the year ended 31 March 2020

3.5 CHILD AND YOUTH CARE CENTRES									
2019/20							2018/19		
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	76,449	4,000	-	80,449	90,614	(10,165)	112.6%	53,064	86,389
Compensation of employees	65,037	4,000	-	69,037	80,532	(11,495)	116.7%	40,254	76,941
Goods and services	11,412	-	-	11,412	10,082	1,330	88.3%	12,810	9,448
Interest and rent on land									
Transfers and subsidies	28,958	-	-	28,958	28,068	890	96.9%	20,787	16,984
Provinces and municipalities	-	-	-	-	15	(15)	-	-	30
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	28,289			28,289	27,351	938	96.7%	20,160	16,656
Households	669	-	-	669	702	(33)	104.9%	627	298

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**APPROPRIATION STATEMENT
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Payments for capital assets	233	-	-	233	115	118	49.4%	500	476
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	233			233	115	118	49.4%	500	476
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Intangible assets									
Payments for financial assets									
Total	105,640	4,000	-	109,640	118,797	(9,157)	108.4%	74,351	103,849

3.6 COMMUNITY-BASED CARE SERVICES FOR CHILDREN									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	41,425	-	-	41,425	45,743	(4,318)	110.4%	25,419	1,525
Compensation of employees	37,978	-	2,200	40,178	45,228	(5,050)	112.6%	21,392	-
Goods and services	3,447	-	(2,200)	1,247	515	732	41.3%	4,027	1,525
Interest and rent on land									
Transfers and subsidies	99,924	-	-	99,924	90,893	9,031	91.0%	120,501	76,397
Provinces and municipalities	-	-	-	-	-	-	-	-	-

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Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	99,924	-	-	90,893	9,031	91.0%	120,501	76,397	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	317	-	-	-	317	-	300	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	317	-	-	-	317	-	300	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	141,666	-	-	-	141,666	-	146,220	77,922	-
Total	141,666	-	-	-	141,666	-	146,220	77,922	-

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Programme 4: RESTORATIVE SERVICES									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Administration	20,578	(14,000)	-	6,578	5,424	1,154	82.5%	31,459	20,453
2. Crime Prevention and support	103,238	-	-	103,238	102,373	865	99.2%	69,286	74,723
3. Victim Empowerment	67,027	-	-	67,027	58,837	8,190	87.8%	45,162	73,145
4. Substance Abuse, Prevention and Rehabilitation	69,446	(4,000)	-	65,446	59,800	5,646	91.4%	71,384	46,064
Total for sub programmes	260,289	(18,000)	-	242,289	226,434	15,855	93.5%	217,291	214,385
Economic classification									
Current payments	232,222	(18,000)	-	214,222	203,925	10,297	95.2%	192,588	190,421
Compensation of employees	158,813	(18,000)	-	140,813	130,848	9,965	92.9%	122,898	125,556
Salaries and wages	87,630	-	-	87,630	110,326	(22,696)	125.9%	81,180	106,368
Social contributions	71,183	(18,000)	-	53,183	20,522	32,661	38.6%	41,718	19,188
Goods and services	73,409	-	-	73,409	73,077	332	99.5%	69,690	64,865
Administrative fees	180	-	-	180	86	94	47.8%	40	4
Advertising	635	-	-	635	513	122	80.8%	768	198
Minor assets	203	-	-	203	155	48	76.4%	1,300	156
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	639	-	-	639	533	106	83.4%	1,388	903
Communication	161	-	-	161	98	63	60.9%	612	290
Computer services	-	-	-	-	-	-	-	145	-

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Consultants: Business and advisory services	-	-	-	-	-	-	50	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	60,222	60,222	60,549	(327)	100.5%	51,970	52,574	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services	397	397	3	394	0.8%	24	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	550	550	992	(442)	180.4%	881	586	-	-	-
Inventory: Farming supplies	-	-	21	(21)	-	40	8	-	-	-
Inventory: Food and food supplies	-	-	377	(377)	-	190	61	-	-	-
Inventory: Fuel, oil and gas	260	260	73	187	28.1%	85	13	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	118	118	56	62	47.5%	30	35	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	480	480	386	94	80.4%	260	291	-	-	-
Consumable supplies	1,455	1,455	796	659	54.7%	1,380	581	-	-	-
Consumable: Stationery, printing and office supplies	1,319	1,319	685	634	51.9%	1,202	617	-	-	-
Operating leases	100	100	37	63	37.0%	170	13	-	-	-

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Property payments	2,586	-	2,586	2,812	(226)	108.7%	4,616	3,686
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	3,174	-	3,174	4,404	(1,230)	138.8%	3,032	4,316
Training and development	340	-	340	-	340	-	568	-
Operating payments	116	-	116	353	(237)	304.3%	297	286
Venues and facilities	317	-	317	-	317	-	400	109
Rental and hiring	157	-	157	148	9	94.3%	242	138
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	22,159	-	22,159	21,836	323	98.5%	23,104	22,706
Provinces and municipalities	-	-	-	-	-	-	-	5
Provinces	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	5
Municipal bank accounts	-	-	-	-	-	-	-	5
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-

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4.3 VICTIM EMPOWERMENT

4.3 VICTIM EMPOWERMENT									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	47,438	-	-	47,438	43,599	3,839	91.9%	31,369	58,016
Compensation of employees	44,280	-	-	44,280	40,147	4,133	90.7%	24,440	51,072

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Goods and services	3,158	-	-	3,158	(294)	109.3%	6,929	6,944
Interest and rent on land		-	-					
Transfers and subsidies	14 812	-	-	14 812	111	99.3%	13 493	14 662
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts								
Higher education institutions								
Foreign governments and international organisations								
Public corporations and private enterprises								
Non-profit institutions	14 812	-	-	14 812	111	99.3%	13 493	14 647
Households	-	-	-	-	-	-	-	15
Payments for capital assets	4 777	-	-	4 777	4 240	11.2%	300	83
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	4 777	-	-	4 777	4 240	11.2%	300	83
Heritage assets								
Specialised military assets								
Biological assets								
Land and subsoil assets								
Intangible assets								
Payments for financial assets	67,027	-	-	67,027	8,190	87.8%	45,162	73,145
Total	67,027	-	-	67,027	8,190	87.8%	45,162	73,145

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Programme 5: DEVELOPMENT AND RESEARCH

	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management and support	143,362	-	-	143,362	155,142	(11,780)	108.2%	132,112	152,758
2. Community Mobilisation	2,377	-	-	2,377	1,322	1,055	55.6%	2,453	2,052
3. Institutional Capacity Building and support	24,969	(3,000)	-	21,969	12,489	9,480	56.8%	19,969	15,101
4. Poverty Alleviation and Sustainable Livelihood	34,330	(9,000)	-	25,330	18,135	7,195	71.6%	33,079	18,227
5. Community based Research and Planning	762	-	-	762	1,187	(425)	155.8%	1,623	632
6. Youth Development	12,495	-	-	12,495	11,738	757	93.9%	13,995	15,335

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7. Women Development	4,604	-	-	4,604	3,536	1,068	76.8%	3,995	1,192
8. Population and Policy promotion	4,892	-	-	4,892	4,487	405	91.7%	4,632	3,578
Total for sub programmes	227,791	(12,000)	-	215,791	208,036	7,755	96.4%	211,858	208,875
Economic classification									
Current payments	143,362	-	-	143,362	155,142	(11,780)	108.2%	132,112	152,758
Compensation of employees	2,377	-	-	2,377	1,322	1,055	55.6%	2,453	2,052
Salaries and wages	24,969	(3,000)	-	21,969	12,489	9,480	56.8%	19,969	15,101
Social contributions	34,330	(9,000)	-	25,330	18,135	7,195	71.6%	33,079	18,227
Goods and services	762	-	-	762	1,187	(425)	155.8%	1,623	632
Administrative fees	12,495	-	-	12,495	11,738	757	93.9%	13,995	15,335
Advertising	4,604	-	-	4,604	3,536	1,068	76.8%	3,995	1,192
Minor assets	4,892	-	-	4,892	4,487	405	91.7%	4,632	3,578
Audit costs: External	227,791	(12,000)	-	215,791	208,036	7,755	96.4%	211,858	208,875
Bursaries: Employees	143,362	-	-	143,362	155,142	(11,780)	108.2%	132,112	152,758
Catering: Departmental activities	2,377	-	-	2,377	1,322	1,055	55.6%	2,453	2,052
Communication	24,969	(3,000)	-	21,969	12,489	9,480	56.8%	19,969	15,101
Computer services	34,330	(9,000)	-	25,330	18,135	7,195	71.6%	33,079	18,227
Consultants: Business and advisory services	762	-	-	762	1,187	(425)	155.8%	1,623	632
Infrastructure and planning services	12,495	-	-	12,495	11,738	757	93.9%	13,995	15,335
Laboratory services	4,604	-	-	4,604	3,536	1,068	76.8%	3,995	1,192
Scientific and technological services	4,892	-	-	4,892	4,487	405	91.7%	4,632	3,578
Legal services	227,791	(12,000)	-	215,791	208,036	7,755	96.4%	211,858	208,875
Contractors	143,362	-	-	143,362	155,142	(11,780)	108.2%	132,112	152,758

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Agency and support / outsourced services	2,377	-	-	2,377	1,322	1,055	55.6%	2,453	2,052
Entertainment	24,969	(3,000)	-	21,969	12,489	9,480	56.8%	19,969	15,101
Fleet services	34,330	(9,000)	-	25,330	18,135	7,195	71.6%	33,079	18,227
Housing	762	-	-	762	1,187	(425)	155.8%	1,623	632
Inventory: Clothing material and supplies	12,495	-	-	12,495	11,738	757	93.9%	13,995	15,335
Inventory: Farming supplies	4,604	-	-	4,604	3,536	1,068	76.8%	3,995	1,192
Inventory: Food and food supplies	4,892	-	-	4,892	4,487	405	91.7%	4,632	3,578
Inventory: Fuel, oil and gas	227,791	(12,000)	-	215,791	208,036	7,755	96.4%	211,858	208,875
Inventory: Learner and teacher support material	143,362	-	-	143,362	155,142	(11,780)	108.2%	132,112	152,758
Inventory: Materials and supplies	2,377	-	-	2,377	1,322	1,055	55.6%	2,453	2,052
Inventory: Medical supplies	24,969	(3,000)	-	21,969	12,489	9,480	56.8%	19,969	15,101
Inventory: Medicine	34,330	(9,000)	-	25,330	18,135	7,195	71.6%	33,079	18,227
Medsas Inventory Interface	762	-	-	762	1,187	(425)	155.8%	1,623	632
Inventory: Other supplies	12,495	-	-	12,495	11,738	757	93.9%	13,995	15,335
Consumable supplies	4,604	-	-	4,604	3,536	1,068	76.8%	3,995	1,192
Consumable: Stationery, printing and office supplies	4,892	-	-	4,892	4,487	405	91.7%	4,632	3,578
Operating leases	227,791	(12,000)	-	215,791	208,036	7,755	96.4%	211,858	208,875
Property payments	143,362	-	-	143,362	155,142	(11,780)	108.2%	132,112	152,758
Transport provided: Departmental activity	2,377	-	-	2,377	1,322	1,055	55.6%	2,453	2,052
Travel and subsistence	24,969	(3,000)	-	21,969	12,489	9,480	56.8%	19,969	15,101
Training and development	34,330	(9,000)	-	25,330	18,135	7,195	71.6%	33,079	18,227
Operating payments	762	-	-	762	1,187	(425)	155.8%	1,623	632
Venues and facilities	12,495	-	-	12,495	11,738	757	93.9%	13,995	15,335
Rental and hiring	4,604	-	-	4,604	3,536	1,068	76.8%	3,995	1,192
Interest and rent on land	4,892	-	-	4,892	4,487	405	91.7%	4,632	3,578

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APPROPRIATION STATEMENT
for the year ended 31 March 2020

Interest	227,791	(12,000)	-	215,791	208,036	7,755	96.4%	211,858	208,875
Rent on land	143,362	-	-	143,362	155,142	(11,780)	108.2%	132,112	152,758
Transfers and subsidies	35,703	(3,750)	-	31,953	29,859	2,094	93.4%	28,512	24,322
Provinces and municipalities	-	-	-	-	-	-	-	-	2
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	2
Municipal agencies and funds	-	-	-	-	-	-	-	-	2
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-

LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT

Other transfers to private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	35,703	(3,750)	-	31,953	28,242	3,711	88.4%	28,512
Households	-	-	-	-	1,617	(1,617)	-	-
Social benefits	-	-	-	-	1,617	(1,617)	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Payments for capital assets								
Buildings and other fixed structures	100	-	-	100	93	7	93.0%	-
Buildings	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	100	-	-	100	93	7	93.0%	-
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	100	-	-	100	93	7	93.0%	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets								
Total	227,791	(12,000)	-	215,791	208,036	7,755	96.4%	211,858
								208,875

LIMPOPO DEPARTMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2020

5.1 MANAGEMENT AND SUPPORT									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	143 362	-	-	143 362	153 941	(10 579)	107.4%	132 112	152 422
Current payments	137 585	495	-	138 080	147 171	(9 091)	106.6%	129 828	142 900
Compensation of employees									
Goods and services	5 777	(495)	-	5 282	6 770	(1 488)	128.2%	2 284	9 522
Interest and rent on land									
Transfers and subsidies	-	-	-	-	1 201	(1 201)	-	-	336
Provinces and municipalities	-	-	-	-	-	-	-	-	2
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	-	-	-	-	1 201	(1 201)	-	-	334
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									

APPROPRIATION STATEMENT
for the year ended 31 March 2020

[illegible]

APPROPRIATION STATEMENT
for the year ended 31 March 2020

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**LIMPOPO DEPARTMENT
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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10,819	750	-	11,569	4,100	7,469	35.4%	11,961	7,649
Compensation of employees	6,396	(3,000)	-	3,396	-	3,396	-	6,057	3,877
Goods and services	4,423	3,750	-	8,173	4,100	4,073	50.2%	5,904	3,772
Interest and rent on land									
Transfers and subsidies	14,050	(3,750)	-	10,300	8,296	2,004	80.5%	8,008	7,452
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	14,050	(3,750)		10,300	8,296	2,004	80.5%	8,008	7,452
Households									
Payments for capital assets	100	-	-	100	93	7	93.0%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	100	-	-	100	93	7	93.0%	-	-
Heritage assets									
Specialised military assets									
Biological assets									

LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT

[illegible]

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

[illegible]

LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT

Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Intangible assets									
Payments for financial assets									
Total	34 330	(9 000)	-	25 330	18 135	7 195	71.6%	33 079	18 227

APPROPRIATION STATEMENT
for the year ended 31 March 2020

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LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT

[illegible]

5.6 YOUTH DEVELOPMENT

[illegible]

LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT

[illegible]

LIMPOPO DEPARTMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2020

5.7 WOMEN DEVELOPMENT									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2018/19	
	R'000	R'000	R'000	R'000	R'000	R'000	%	Final Appropriation	Actual expenditure
Economic classification									
Current payments	1 436	-	-	1 436	375	1 061	26.1%	995	692
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 436	-	-	1 436	375	1 061	26.1%	995	692
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 168	-	-	3 168	3 161	7	99.8%	3 000	500
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 168	-	-	3 168	3 161	7	99.8%	3 000	500
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-

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for the year ended 31 March 2020

[illegible]

5.8 POPULATION AND POLICY PROMOTION

[illegible]

LIMPOPO DEPARTMENT

APPROPRIATION STATEMENT

[illegible]

**LIMPOPO DEPARTMENT
VOTE 12**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2020**

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

Details	2019/20	2018/19
Other transfers	582,731	550,651

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	361,806	351,419	10,387	3%

The variance is due to underspending on capital projects from delay in completion of two projects and late received invoices for procurement of state vehicles for tools of trade. The payments thereof could not be processed before end March 2020.

Social Welfare services	429,690	426,939	2,751	1%
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The variance due to delay in appointment of service providers for the distribution of food parcels under the HIV/AIDS program these were appointed during the third quarter

Children and Families	930,558	927,994	2,564	0%
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Restorative Services	242,289	226,434	15,855	7%
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The variance is due to shortage of cash flow during the fourth quarter to honor invoices for the procurement of state owned vehicles and the payment could not be processed before the end of March 2020.

Development and Research	215,791	208,036	7,755	4%
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The underspending is due to misalignment of compensation of employee. The underspending under this program is offset by over spending on compensation of employees on Social Welfare Services.

**LIMPOPO DEPARTMENT
VOTE 12**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2020**

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	1,200,295	1,198,678	1,617	0%
Goods and services	329,730	314,033	15,697	5%
Transfers and subsidies				
Provinces and municipalities	391	281	110	28%
Departmental agencies and accounts	1,676	1,619	57	3%
Non-profit institutions	586,812	582,730	4,082	1%
Households	2,988	5,566	(2,578)	-86%
Payments for capital assets				
Buildings and other fixed structures	42,096	31,330	10,766	26%
Machinery and equipment	18,024	8,557	9,467	53%
Intangible assets	100	71	29	29%

The underspending under goods and services is mainly due to delay in appointment of service providers for the distribution of food parcels under the HIV/AIDS program these were appointed during the third quarter. The variance is due to shortage of cash flow during the fourth quarter to honor invoices for the procurement of state owned vehicles and invoices for infrastructure project.

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Early Childhood Development Grant	69,975	68,839	1,136	2%
EPWP Integrated Grant	2 000	1,999	1	0%
Soc Sec EPWP Incentive Grant	10 189	10 189	50	0%

The underspending from ECD Programme is due to late completion of ECD sites upgrading which were finalised in March 2020. A request for rollover has been recommended for the committed unspent funds.

LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
REVENUE			
Annual appropriation	<u>1</u>	2 180 134	2 062 990
Statutory appropriation	<u>2</u>	1 978	1 978
Departmental revenue	<u>3</u>		
Aid assistance		4 080	12 790
TOTAL REVENUE		2,186,192	2,077,758
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>5</u>	1,198,678	1 128 510
Goods and services	<u>6</u>	314,033	300 882
Aid assistance			
	4	6,410	6 601
Total current expenditure		1,519,121	1,435,993
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	590,196	555,650
Aid assistance	<u>4</u>	-	-
Total transfers and subsidies		590,196	555,650
Expenditure for capital assets			
Tangible assets	<u>8</u>	39,887	53 662
Intangible assets	<u>8</u>	71	1 532
Total expenditure for capital assets		39,958	55 194
TOTAL EXPENDITURE		2,149,275	2,046,837
SURPLUS FOR THE YEAR		36,917	30,921

LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2020

Reconciliation of Net Surplus for the year

Voted funds		39,247	24,732
Annual appropriation		38,060	19,624
Conditional grants		1,187	5 108
Departmental revenue and NRF Receipts	<u>13</u>		
Aid assistance	<u>4</u>	(2,330)	6 189
SURPLUS FOR THE YEAR		<u>36,917</u>	<u>30,921</u>

**LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12**

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2020**

	<i>Note</i>	2019/20 R'000	2018/19 R'000
ASSETS			
Current assets		56,172	59,426
Cash and cash equivalents	<u>9</u>	-	7 932
Prepayments and advances	<u>10</u>	16,360	13,481
Receivables	<u>11</u>	39,105	38,013
Aid assistance prepayments	<u>4</u>	-	-
Aid assistance receivable	<u>4</u>	707	-
Non-current assets		249	260
Receivables	<u>11</u>	249	260
TOTAL ASSETS		56,421	59,686
LIABILITIES			
Current liabilities		44,468	48,214
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	34,154	36,939
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	588	1,620
Bank overdraft	<u>14</u>	1,764	-
Payables	<u>15</u>	7,962	8,032
Aid assistance repayable	<u>4</u>	-	-
Aid assistance unutilised	<u>4</u>	-	1,623
TOTAL LIABILITIES		44,468	48,214
NET ASSETS		11,953	11,472

**LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12**

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2020**

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Represented by:			
Recoverable revenue		11 953	11 472
TOTAL		11 953	11 472

**LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12**

**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2020**

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Recoverable revenue			
Opening balance		11 472	11 259
Transfers:		481	213
Debts revised		-	(7)
Debts recovered (included in departmental receipts)		(276)	(289)
Debts raised		757	509
Closing balance		<u>11 953</u>	<u>11 472</u>
TOTAL		<u><u>11 953</u></u>	<u><u>11 472</u></u>

**LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12**

**CASH FLOW STATEMENT
for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		2 189 359	2 081 736
Annual appropriated funds received	<u>1.1</u>	2,180,134	2 064 700
Statutory appropriated funds received	<u>2</u>	1 978	1 978
Departmental revenue received	<u>3</u>	3 167	2 268
Interest received	<u>3.3</u>	-	-
NRF Receipts		-	-
Aid assistance received	<u>4</u>	4 080	12 790
Net (increase)/decrease in working capital		(4,041)	(7,288)
Surrendered to Revenue Fund		(46 231)	(18 571)
Surrendered to RDP Fund/Donor		-	-
Current payments		(1,519,121)	(1 435 993)
Payments for financial assets		-	-
Transfers and subsidies paid		(590,196)	(555,650)
Net cash flow available from operating activities	<u>16</u>	29,770	64,234
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	<u>8</u>	(39,958)	(55 194)
Proceeds from sale of capital assets	<u>3.4</u>	-	1 592
(Increase)/decrease in non-current receivables	<u>15</u>	11	-
Net cash flows from investing activities		(39,947)	(53 602)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		481	213
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		481	213
Net increase/(decrease) in cash and cash equivalents		(9,696)	10 845
Cash and cash equivalents at beginning of period			
Unrealised gains and losses within cash and cash equivalents		7 932	(2 913)
Cash and cash equivalents at end of period	<u>17</u>	(1,764)	7,932

**LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

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

**LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

7	Revenue
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • 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. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of</p>

**LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

	<p>payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • 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	<p>Aid Assistance</p>
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>

**LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

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

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

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	Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
16.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
16.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
16.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
17	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
18	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>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.</p>

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19	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>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.</p> <p>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.</p>
20	<p>Changes in accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
21	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
22	<p>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for the training of NPOs with the National Development Agency (NDA). In terms of the arrangement the department is the principal and is responsible for the funds utilised for the training. All related expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
23	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
24	<p>Related party transactions</p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
25	<p>Inventories</p>

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	<p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
26	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

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1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for Provincial Departments:

Programmes	Final Appropriation	2019/20 Actual Funds Received	Funds not requeste d/not received	Final Appropriation	2018/19 Appropriation received	Funds not requeste d/not received
	R'000	R'000	R'000	R'000	R'000	
Administration	361,806	361,806	-	331,886	333,596	-1,710
Social Welfare Services	429,690	429,690	-	389,875	389,875	-
Children and Families	930,558	930,558	-	912,079	912,079	-
Restorative Services	242,289	242,289	-	217,291	217,291	-
Development and Research	215,791	215,791	-	211,859	211,859	-
Total	2,180,134	2,180,134	-	2,062,990	2,064,700	-1,710

1.2 Conditional grants

	Note	2019/20 R'000	2018/19 R'000
Total grants received	35	<u>82,164</u>	<u>130,439</u>
Provincial grants included in Total Grants received		<u>82,164</u>	<u>130,439</u>

The variance is due to the phase in of Social Work Employment grant into equitable share and increase on Extended Public Works Programme (EPWP) through the introduction of R2 million.

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2. Statutory Appropriation

	2019/20 R'000	2018/19 R'000
Members' remuneration	1,978	1,978
Total	1,978	1,978
Actual Statutory Appropriation received	1,978	1,978

3. Departmental revenue

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Tax revenue		-	-
Sales of goods and services other than capital assets	3.1	1,803	1,744
Sales of capital assets	3.2	-	1,592
Transactions in financial assets and liabilities	3.3	1,364	524
Total revenue collected		3,167	3,860
Less: Own revenue included in appropriation	13	3,167	3,860
Departmental revenue collected		-	-

The decline on revenue is a result to auction which happened on the last week of March 2020, the revenue from the auction will be received in the new financial year.

3.1 Sales of goods and services other than capital assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Sales of goods and services produced by the department	3	1,803	1,744
Sales by market establishment		505	387
Administrative fees		-	-
Other sales		1,298	1,357
Sales of scrap, waste and other used current goods		-	-
Total		1,803	1,744

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3.2 Sale of capital assets

	<i>Note</i>	2019/20	2018/19
	3	R'000	R'000
Tangible assets		-	1,592
Machinery and equipment	29	-	1,592
Total		-	1,592

The decline on revenue is a result to auction which happened on the last week of March 2020, the revenue from the auction will be received in the new financial year.

3.3 Transactions in financial assets and liabilities

	<i>Note</i>	2019/20	2018/19
	3	R'000	R'000
Other Receipts including Recoverable Revenue		1,364	524
Total		1,364	524

The recoveries was mainly from debtors and interdepartmental claim.

4. Aid assistance

	<i>Note</i>	2019/20	2018/19
		R'000	R'000
Opening Balance		1,623	-4,566
Prior period error			
As restated		1,623	-4,566
Transferred from statement of financial performance		-2,330	6,189
Transfers to or from retained funds			-
Paid during the year			-
Closing Balance		-707	1,623

The amount of R1 623 is the unspent balance for 2018/19 and it was deducted from the current year revenue amount.

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4.1 Analysis of balance by source

	Note	2019/20 R'000	2018/19 R'000
Aid assistance from RDP		-707	-
Aid assistance from other sources			1,623
Closing balance	4	-707	1,623

4.2 Analysis of balance

	Note	2019/20 R'000	2018/19 R'000
Aid assistance receivable		-707	-
Aid assistance prepayments (not expensed)			-
Aid assistance unutilised			1,623
Aid assistance repayable			-
Closing balance	4	-707	1,623
Aid assistance not requested/not received			

4.2.1. Aid assistance prepayments (expensed)-2019/20

Note	Amount as at 1 April 2019 R'000	Less: Received in the current year R'000	Add or Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2020 R'000
Goods and services					-
Interest and rent on land					-
Transfers and subsidies					-
Capital assets					-
Other	1,623	4,080	-6,410		-707
Total	1,623	4,080	-6,410	-	-707

The department received R4 080 million from HWSETA for the financial year under review

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Aid assistance prepayments (expensed)-2018/2019

<i>Note</i>	Amount as at 1 April 2018	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Goods and services	-	-	-	-	-
Interest and rent on land	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-
Capital assets	-	-	-	-	-
Other	-4,566	12,790	-6,601	-	1,623
Total	-4,566	12,790	-6,601	-	1,623

4.3 Aid assistance expenditure per economic classification

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Current		6,410	6,601
Capital	<u>10</u>	-	-
Transfers and subsidies		-	-
Total aid assistance expenditure		6,410	6,601

5. Compensation of employees

5.1 Salaries and Wages

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Basic salary		854,024	816,427
Performance award		16,625	13,455
Service Based		1,521	985
Compensative/circumstantial		3,900	3,173
Periodic payments		48	142
Other non-pensionable allowances		138,475	123,723
Total		1,014,593	957,905

The increase is due to accelerated pay progression paid to social work professionals and the basic salary.

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5.2 Social contributions

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Employer contributions			
Pension		109,433	105,622
Medical		74,137	64,756
UIF		-	-
Bargaining council		231	227
Official unions and associations		-	-
Insurance		284	-
Total		184,085	170,605
 Total compensation of employees		 1,198,678	 1,128,510
 Average number of employees		 3,143	 3,213

The increase on Compensation of Employees is towards the payment of carry through costs for notches upgraded for Accelerated Pay progression backlog and the R30 million provision for appointment of critical posts to align to revised organisational structure. The decline on number of employees is due to the termination of social work interns.

6. Goods and services

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Administrative fees		199	222
Advertising		2,377	2,735
Minor assets	6.1	3,212	2,195
Bursaries (employees)		-	-
Catering		4,288	8,403
Communication		4,488	5,279
Computer services	6.2	8,039	7,051
Consultants: Business and advisory services		48	143
Infrastructure and planning services		-	-
Laboratory services		-	-
Scientific and technological services		-	-
Legal services		451	-
Contractors		3,881	1,709
Agency and support / outsourced services		118,109	101,764
Entertainment		-	-

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Audit cost – external	6.3	6,782	6,749
Fleet services		14,785	19,138
Inventory	6.4	16,064	11,687
Consumables	6.5	11,042	7,977
Housing		-	-
Operating leases		1,044	1,274
Property payments	6.6	78,902	69,753
Rental and hiring		398	850
Transport provided as part of the departmental activities		1,023	954
Travel and subsistence	6.7	34,505	37,165
Venues and facilities		549	1,024
Training and development		1,500	12,522
Other operating expenditure	6.8	2,347	2,288
Total		314,033	300,882

Included in the total goods and services expenditure is an amount of R11 million for payment of upgrading of Early Childhood Development (ECD) sites as prioritised from conditional grant allocation.

6.1 Minor assets

	<i>Note</i> 6	2019/20 R'000	2018/19 R'000
Tangible assets		3,212	2,195
Buildings and other fixed structures		-	-
Biological assets		-	-
Heritage assets		-	-
Machinery and equipment		3,212	2,195
Transport assets		-	-
Specialised military assets		-	-
Intangible assets			
Software			
Mastheads and publishing titles			
Patents, licences, copyright, brand names, trademarks			
Recipes, formulae, prototypes, designs, models			
Services and operating rights			
Total		3,212	2,195

The slight increase for minor assets expenditure is due to accrual payments from previous year.

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6.2 Computer services

	<i>Note</i> 6	2019/20 R'000	2018/19 R'000
SITA computer services		8,039	7,051
External computer service providers		-	-
Total		8,039	7,051

The variance is due to SITA liabilities carried from prior years that were settled in the current year.

6.3 Audit cost – External

	<i>Note</i> 6	2019/20 R'000	2018/19 R'000
Regularity audits		6,782	6,749
Performance audits		-	-
Investigations		-	-
Environmental audits		-	-
Computer audits		-	-
Total		6,782	6,749

6.4 Inventory

	<i>Note</i> 6	2019/20 R'000	2018/19 R'000
Clothing material and accessories		4,486	3,769
Farming supplies		1,142	289
Food and food supplies		8,558	6,856
Fuel, oil and gas		439	94
Learning, teaching and support material		-	-
Materials and supplies		1,439	644
Medical supplies		-	35
Medicine		-	-
Medsas inventory interface		-	-
Other supplies		-	-
Total		16,064	11,687

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6.5 Consumables

	Note 6	2019/20 R'000	2018/19 R'000
Consumable supplies		2,816	2,816
Uniform and clothing		606	462
Household supplies		1,700	1,673
Building material and supplies		-	-
Communication accessories		-	-
IT consumables		141	632
Other consumables		369	49
Stationery, printing and office supplies		8,226	5,161
Total		11,042	7,977

6.6 Property payments

	Note 6	2019/20 R'000	2018/19 R'000
Municipal services		1,355	78
Property management fees		-	-
Property maintenance and repairs		17,941	22,035
Other		59,606	47,640
Total		78,902	69,753

Included in the total property payments expenditure is an amount of R11 million for payment of upgrading of Early Childhood Development (ECD) sites as prioritised from conditional grant allocation. The other expenditure is for maintenance of departmental infrastructure/buildings across the five District Offices.

6.7 Travel and subsistence

	Note 6	2019/20 R'000	2018/19 R'000
Local		34,505	37,055
Foreign		-	110
Total		34,505	37,165

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6.8 Other operating expenditure

	<i>Note</i> 6	2019/20 R'000	2018/19 R'000
Professional bodies, membership and subscription fees		-	-
Resettlement costs		92	359
Other		2,255	1,929
Total		2,347	2,288

Other operating expenditure relates to insurance for subsidised vehicles.

7. Transfers and subsidies

		2019/20 R'000	2018/19 R'000
Provinces and municipalities	<i>Note</i> 48, 49	280	306
Departmental agencies and accounts	<i>Annexure 1B</i>	1,619	1,436
Higher education institutions	<i>Annexure 1C</i>		
Foreign governments and international organisations	<i>Annexure 1E</i>		
Public corporations and private enterprises	<i>Annexure 1D</i>		
Non-profit institutions	<i>Annexure 1F</i>	582,731	550,651
Households	<i>Annexure 1G</i>	5,566	3,257
Total		590,196	555,650

The increase in Non-profit institutions is due to Early Childhood Development Conditional Grant.

8. Expenditure for capital assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Tangible assets		39,887	53,662
Buildings and other fixed structures	31	31,330	46,182
Heritage assets		-	-
Machinery and equipment	29	8,557	7,480
Specialised military assets		-	-
Land and subsoil assets		-	-
Biological assets		-	-
Intangible assets		71	1,532

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Software	30	71	1,532
Mastheads and publishing titles		-	-
Patents, licences, copyright, brand names, trademarks		-	-
Recipes, formulae, prototypes, designs, models		-	-
Services and operating rights		-	-
Total		39,958	55,194

The variance in expenditure is due to delay in completion of capital projects against the planning and late received invoices for procurement of state vehicles towards that could not be processed at the end of March 2020.

8.1 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	39,887		39,887
Buildings and other fixed structures	31,330		31,330
Heritage assets			
Machinery and equipment	8,557		8,557
Specialised military assets			
Land and subsoil assets			
Biological assets			
Intangible assets	71		71
Software	71		71
Mastheads and publishing titles			
Patents, licences, copyright, brand names, trademarks			
Recipes, formulae, prototypes, designs, models			
Services and operating rights			
Total	39,958		39,958

The variance in expenditure is due to delay in completion of capital projects against the planning and late received invoices for procurement of state vehicles towards that could not be processed at the end of March 2020.

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8.2 Analysis of funds utilised to acquire capital assets – 2018/19

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	53,662		53,662
Buildings and other fixed structures	46,182		46,182
Heritage assets	-		-
Machinery and equipment	7,480		7,480
Specialised military assets	-		-
Land and subsoil assets	-		-
Biological assets	-		-
Intangible assets	1,532		1,532
Software	1,532		1,532
Mastheads and publishing titles			
Patents, licences, copyright, brand names, trademarks			
Recipes, formulae, prototypes, designs, models			
Services and operating rights			
Total	55,194		55,194

8.3 Finance lease expenditure included in Expenditure for capital assets

	<i>Note</i> 2019/20 R'000	2018/19 R'000
Tangible assets		
Buildings and other fixed structures		-
Heritage assets		-
Machinery and equipment	3,674	1,993
Specialised military assets		-
Land and subsoil assets		-
Biological assets		-
Total	3,674	1,993

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9. Cash and cash equivalents

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General Account			
Cash receipts			
Disbursements			
Cash on hand		-	7,932
Investments (Domestic)			
Investments (Foreign)			
Total		<u>-</u>	<u>7,932</u>

10. Prepayments and advances

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Staff advances		-	-
Travel and subsistence		-	-
Prepayments (Not expensed)	10.2	-	-
Advances paid (Not expensed)	10.1	16,360	13,481
SOCPEN advances		-	-
Total		<u>16,360</u>	<u>13,481</u>

The variance in expenditure is due to delay in completion of capital projects against the planning and late received invoices for procurement of state vehicles towards that could not be processed at the end of March 2020.

10.1 Advances paid (Not expensed)

	<i>Note</i>	Balance as at 1 April 2019 R'000	Less: Amount expensed in current year R'000	Add or Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 March 2020 R'000
National departments	10	-				-
Provincial departments		-				-
Public entities		13,481	-121		3,000	16,360
Other entities		-				-
Total		<u>13,481</u>	<u>-121</u>	<u>-</u>	<u>3,000</u>	<u>16,360</u>

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The department advanced R3 million to NDA during 2019/20. The balance relates to funds advanced to the IDT of which R10 million was utilized by the IDT without authorization.

	<i>Note</i>	Balance as at 1 April 2018	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2019
	<i>10</i>	R'000	R'000	R'000	R'000	R'000
National departments		-	-	-	-	-
Provincial departments		-	-	-	-	-
Public entities		14,917	-1,436	-	-	13,481
Other entities		-	-	-	-	-
Total		14,917	-1,436	-	-	13,481

10.2 Prepayments (Not expensed)

	<i>Note</i>	Balance as at 1 April 2018	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year prepayments	Balance as at 31 March 2019
	<i>14</i>	R'000	R'000	R'000	R'000	R'000
Goods and services		-	-	-	-	-
Interest and rent on land		-	-	-	-	-
Transfers and subsidies		2,775	-2,775	-	-	-
Capital assets		-	-	-	-	-
Other		-	-	-	-	-
Total		2,775	-2,775	-	-	-

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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10.3 Prepayments (Expensed)

<i>Note</i>	Amount as at 1 April 2019 R'000	Less: Received in the current year R'000	Add or Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2020 R'000
Goods and services					
Interest and rent on land					
Transfers and subsidies	5,093		5,093		
Capital assets					
Other					
Total	5,093		5,093		

11. Receivables

		Current R'000	2019/20 Non- current R'000	Total R'000	Current R'000	2018/19 Non- current R'000	Total R'000
Claims recoverable	<i>Note 11.1</i>	8,940		8,940	8,941		8,941
Trade receivables							
Recoverable expenditure	<i>11.2</i>	8,084		8,084	9,181	-	9,181
Staff debt	<i>11.3</i>	1,634	28	1,662	1,069	81	1,150
Fruitless and wasteful expenditure	<i>11.5</i>	15	18	33	-	-	-
Other receivables	<i>11.4</i>	20,432	203	20,635	18,822	179	19,001
Total		39,105	249	39,354	38,013	260	38,273

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11.1 Claims recoverable

	<i>Note 11 and Annex 4</i>	2019/20 R'000	2018/19 R'000
National departments			
Provincial departments		8,940	8,941
Foreign governments			
Public entities			
Private enterprises			
Higher education institutions			
Households and non-profit institutions			
Local governments			
Total		8,940	8,941

Include discussion here where deemed relevant

11.2 Recoverable expenditure (disallowance accounts)

	<i>Note 11</i>	2019/20 R'000	2018/19 R'000
General Accounts		7,940	7,940
Deduction Accounts		144	1,241
(Group major categories, but list material items)			
Total		8,084	9,181

11.3 Staff debt

	<i>Note 11</i>	2019/20 R'000	2018/19 R'000
Staff debt		1,662	1,150
Total		1,662	1,150

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11.4 Other receivables

	<i>Note</i> 11	2019/20 R'000	2018/19 R'000
Grant debts		175	175
NPO		15,024	13,487
Bursary defaulters		5,436	5,339
Total		<u>20,635</u>	<u>19,001</u>

11.5 Fruitless and wasteful expenditure

	<i>Note</i> 11	2019/20 R'000	2018/19 R'000
Opening balance		-	-
Less amounts recovered		-5	-2
Less amounts written off			-
Transfers from note 32 Fruitless and Wasteful Expenditure		38	2
Interest			-
Total		<u>33</u>	<u>-</u>

11.6 Impairment of receivables

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Estimate of impairment of receivables		10,841	10,841
Total		<u>10,841</u>	<u>10,841</u>

12. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		36,939	26,130
Prior period error	12.1	-	-
As restated		36,939	26,130
Transfer from statement of financial performance (as restated)		39,247	24,732
Add: Unauthorised expenditure for current year	11		-
Voted funds not requested/not received	1.1	-	1,710
Transferred to retained revenue to defray excess expenditure (PARLIAMENT/LEGISLATURES ONLY)	12.1		-
Paid during the year		<u>-42,032</u>	<u>-15,633</u>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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Closing balance	34,154	36,939
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12.1 Prior period error

	<i>Note</i>	2018/19 R'000
Nature of prior period error		
Relating to 2018/19 <i>[affecting the opening balance]</i>		34,325
		42,032
		-7,707
Relating to 2018/19		
Total prior period errors		34,325

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

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		1,620	698
Prior period error	19.1	-	-
As restated		1,620	698
Transfer from Statement of Financial Performance (as restated)		3,167	3,860
Own revenue included in appropriation		-	-
Transfer from aid assistance	4		-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)	18.1		-
Paid during the year		-4,199	-2,938
Closing balance		588	1,620

14. Bank Overdraft

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General Account		1,764	-
Fund requisition account			
Overdraft with commercial banks (Local)			
Overdraft with commercial banks (Foreign)			
Total		1,764	-

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15. Payables – current

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Amounts owing to other entities		7,944	8,013
Advances received		-	-
Clearing accounts	15.1	1	19
Other payables	15.2	17	-
Total		<u><u>7,962</u></u>	<u><u>8,032</u></u>

15.1 Clearing accounts

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Description	15		
Deduction Accounts		<u>1</u>	<u>19</u>
Total		<u><u>1</u></u>	<u><u>19</u></u>

15.2 Other payables

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Description	15		
Sal ACB recalls		<u>17</u>	<u>-</u>
Total		<u><u>17</u></u>	<u><u>-</u></u>

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16. Net cash flow available from operating activities

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Net surplus/(deficit) as per Statement of Financial Performance		36,917	30,921
Add back non cash/cash movements not deemed operating activities		-7,147	33,313
(Increase)/decrease in receivables		-1,092	-9,881
(Increase)/decrease in prepayments and advances		-2,879	4,211
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		-70	-1,618
Proceeds from sale of capital assets			-1,592
Proceeds from sale of investments			-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		39,958	55,194
Surrenders to Revenue Fund		-46,231	-18,571
Surrenders to RDP Fund/Donor			-
Voted funds not requested/not received			1,710
Own revenue included in appropriation		3,167	3,860
Other non-cash items			-
Net cash flow generated by operating activities		29,770	64,234

17. Reconciliation of cash and cash equivalents for cash flow purposes

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General account		-1,764	-
Fund requisition account		-	-
Cash receipts		-	-
Disbursements		-	-
Cash on hand		-	7,932
Cash with commercial banks (Local)		-	-
Cash with commercial banks (Foreign)		-	-
Total		-1,764	7,932

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

		<i>Note</i>	2019/20 R'000	2018/19 R'000
Liable to	Nature			
Motor vehicle guarantees	Employees	<i>Annex 3A</i>		-
Housing loan guarantees	Employees	<i>Annex 3A</i>	479	676
Other guarantees		<i>Annex 3A</i>		-
Claims against the department		<i>Annex 3B</i>	403	403
Intergovernmental payables (unconfirmed balances)		<i>Annex 5</i>	118	140
Environmental rehabilitation liability		<i>Annex 3B</i>		-
Other		<i>Annex 3B</i>	7,620	7,620
Total			8,620	8,839

Other contingent liability relates to a dispute by employees for a payment of performance bonuses

18.2 Contingent assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Nature of contingent asset			
Over payment – Ditirisano projects		324	324
Over payment – Whiskit		151	151
Stolen computers at projects		69	69
Vehicle accidents		1,494	1,500
Recalculated vehicle fuel claims		23	23
Total		2,061	2,067

19. Capital commitments

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Immovable commitments		27,611	39,104
Movable Assets		270	
Total		27,881	39,104

The department did not disclose current commitments due to change in policy on the disclosure of commitments.

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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20. Accruals and payables not recognised

20.1 Accruals

	2019/20 R'000			2018/19 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	17,709	228	17,937	41,942
Interest and rent on land				818
Transfers and subsidies				2,109
Capital assets	6,456		6,456	
Other				
Total	24,165	228	24,393	44,869

	Note	2019/20 R'000	2018/19 R'000
Listed by programme level			
Administration		18,988	18,636
Social Welfare Services		1,786	799
Children and Families		101	737
Restorative Services		3,250	23,727
Development and Research		268	970
Total		24,393	44,869

20.2 Payables not recognised

	2019/20 R'000			2018/19 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	1,737	5,481	7,218	7,059
Interest and rent on land				
Transfers and subsidies	25,794	-	25,794	20,274
Capital assets	13,212		13,212	6
Other				
Total	40,743	5,481	46,224	27,339

Note 2019/20 2018/19

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	R'000	R'000
Listed by programme level		
Administration	17,318	6,276
Social Welfare Services	4,701	1,526
Children and Families	20,552	17,325
Restorative Services	3,651	195
Development and Research	2	2,017
Total	46,224	27,339
	<i>Note</i>	
Included in the above totals are the following:	2019/20	2018/19
	R'000	R'000
Confirmed balances with other departments	378	775
Confirmed balances with other government entities	-	-
Total	378	775

21. Employee benefits

	<i>Note</i>	
	2019/20	2018/19
	R'000	R'000
Leave entitlement	56,302	52,218
Service bonus	36,853	34,856
Performance awards	8,987	16,950
Capped leave	29,946	32,517
Other	1,072	10,928
Total	133,160	147,469

The difference on performance award is due to the review of the agreement from 1% of basic salary to 0.75% in 19/20 financial year. An amount of R322 532.43 is for payables and accruals. The annual employees 'leave credit is 22 or 30 days. It is up to the employees to decide when to utilise those credits between January and December. The report only indicate the pro rata up to March 2020 hence the employees who took more than the pro rata credit has negative leaves of the value of R748 545.00 which will be cleared during the cycle

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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22. Lease commitments

22.1 Operating leases

	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2019/20					
Not later than 1 year					
Later than 1 year and not later than 5 years					
Later than five years					
Total lease commitments					
2018/19					
Not later than 1 year	-	-	164	-	164
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	-	-	164	-	164

The department is renting various buildings for office accommodation

22.2 Finance leases

	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2019/20					
Not later than 1 year				2,035	2,035
Later than 1 year and not later than 5 years				804	804
Later than five years				-	-
Total lease commitments	-	-	-	2,839	2,839

**Buildings
and other**

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2018/19	Specialised military equipment R'000	Land R'000	fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	1,702	1,702
Later than 1 year and not later than 5 years	-	-	-	488	488
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	2,190	2,190

23. Accrued departmental revenue

	Note	2019/20 R'000	2018/19 R'000
Tax revenue			
Sales of capital assets		890	-
Other			
Total		890	-

The department held the auction during the last week of March 2020, the cash will be received in the new financial year

23.1 Analysis of accrued departmental revenue

	Note	2019/20 R'000	2018/19 R'000
Opening balance		-	319
Less: amounts received		-	319
Less: services received in lieu of cash		890	
Add: amounts recorded			
Less: amounts written-off/reversed as irrecoverable			
Less: amounts transferred to receivables for recovery			
Closing balance		890	-

The department held the auction during the last week of March 2020, the cash will be received in the new financial year

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		47,065	61,065
Prior period error		-	288
As restated		47,065	61,353
Add: Irregular expenditure – relating to prior year			-
Add: Irregular expenditure – relating to current year			326
Less: Prior year amounts condoned			-14,614
Less: Current year amounts condoned			
Less: Prior year amounts not condoned and removed			
Less: Current year amounts not condoned and removed			
Less: Amounts recoverable (current and prior year)	15		
Less: Amounts written off			
Closing balance		47,065	47,065

Analysis of awaiting condonation per age classification

Current year	-	326
Prior years	47,065	46,739
Total	47,065	47,065

24.2 Prior period error

	<i>Note</i>	2018/19 R'000
Nature of prior period error		
Relating to 2018/19 <i>[affecting the opening balance]</i>		288
Irregular expenditure relating to prior year		288
The correct amount		
Relating to 2018/19		
Total prior period errors		288

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25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		6,264	6,651
Prior period error		-	-
As restated		6,264	6,651
Fruitless and wasteful expenditure – relating to prior year			-
Fruitless and wasteful expenditure – relating to current year		30	41
Less: Amounts recoverable	11.5	(38)	-2
Less: Amounts written off		(103)	-426
Closing balance		6,153	6,264

Include discussion here where deemed relevant

25.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2019/20 R'000
Interest incurred for no show and damage to the windscreen (Head Office)	The matter is still under investigation	17
Interest incurred on Government printing account due to late payment (Waterberg)	The matter is still under investigation	5
Interest incurred on Eskom, Municipalities and South African Post office (Vhembe)	The matter is still under investigation	8
Total		30

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25.3	Details of fruitless and wasteful expenditure recoverable Incident	2019/20 R'000
	Interest incurred on Telkom account (Head office)	1
	Interest incurred on Telkom account (Vhembe district)	2
	Interest incurred on Telkom account (Waterberg district)	2
	Total	5

25.4	Details of fruitless and wasteful expenditure written off Incident	2019/20 R'000
	Telkom	3
	Eskom	88
	Municipal accounts	12
	Total	103

26. Related party transactions

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Year end balances arising from revenue/payments			
Receivables from related parties		-2,995	-1,451
Payables to related parties		611,702	499,530
Total		608,707	498,079

	<i>Note</i>	2019/20 R'000	2018/19 R'000
In kind goods and services provided/received			
Internal audit		3,102	2,544
Provincial Treasury		385	385
Department of Sports arts and culture		15363	16810
Total		18,850	19,739

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Use of buildings belonging to the department of Public Works Road and Infrastructure.

The department make use of buildings belonging to the department of Public Works.

Services paid by the Provincial Treasury: Vote 5.

The services provided by the provincial Audit Committee are administered and paid by Limpopo Provincial Treasury.

Services paid by Limpopo Sports Arts and Culture: Vote 13

Security and cleaning services at the Olympic Towers building (Provincial Office) is paid by the department of Sports Arts and Culture.

South African Social Security Agency:

The department has shared service relationship with SASSA at the sub district level.

Department of Health

The department also has shared service relationship with the department of health the district and institution level.

Other related parties includes:

Department of Education,

Department of Safety Security and Liaison,

Department of Co-operate Governance Human Settlement and Traditional Affairs,

Department of economic Development Environment and Tourism,

Provincial Legislature,

Office of the Premier,

Department of Transport and the Department of Agriculture

27. Key management personnel

	No. of Individuals	2019/20 R'000	2018/19 R'000
Political office bearers (provide detail below)	1	2,029	1,985
Officials:			-
Level 15	1	1,774	1,688
Level 14	5	3,931	5,250
Level 11 -13	17	18,835	16,802
Family members of key management personnel			
Total		26,569	25,725

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Included is an additional members of key management personnel who were not there previously.

28. Non-adjusting events after reporting date

Nature of event

**2019/20
R'000**

The Chief Director for Corporate Services appointed and resumed her duties on the 1st April 2020

The National lockdown period extended to curb the spread of COVID - 19 pandemic

The Head of the Department transferred to the office of the Premier as from the 1st May 2020 and the acting HOD appointed.

MEC Budget speech 2020/21 Tabled virtually in the Provincial legislature

Provincial Treasury issued Budget Reprioritization Framework for budget adjustment due to COVID- intervention response

Tabled Strategic Plan 2020-2025 and Annual Performance Plan 2020-21 revised, some indicators removed, rephrased, target adjusted and COVID-19 specific indicators and targets developed. 198 496

The department reprioritized R1.5 million from the budget of 2020/21 for the procurement of Personal Protective Equipment (PPE's) in response to COVID-19 796

An amount of R3 million was fraudulently was fraudulently withdrawn from the department bank account on the 15 July 2020. The bank intercepted the fraudulent transactions and fund repaid to the department bank account 3 005

Department allocated fund to appoint 50 social workers, 190 cooks, 152 food distributors, 20 food sorters and 50 cleaners as part of the special

Total 10,390
212,687

The Department also received some PPEs from the National Department of Social Development. These were 113 pairs of household gloves, 4,200 litres sanitizer, 2,500 surgical masks and 21,600 gloves.

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29. Movable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	100,166	-	16,875	3,011	114,030
Transport assets	55,268		11,303	2,894	63,677
Computer equipment	26,934		3,732	54	30,612
Furniture and office equipment	11,706		987	34	12,659
Other machinery and equipment	6,258		853	29	7,082
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	100,166	-	16,875	3,011	114,030

Include discussion here where deemed relevant

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:	100	1 521
Machinery and equipment		

The department planned the final verification in the last quarter of the financial but could not be concluded because of the lockdown

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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29.1 Additions

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2020**

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	8,557	1,741	-3,674	10,251	16,875
Transport assets		1,396		9,907	11,303
Computer equipment	3,189	199		344	3,732
Furniture and office equipment	987				987
Other machinery and equipment	4,381	146	-3,674		853
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	8,557	1,741	-3,674	10,251	16,875

29.2 Disposals

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR
THE YEAR ENDED 31 MARCH 2020**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2,894	117	3,011	
Transport assets	2,894		2,894	-
Computer equipment		54	54	
Furniture and office equipment		34	34	
Other machinery and equipment		29	29	

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	2,894	117	3,011
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The department conducted the auction for 2019/20 during the last week of March, the cash will be received in the new financial year

29.3 Movement for 2018/19

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	100,693	-	4,535	5,062	100,166
Transport assets	57,632		895	3,259	55,268
Computer equipment	26,542		1,999	1,607	26,934
Furniture and office equipment	10,270		1,549	113	11,706
Other machinery and equipment	6,249		92	83	6,258
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	100,693	-	4,535	5,062	100,166

29.4 Minor assets

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance				42,221		42,221
Value adjustments						-
Additions				5,057		5,056
Disposals				590		590
TOTAL MINOR ASSETS				46,688		46,688

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Minor assets additions also includes non-cash assets received from Bosasa.

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				-		-
Number of minor assets at cost				28,874		28,874
TOTAL NUMBER OF MINOR ASSETS				28,874		28,874

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	716	740

The department planned the final verification in the last quarter of the financial but could not be concluded because of the lockdown

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance				41,821		41,821
Prior period error				-		-
Additions				1,771		1,771
Disposals				1,371		1,371
TOTAL MINOR ASSETS				42,221		42,221

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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets						
Number of minor assets at cost				26,795		26,795
TOTAL NUMBER OF MINOR ASSETS				26,795		26,795

29.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off				707		707
TOTAL MOVABLE ASSETS WRITTEN OFF				707		707

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off				363		363
TOTAL MOVABLE ASSETS WRITTEN OFF				363		363

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30. Intangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	1,661		71	-	1,732
TOTAL INTANGIBLE CAPITAL ASSETS	1,661	-	71	-	1,732

30.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	71				71
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	71				71

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30.2 Movement for 2018/19

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2019**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	129	-	1,532	-	1,661
TOTAL INTANGIBLE CAPITAL ASSETS	129	-	1,532	-	1,661

31. Immovable Tangible Capital Assets

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

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	473,107	-	67,298	-	540,405
Dwellings	-		-	-	-
Non-residential buildings	473,107		67,298	-	540,405
Other fixed structures					
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	473,107	-	67,298	-	540,405

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31.1 Additions

**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR
THE YEAR ENDED 31 MARCH 2020**

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	31,330	67,298	-31,330		67,298
Dwellings					-
Non-residential buildings	31,330	67,298	-31,330		67,298
Other fixed structures					
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	31,330	67,298	-31,330		67,298

The amount for Work In Progress (WIP) relates to the six (6) projects currently in progress which are Saseleman, Bela Bela, Tshilwavirusiku, Dzumeri, Groblersdal and Mecklenburg office accommodation.

31.2 Movement for 2018/19

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2019**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	467,618	-	5,489	-	473,107
Dwellings	-		-	-	-
Non-residential buildings	467,618		5,489	-	473,107
Other fixed structures					
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	467,618	-	5,489	-	473,107

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The amount for Work In Progress (WIP) relates to the six (6) projects currently in progress which are Saselemani, Bela Bela, Tshilwavhusiku, Dzumeri, Groblersdal and Mecklenburg office accommodation.

31.3 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020

	Opening balance 1 April 2019	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2020
<i>Note</i> <i>Annexure 7</i>	R'000	R'000	R'000	R'000
Heritage assets				
Buildings and other fixed structures	81,025	31,330	67,298	45,057
Machinery and equipment				
Intangible assets				
TOTAL	81,025	31,330	67,298	45,057

The amount for Work In Progress (WIP) relates to the six (6) projects currently in progress which are Saselemani, Bela Bela, tshilwavhusiku, dzumeri, groblersdal and mecklenburg office accommodation.

Age analysis on ongoing projects	Number of projects		2019/20
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year			
1 to 3 Years	5	1	6
3 to 5 Years			-
Longer than 5 Years	18		18
Total	23	1	24

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Payables not recognised relating to Capital WIP	Note	2019/20 R'000	2018/19 R'000
Payables not included in the WIP		6,787	1,578
Total		6,787	1,578

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019

	Note	Opening balance 1 April 2018 R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing balance 31 March 2019 R'000
	<i>Annexure 7</i>					
Heritage assets						
Buildings and other fixed structures		39,792	-	41,233	-	81,025
Machinery and equipment						
Intangible assets						
TOTAL		39,792	-	41,233	-	81,025

	Number of projects		2018/19
Age analysis on ongoing projects	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	-	-	-
1 to 3 Years	-	4	4
3 to 5 Years	-	-	-
Longer than 5 Years	23	-	23
Total	23	4	27

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31.4 S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA – 2019/20

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	22	282,045
Dwellings	22	282,045
Non-residential buildings		
Other fixed structures		
TOTAL	22	282,045

Assets to be transferred in terms of S42 of the PFMA – 2018/19

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	22	282,045
Dwellings	-	-
Non-residential buildings	22	282,045
Other fixed structures		
TOTAL	22	282,045

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32. Principal-agent arrangements

32.1 Department acting as the principal

	2019/20 R'000	2018/19 R'000
National development agency	3,000	2,561
Total	<u>3,000</u>	<u>2,561</u>

The transaction relates to advance made to National Development Agency (NDA) to conduct capacity building for Non Profit Organisation funded by the department. The relationship between the department and NDA is formalised through Service Level Agreement (SLA).

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33. Prior period errors

33.1 Correction of prior period errors

	<i>Note</i>	Amount bef error correction 2018/19 R'000	Prior period error 2018/19 R'000	Restated Amount 2019/20 R'000
Expenditure:				
Transfers and subsidies	Per	555,057	5,093	560,150
Net effect		555,057	5,093	560,150

During the year 2018/19 the department reduced its transfers and subsidies to non-profit organisation by R7 707 and increase prepayments with the same amount. In 2019/20, the department reviewed the 2018/19 reconciliation of non-profit organisation and discovered that the prepayments for 2018/19 financial year to the value of R7 707 was overstated. The R7 707 includes an amount of R 2 614 which was supposed to be receivables. The amount of R2 614 has been transferred to NPO receivable 2018/19 on the note 15.5 which will increase the receivable for prior year. Transfers and subsidies increased by R5 093 (7 707-2 614)..

	<i>Note</i>	Amount bef error correction 2018/19 R'000	Prior period error 2018/19 R'000	Restated Amount 2019/20 R'000
Assets:				
Prepayments expensed	14.3	5,093	-5,093	-
Increase in receivables	POS	35,399	2,614	38,013
Net effect		40,492	-2,479	38,013

During the year 2018/19 the department reduced its transfers and subsidies to non-profit organisation by R7 707 and increase prepayments with the same amount. In 2019/20, the department reviewed the 2018/19 reconciliation of non-profit organisation and discovered that the prepayments for 2018/19 financial year to the value of R7 707 was overstated. The R7 707 includes an amount of R 2 614 which was supposed to be receivables. The amount of R2 614 has been transferred to NPO receivable 2018/19 on the note 15.5.

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	<i>Note</i>	Amount bef error correction 2018/19 R'000	Prior period error 2018/19 R'000	Restated Amount 2019/20 R'000
Other:				
Intergovernmental payables. (unconfirmed balances)	25	-	140	140
Related party	33	498,504	1,026	499,530
Related in kind (Sports arts and culture)	33	-	16,810	16,810
Key management personnel	34	9,896	6,906	16,802
Net effect		508,400	24,882	533,282

Intergovernmental payables (unconfirmed balances):

During the review of the department interim financial statements by the Provincial Treasury it was discovered that closing balance for 2018/19 Intergovernmental payables to the value of R 8699 was understated by R140, and the department was correcting the understatement from R8699 to R8839. The amount was recorded on the annexure 5 however note no 25 was not updated.

Related party:

The Shared service schedule received from the Department of Health was understated by an amount of R1 026 due to excel formula error. The error was discovered during the audit process. It was omitted from the department schedule of adjustments during 2018/19. The Department corrected related party from R498504 to R498530 in note 33.

Key management personnel:

During the review of the department financial statements for 2019/20 it was discovered that, the department omitted some of its key management personnel at the provincial and institution level. The disclosure was therefore understated by R6 906, the adjustment was made to correct the error.

Related in kind (Sports arts and culture):

During the audit for 2019/20 the department omitted the disclosure of sports arts and culture as a related party in kind. Note 33 was therefore understated by R16 810, the adjustment was made to correct the error.

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34. Inventories

34.1

Inventories for the year ended 31 March 2020

Opening balance

Add/(Less): Adjustments to prior year balances

Add: Additions/Purchases – Cash

Add: Additions - Non-cash

(Less): Disposals

(Less): Issues

Add/(Less): Received current, not paid

(Paid current year, received prior year)

Add/(Less): Adjustments

Closing balance

Other Inventory	Inv:Uniform & protective clothing	Inv:Groceries	Inv: gardening supplies	TOTAL
R'000	R'000	R'000	R'000	R'000
475	78	278		831
1,878	4,486	8,559	1,142	16,065
(1,487)	(4,562)	(8,597)	(1,121)	(15,767)
866	2	240	21	1,129

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Inventories for the year ended 31 March 2019

Opening balance
Add/(Less): Adjustments to prior year balances
Add: Additions/Purchases – Cash
Add: Additions – Non-cash
(Less): Disposals
(Less): Issues
Add/(Less): Received current, not paid
(Paid current year, received prior year)
Add/(Less): Adjustments
Closing balance

Other Inventory	Inv:Uniform & protective clothing	Inv:Groceries	Inv: gardening supplies	TOTAL
R'000	R'000	R'000	R'000	R'000
227	185	320	-	732
-	-	-	-	-
889	3,501	7,007	290	11,687
-	-	-	-	-
-	-	-	-	-
-641	-3,608	-7,049	-290	-11,588
-	-	-	-	-
475	78	278	-	831

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35. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2018/19	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under / (Overspen ding)	% of available funds spent by depart-ment	Division of Revenue Act	Amount spent by departmen t
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
EPWP INTERGRATE D GRANT FOR PROV	2,000				2,000	1,999	2,312	1	100%	8,008	7,452
ECD	10,189				10,189	10,189	9,826	50	100%		
CONDITIONA L GRANT											
ECD	68,992	983			69,975	69,975	68,839	1,136	98%	71,800	67,248
CONDITIONA L GRANT											
SOCIAL WORK	-	-	-	-	-	-	-	-	-	50,631	65,789
CONDITIONA L GRANT											
Total	81,181	983	-	-	82,164	80,977	80,977	1,187		130,439	140,489

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STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2019/20						2018/19	
	GRANT ALLOCATION			TRANSFER			Division of Revenue Act	Actual transfer
	DoRA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds Withheld R'000	Re-allocations by National Treasury or National Department %	
Capricorn District Municipality	100			100	81		74	100
Mopani District Municipality	85			85	32		74	95
Sekhukhune District Municipality	78			78	33		74	34
Vhembe District Municipality	78			78	107		74	34
Waterberg District Municipality	50			50	27		74	43
TOTAL	391	-	-	391	280		370	306

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**ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2018/19	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
Capricorn District Municipality	100			100	81							74	100
Mopani District Municipality	85			85	32							74	95
Sekhukhune District Municipality	78			78	33							74	34
Vhembe District Municipality	78			78	53							74	34
Waterberg District Municipality	50			50	27							74	43
TOTAL	391			391	280							370	306

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**ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2018/19
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
HWSETA	1,619			1,619	1,619	100%	1,436
TOTAL	1,619	-	-	1,619	1,619		1,436

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ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
NON-PROFIT INSTITUTIONS							Final Appropriation
Transfers							R'000
Substance Abuse Prevention & Rehabilitation	4,400			4,400	4,171	95%	7,535
Services to older persons	29,034			29,034	26,371	91%	48,958
Crime Prevention and support	2,665			2,665	2,938	110%	3,958
Services to the Persons with Disabilities	27,585			27,585	25,413	92%	47,882
ECD and Partial Care	316,432			316,432	279,164	88%	563,886
Child and Youth Care	28,289			28,289	27,351	97%	49,007
Community Based Care for children	99,924			99,924	74,971	75%	172,738
Victim empowerment	14,812			14,812	13,779	93%	26,968
HIV and AIDS	13,827			13,827	11,013	80%	23,269
Care and support services to Families	17,891			17,891	17,475	98%	31,101
Youth Development	4,854			4,854	3,607	74%	8,241
Poverty Alleviation and Sustainable livelihood	13,631			13,631	13,178	97%	26,311
Institutional capacity	14,050			14,050	80,139	570%	21,154
Research and Planning							
Child Protections							
Women Development	3,168			3,168	3,161	100%	6,330
TOTAL	590,562	-	-	590,562	582,731	100%	1,037,335

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ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
HOUSEHOLDS							Final Appropriation
Transfers							n
H/H Empl S/Ben: Injury on Duty	1,237			1,237	682	55%	511
H/H Empl s/benLeave Gratuitt	1,751			1,751	4,884	279%	2,746
TOTAL	2,988	-	-	2,988	5,566		3,257

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**ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
Received in cash			540
BUILDING AND OTHER FIXED STRUCTURE			
COMPUTERS		62	9
OTHER			6
minor			42
kitchen utensils			10
Medical allied equipment		1195	
Transport equipment		43	
		42	
		1395	
TOTAL		2,737	607

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ANNEXURE 1I
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDI- TURE R'000	PAID BACK ON/BY 31 MARCH R'000	CLOSING BALANCE R'000
Received in cash HWSETA		1,623	4,080	6,410		(707)
TOTAL		1,623	4,080	6,410	-	(707)

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ANNEXURE 1K
STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

Grant Type	Apr 2019 R'000	May 2019 R'000	Jun 2019 R'000	Jul 2019 R'000	Aug 2019 R'000	Sept 2019 R'000	Oct 2019 R'000	Nov 2019 R'000	Dec 2019 R'000	Jan 2020 R'000	Feb 2020 R'000	Mar 2020 R'000	Total R'000
Other	1,435	14,004	131,572	15,259	75,728	65,010	10,224	49,429	84,101	10,009	69,275	56,685	582,731
TOTAL	1,435	14,004	131,572	15,259	75,728	65,010	10,224	49,429	84,101	10,009	69,275	56,685	582,731

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ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2020 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2019 R'000	Guarantees draw downs during the year R'000	Guarantees repayments/ cancelled/ reduced during the year R'000	Revaluation due to foreign currency movements R'000	Closing balance 31 March 2020 R'000	Revaluations due to inflation rate movements R'000	Accrued guaranteed interest for year ended 31 March 2020 R'000
Housing ABSA NP Develop. Cor. (LIMDEV)			111		111		-		
			565		86		479		
TOTAL		-	676	-	197	-	479		

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**ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020**

Nature of Liability	Opening Balance 1 April 2019 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancell ed/reduced during the year R'000	Liabilities recoverabl e (Provide details hereunder) R'000	Closing Balance 31 March 2020 R'000
Claims against the department					
Allegation that the Department published defamatory statements about the plaintiff (Mphahlele and Mbambo)	100				100
MVA: Mohoto collided with Lubisi and caused damages to the value of R5 060	50				50
MVA: Employee(Masithulela) collided with the car of Mr Mutsila thereby alleged causing damages to his car. The officer was on duty by the time of accident	39				39
MVA: Macheke KE, a Social Worker at Waterberg collided with a motor vehicle belonging to David Mulaudzi thereby causing damages	30				30
Alleged that minister promise to provide the plaintiff with food and cash payment of R3000	3				3
Alleged that the Department Of Social Development did not pay the Service provider DEVELOPNOMIC PTY LTD as per Order that was issued	12				12
GJ DE klerk/ MEC: MVA: State vehicle collided with a third party vehicle.	48				48
Summons issued. State attorney filed notice to defend					
D Mundzhedzi vs MEC MVA: State vehicle collided with third party vehicle.summons issued state attorney filled notice to defend	22				22
Rasemate Johannes Nkoana / MEC for Motor Vehicle Accident	99				99
Subtotal	403	-	-	-	403
Other					

LIMPOPO DEPARTMENT SOCIAL DEVELOPMENT
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Dispute by employees for payment of performance bonuses	7,620			7,620
Subtotal	7,620	-	-	7,620
TOTAL	8,023	-	-	8,023

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 4
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20	
	31/03/2020		31/03/2020		31/03/2020		Receipt date up to six (6) working days after year end	
	R'000	R'000	R'000	R'000	R'000	R'000		Amount R'000
Department								
National Department of Justice					-	-	-	
Gauteng Education	-				-	-	-	
Limpopo Education			50		-	50	-	
limpopo transport			58		58	-	-	
Correctional Service		54		29	-	83	-	
Mpumalanga Health					-	-	-	
Labour National					-	-	-	
Gauteng Social Development					-	-	-	
Gauteng Health		214			-	214	-	
Limpopo Health		38	24		24	38	-	
TOTAL	-	306	82	79	82	385		

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 5
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2019/20	
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	Payment date up to six (6) working days before year end	Amount R'000
DEPARTMENTS								
Current								
LP HEALTH					-	-		
LP Education					-	-		
Northwest Social Development					-	-		
National Department of Justice and constitutional	378	727		41	378	768		
Mpumalanga Social Development								
Gauteng Health					-	51		
LP Agriculture		40	54	17	-	19		
North West Health				12	54	57		
Nationa Department of Corporate Governance					-	12		
SAPS		8	64		64	8		
TOTAL INTERGOVERNMENT PAYABLES	378	775	118	140	496	915		

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**ANNEXURE 6
INVENTORIES**

Inventories for the year ended 31 March 2020

	Other Inventory	Inv:Uniform & protective clothing	Inv:Groceries	Inv: gardening supplies	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	475	78	278		831
Add: Additions/Purchases – Cash	1,878	4,486	8,559	1,142	16,065
Add: Additions - Non-cash					-
(Less): Disposals	(1,487)	(4,562)	(8,597)	(1,121)	-
(Less): Issues					-
Add/(Less): Received current, not paid					
(Paid current year, received prior year)					
Add/(Less): Adjustments					
Closing balance	866	2	240	21	1,129

**LIMPOPO DEPARTMENT SOCIAL DEVELOPMENT
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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Inventories for the year ended 31 March 2019

Opening balance
Add/(Less): Adjustments to prior year balances
Add: Additions/Purchases – Cash
Add: Additions - Non-cash
(Less): Disposals
(Less): Issues
Add/(Less): Received current, not paid
(Paid current year, received prior year)
Add/(Less): Adjustments
Closing balance

Other Inventory	Inv:Uniform & protective clothing	Inv:Groceries	Inv: gardening supplies	TOTAL
R'000	R'000	R'000	R'000	R'000
227	185	320	-	732
-	-	-	-	-
889	3,501	7,007	290	11,687
-	-	-	-	-
-	-	-	-	-
-641	-3,608	-7,049	-290	-11,588
-	-	-	-	-
-	-	-	-	-
475	78	278	-	831

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**ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS**

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

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	81,025	31,330	(67,298)	45,057
Dwellings				
Non-residential buildings	81,025	31,330	(67,298)	45,057
Other fixed structures				
TOTAL	81,025	31,330	(67,298)	45,057

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	39,792	-	41,233		81,025
Dwellings					-
Non-residential buildings	39,792		41,233		81,025
Other fixed structures					
TOTAL	39,792	-	41,233		81,025

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 8A
INTER-ENTITY ADVANCES PAID (note 14)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
NDA			3,000	169	3,000	169
Department of International Relation			-	121	-	121
IDT			13,360	13,191	13,360	13,191
TOTAL	-	-	16,360	13,481	16,360	13,481

