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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
SOCIAL DEVELOPMENT

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ANNUAL REPORT FINANCIAL YEAR 2020/21

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
SOCIAL DEVELOPMENT

"A Caring and Self-reliant Society"

ANNUAL REPORT
FINANCIAL YEAR 2020/21

DEPARTMENT OF SOCIAL DEVELOPMENT

PROVINCE OF LIMPOPO

VOTE NO. 12

ANNUAL REPORT

2020/21 FINANCIAL YEAR

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   In the original Annual Performance Plan 2020-2021 the Department planned to implement forty eight (48) performance indicators of which Only six (6) indicators were achieved (15%) and thirty four (34) indicators were not achieved (85%). 30

   Whereas in the revised Annual Performance Plan 2020-2021, the Department planned to implement twenty eight (28) performance indicators in which twenty one (21) indicators were achieved (75%) and only seven (7) were not achieved (25%). This implies that in deed there was a justifiable need to revise the Annual Performance Plan 2020-2021 to align with the reprioritised budget due to interventions. 30

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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



Name: Mme Nkakareng Rakgoale
Title: Member of the Executive Council

The Department of Social Development is still focused to the achievement of its mandate of providing effective and efficient services to the people of Limpopo and to also achieve its strategic objective of creating a caring and a self-reliant society.

The past financial year has hailed significant achievements despite the huge challenges we have faced, particularly the negative impact brought as a result of COVID-19, which affected the Department on many of the programmes and also caused a huge budget reprioritization. However, we remained steadfast to the mandate of reducing poverty, inequality and unemployment.

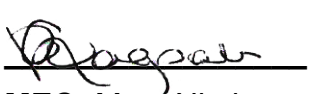
I also take this opportunity to appreciate the improvements in the audit outcome and also to further declare that, as we set the new goals, we are committed towards the attainment of clean audit as we continue to provide quality services to our people. Appreciation also goes to the Head of the Department and the entire workforce for the sterling work they have done.

The Department remains committed towards the protection of older persons as well as the emancipation and empowerment of women, youth and persons with disabilities. Funds have been allocated to ensure that many of our services are procured from these historically disadvantaged groups of our society. We continue to ensure that no citizen goes

to bed hungry and the two clusters of the Provincial Food Distribution Centres have been hard at work to ensure that food parcels are well distributed and delivered to the needy.

The Department of Social Development remain focused to ensure that there is improved service delivery to communities through our social services broader program. This will be realized through the technical and financial support the Department is continuing to give to the Non-Profit Organizations, as they play an integral part to our course for community development. It is also important to highlight that the Early Childhood Development function shift from the Department of Social Development, to the Department of Education is at an advance stage.

I therefore take this opportunity to present the 2020/2021 Annual Report for the Department of Social Development.



MEC: Mme Nkakareng Rakgoale
Date 28/05/2021

4. DEPUTY MINISTER STATEMENT (if applicable)

Not applicable

5. REPORT OF THE ACCOUNTING OFFICER



Name: Mr. Julius Makwena Mahopo
Title: Head of Department

Overview of operations of the Department of Social Development.

Over the entire course of the year under review, the Department of Social Development continued to experience the detrimental effects of COVID -19 pandemic which saw most of the plans being reviewed and budget reprioritized to ensure an effective response to the challenges brought as a result of invisible virus. The pandemic demanded the Department to respond to the challenges that most of the communities in the rural Limpopo Province are faced with. Some people lost their jobs, meaning that the Department of Social Development had to double its effort to assist food insecure households and also responding to Gender Based Violence incidents that skyrocketed. Restoring dignity to the vulnerable people remain central to our core mandate of creating a self-reliant and caring society. Amid all the unfavourable conditions and hardships endured by the people who were left vulnerable due the COVID-19 pandemic, the resilience by the Department assisted us to continue to adhere to the noble call by the constitutional mandate which directs us to continue to provide social protection to our communities through the five interrelated programmes, namely:

- Administration Support Services
- Social Welfare Services
- Children and Families
- Restorative Services
- Development and Research

Although the annual performance plans had to be revised to fit the curtailed remnant budgets subsequent to the uncontrollable demands of the pandemic, the Department continued to align itself to the fulfilment of its mandate.

It is with utmost pleasure that, I Julius Makwena Mahopo in my capacity as the Accounting Officer of the Department of Social Development present the 2020/21 Annual Report on the activities of Vote 12.

Amongst others, the Department highlights the following achievements in the quest to enshrine its vision and mission:

- The Department was able to manoeuvre and navigate through the challenges posed by COVD-19 as follows:
  - Provided for the escalated numbers of Gender based Violence incidences and **3 649** victims of crime and violence Empowered
  - Distributed **215 333** food parcels to households that were negatively affected by the pandemic through DSD food relief programmes.
  - Appointed **116** unemployed Social Workers on a short term contract who provided psychosocial support services to **2 952** infected and affected individuals and families.
  - Reduced the vacancy rate **56% (22 of 39)** to **31% (27 of 39**) in the Senior Management structure by appointing five Directors on SMS positions.

- All centre based services such as CYCC's, Old Age Home centres and Frail Care Centres were kept open and operational with full compliance to all COVID -19 Health protocols.

The dawn on the current 2020-2024 MTEF period saw the Department raising the bar and obtaining an unqualified audit opinion as per the Auditor General South Africa outcome in its 2019/20 audit report. This marked a great milestone considering how the Department was handling its finances in the previous financial years.

It is however worth mentioning that during the year under review, the Department continued to encounter the challenge of inadequate budget to appoint the required Social Services Professionals to deal with social ills and other challenges within the communities across the Province. Furthermore it should be noted that this challenge did not present itself unilaterally as there coexisted some as, the unprecedented cut in the financial support to Non Profit Institutions which had a negative bearing on job creation initiatives and sustainable livelihoods.

Overview of the financial results of the Department:

- ***Departmental Receipts***

Departmental receipts	2020/2021			2019/2020		
	Estimate	Actual Collected	(Over)/Under Collections	Estimate	Actual Collected	(Over)/Under Collections
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	1802	1913	(111)	2 052	1 802	250
Interest and Dividends	0	0	0	0	4	(4)
Sale of capital assets	350	0	350	350	0	350
Financial transactions in assets and liabilities	348	3 147	(2 799)	1 508	1 361	147
Total	2 500	5 060	2 560	3 910	3 167	109

- *The Departmental revised revenue budget for 2020/21 financial year is R2 500 million and a collection of R5 060 million due to previous debt for NPO payments from SASSA and this account to 202.4% of the adjusted budget.*

Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	365 214	364 545	2 647	363 784	353 462	10 322
Social Welfare Services	423 388	421 496	1 892	429 690	426 939	2 751
Children and Families	1 035 340	968 807	66 533	930 558	927 994	2 564
Restorative Services	186 454	173 774	12 680	242 289	226 434	15 855
Development and Research	269 814	267 225	2 589	215 791	208 036	7 755
Total	**2 282 188**	**2 195 847**	**86 341**	**2 182 112**	**2 142 865**	**39 247**

- The Department spent 96.2% of it adjusted budget during 2020/21 financial year compared to 98.2% spent in 2019/20 financial year.
- Administration programme spent 99.3% of its adjusted budget during 2020/21 financial year compared to 97.1% spent in 2019/20 financial year.
- Social Welfare Services programme spent 99.6% of its adjusted budget during 2020/21 financial year compared to 97.1% spent in 2019/20 financial year.
- Children and Families programme spent 93.6% of its adjusted budget during 2020/21 financial year compared to 99.7% spent in 2019/20. The underspending is mainly due to PEI stimulus package ECD maintenance conditional grants.
- Restorative Services programme spent 93.2% of its adjusted budget during 2020/21 financial year compared to 93.5 spent in 2019/20
- Development and Research programme spent 99.0% of its adjusted budget during 2020/21 compared to 96.4% spent in 2019/20 financial year.

- **Virements/roll overs**
  - A rollover of R848, 000.00 from unspent funds on ECD Maintenance component for upgrading of ECD sites towards full registration.
- **Future plans of the Department**

  Implementation of 2021/22 Annual Performance Plan and 2020-2025 Revised Strategic Plan
- **Public Private Partnerships**

  None.
- **New or proposed activities**

  None.

Supply chain management

Unsolicited bids proposals concluded for the year under review

No unsolicited bids for the year

SCM process and systems put in place to prevent irregular expenditure

- Appointed Bid specification, Evaluation and Adjudication committees. The committees comprised of members outside SCM Unit and this was to ensure fairness, impartiality, transparent and efficient management of Supply Chain Management processes and compliance with the relevant SCM prescripts.
- The Department utilised Tender boxes for the bids and quotations while complying with the requirements of Central Supplier Database (CSD) and payments were processed through Logis to minimise unnecessary delays in the payment of creditors and the system of segregation of duties was implemented effectively.

Challenges experienced in SCM and interventions

- The SCM Unit operated without its Director for the better part of the financial year and internal arrangements were made to keep the Unit functional.

  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 Department appointed the Accounting Officer and Sekhukhune District Director who resumed duties on the 1st April 2021.
- The Executive Authority approved Departmental Consequence Management Framework on the 29th April 2021.
- The Executive Authority also approved the Reviewed Departmental Monitoring and Evaluation Policy Framework on the 25th May 2021.

Acknowledgements and Appreciation

The Department successfully managed to execute its mandate during the financial year under review in partnership with the following role players:

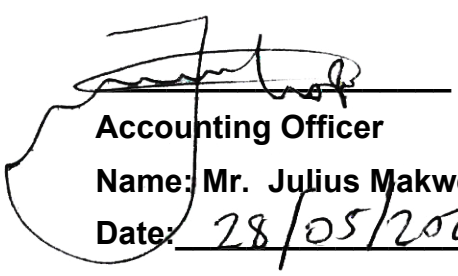
- National Department of Social Development
- Standing Committee on Public Funds (SCOPA)
- Limpopo Provincial Office of the Premier
- Portfolio Committee on Social Development
- Public Service Commission (PSC)
- Cluster 3 Audit committee
- Shared Internal Audit Services (SIAS)
- Risk Management committee
- Limpopo Provincial Treasury
- Limpopo Department of Health
- National Development Agency (NDA)
- South African Social Security Agency (SASSA)
- Organized Labour
- Civil Society and Non Profit Organisations
- Government Technical Advisory Centre (GTAC)

- PACT SA
- Provincial Command Council, Technical Command Council and District Command Councils,
- Solidarity Fund, Disaster Relief Fund, Old Mutual Foundation, Hopeworld Wide SA, Sunparks, Mahlasedi Foundation , Khula Milling, SPAR, Civil Society, Church of Christ 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 Parliamentary Committees for their political leadership, expertise and guidance. I also wish to extend my appreciation to the management and staff of the Department, SASSA, NDA, NPOs and other sector partners for their continued support. The Department will always strive to serve Limpopo citizens with dedication and commitment in improving the lives of the vulnerable groups even during this difficult period of COVID-19 pandemic.

Approval and sign off



Accounting Officer
Name: Mr. Julius Makwena Mahopo
Date: 28/05/2021

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.

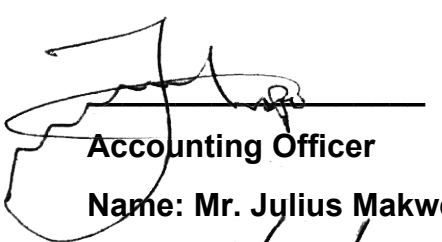
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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 2021.

Yours faithfully



Accounting Officer

Name: Mr. Julius Makwena Mahopo

Date: 28/05/2021

7. STRATEGIC OVERVIEW

7.1. Vision

A Caring and self-reliant Society

7.2. Mission

Provision of integrated, comprehensive and sustainable social development services

7.3. Values

- **Accountability**

  Taking ownership for decisions and actions and accepting the consequences that come with them

- **Caring**

  Showing sympathy and concern; embodying heart for all stakeholders and beneficiaries

- **Equality and equity**

  Treating everyone fairly and equally

- **Human dignity**

  Respecting everyone's human rights

- **Respect**

  Showing due regard for the rights and obligations of others

8. LEGISLATIVE AND OTHER MANDATES

8.1 Constitutional Mandate

The Department derives its mandate from the Constitution of the Republic of South Africa, (Act No. 108 of 1996) as encapsulated hereunder:

27. (1) Everyone has the right to have access to— (a) health care services, including reproductive health care; (b) sufficient food and water; and (c) social security, including, if they are unable to support themselves and their dependents, appropriate social assistance.

28. (1) Every child has the right— (a) to a name and a nationality from birth; (b) to family care or parental care, or to appropriate alternative care when removed from the family environment; (c) to basic nutrition, shelter, basic health care services and social

services; (d) to be protected from maltreatment, neglect, abuse or degradation; (e) to be protected from exploitative Labour practices; (f) not to be required or permitted to perform work or provide services that— (i) are inappropriate for a person of that child's age; or (ii) place at risk the child's well-being, education, physical or mental health or spiritual, moral or social development.

8.2 Legislative Mandates

9. The following National Legislation and Policy documents form the legal and policy framework being implemented within the Department:

Relevant Legislation	Purpose of the Legislation
Social Assistance Act (Act no13 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	Provides the framework for dealing with children in conflict with the law.

Relevant Legislation	Purpose of the Legislation
2008)	
Older persons Act (Act no.13 of 2006.)	Provide framework aimed at the empowerment and protection of older persons and at the promotion and maintenance of their status, rights, well-being, safety and security.
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.
Cooperative Act No 14 of 2005	The Act promotes the development of sustainable cooperatives that comply with cooperative principles. It promotes equity and greater participation by black persons, especially those in rural areas, women, and persons with disability and youth in the formation of and management of cooperatives.
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.
White Paper on families in South Africa, 2013	The policy is premised on the principle that families are the core of society, and its goals include, among others, the protection and support of families

Relevant Legislation	Purpose of the Legislation
	through effective and efficient service delivery; the creation of an enabling environment geared towards the self-reliance of families; and the promotion of inter-sectoral collaboration amongst stakeholders in the provision of services
Disaster Management Act No. 57 of 2002	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 for the national executive to deal effectively with the disaster: or (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 authorize the issue of directions
Protection of Personal Information Act No. 4 of 2013 as amended	The purpose of this Act is to — (1) give effect to the constitutional right to privacy, by safeguarding personal information when processed by a responsible party, subject to justifiable limitations that are aimed at— (a) balancing the right to privacy against other rights, particularly the right of

Relevant Legislation	Purpose of the Legislation
	access to information; and (b) protecting important interests, including the free flow of information within the Republic and across international borders;

10. Policy Mandates

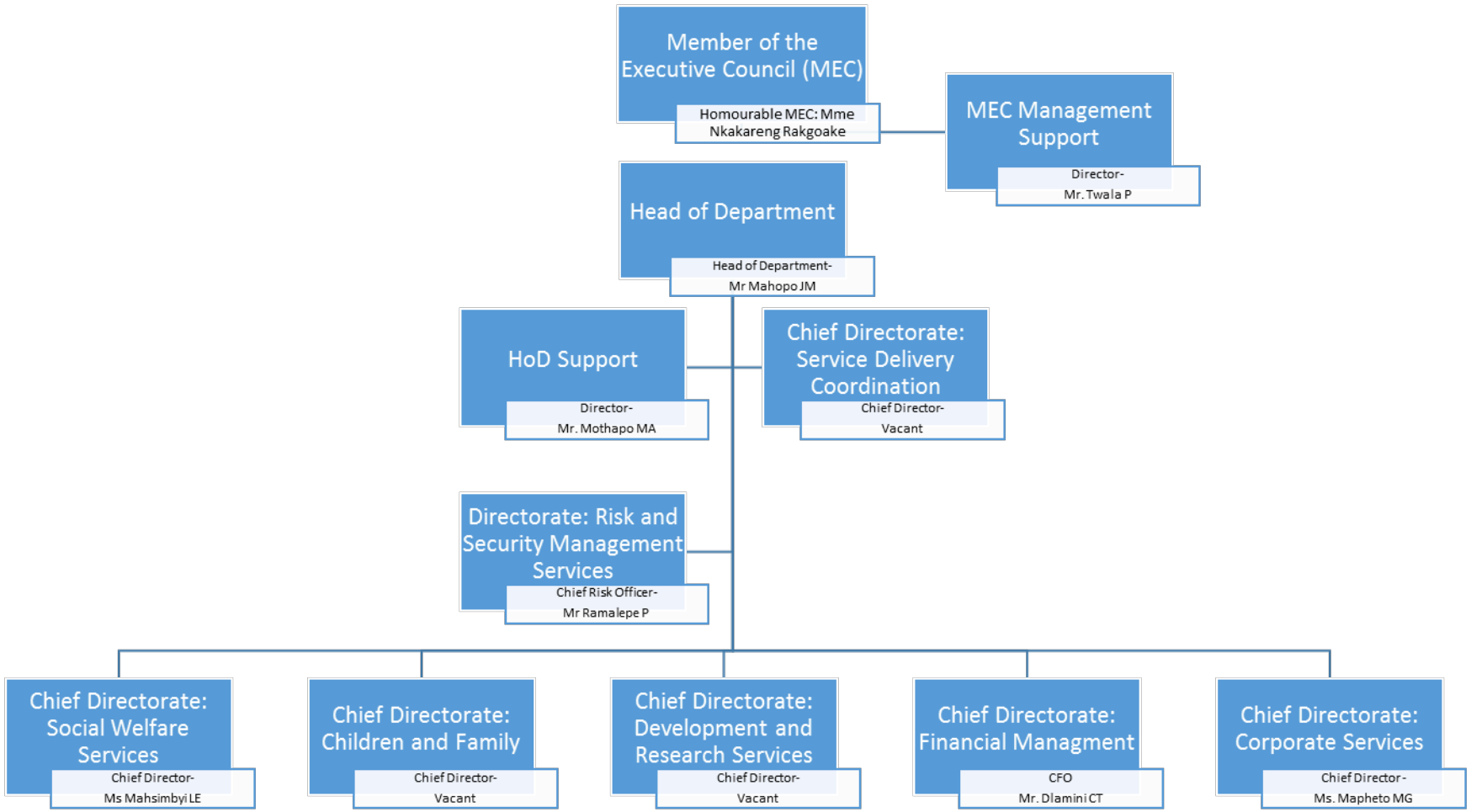
Relevant Policies	Purpose of the Policy
National Development Plan 2012,	Chapter 11 of the NDP requires that the Department of Social Development should spearhead the Social Protection to make sure there is alignment and coordination of Social protection issues including addressing the challenges of eradicating poverty and reducing inequality.
NDP Five Year Implementation Plan, 2019-2024	The NDP Five Year Implementation Plan is aimed at reinforcing a coherent vision and plan to achieve the long term priorities expressed in the NDP. It will also address the priorities specific to women, children, youth and people with disabilities. It is intended to outline an indicative medium term roadmap, which will form the basis for developing five-year institutional plans that will guide the realization of the NDP priorities. Through the NDP 5 Year Implementation Plan, government will collaborate with the private sector, Labour and Civil Society to contribute to the achievement of the set priorities.
Medium Term Strategic Framework 2019-2024	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

Relevant Policies	Purpose of the Policy
	across the three spheres of government.
Limpopo Development Plan 2020-2025	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.
Integrated Monitoring Framework	Track progress using a variety of tools to measure the achievement of the priorities, by the different government and non-government stakeholders
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 ,1997	It provides for an integration of disability issues in all government development strategies, planning and programmes.
South African policy for older persons, 2005	To facilitate services that are accessible, equitable and affordable to older persons and that conform to prescribed norms and standards. Such services should empower older persons to continue to live meaningful lives in a society that recognizes them as important sources of enrichment, expertise and community support
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 it also response to the

Relevant Policies	Purpose of the Policy
	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, 2007	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, 2005	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 2015	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.
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.
National Food and Nutrition Security Policy (2013)	Policy for Food and Nutrition Security identifies four pillars of food security in South Africa namely; adequate availability of food, accessibility of food, utilization and quality of food and stability of food supply.

Relevant Policies	Purpose of the Policy
Policy On Social Development Services to Persons With Disabilities, 2018	Ensure the provision of social development services to persons with disabilities to improve the overall quality of their lives.
White Paper on the Rights of Persons with Disabilities 2015	Provide the framework for a uniform and coordinated approach by all government Departments and institutions in the mainstreaming of disability across all planning, design, budgeting, implementation and monitoring of services and development programmes
Guidelines on Reunification services for Families 2012	To facilitate the effective management of reunification services which promote uniformity and standardization among social services to families.
Limpopo Youth Development Strategy 2018	The strategy is set to change the lives of youth people of Limpopo through empowerment programmes implemented by various sectors and Department.

11. ORGANISATIONAL STRUCTURE



12. ENTITIES REPORTING TO THE MINISTER/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

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

In the original Annual Performance Plan 2020-2021 the Department planned to implement forty eight **(48)** performance indicators of which Only six **(6)** indicators were achieved (**15%)** and thirty four (**34**) indicators were not achieved (**85%).**

Whereas in the revised Annual Performance Plan 2020-2021, the Department planned to implement twenty eight (**28**) performance indicators in which twenty one **(22)** indicators were achieved (**79%)** and only six (**6)** were not achieved (**21%).** This implies that indeed there was a justifiable need to revise the Annual Performance Plan 2020-2021 to align with the reprioritised budget due to COVID-19 interventions.

2.1 Service Delivery Environment

Over the entire course of the of the year under review, the Department of Social Development continued to experience the detrimental effects of COVID -19 pandemic which saw most of the plans being reviewed and budget reprioritized to ensure an effective response to the challenges brought as a result of invisible virus.

The pandemic compelled the Department to respond to the challenges faced by most of the communities in the rural Limpopo Province. Some people lost their jobs, meaning that the Department of Social Development had to double its effort to assist food insecure households and also responding to Gender Based Violence incidents that skyrocketed. Restoring dignity to the vulnerable people remain central to our core mandate of creating a self-reliant and caring society.

Amid all the unfavourable conditions and hardships endured by the people who were left vulnerable due the COVID-19 pandemic, the resilience by the Department assisted us to continue to adhere to the noble call by the constitutional mandate which directs us to continue to provide social protection to our communities and in this regard we remained steadfast in reducing poverty, inequality and unemployment.

The Limpopo older persons population size aged 60 and above is estimated at 531 792 which is 11% of the total population, 68% Female and 32% Male (Mid- year population estimates, 2019) and 20 626 have benefited from DSD programmes which account to (26%) in the past five years, 2014 – 2019. However there is still high prevalence of Abuse and neglect of older persons by family and community members. Due to COVID – 19 pandemic older persons could not be reached through community based care and support services and only 564 older persons accessed residential facilities during the 2021/22 Financial year.

About 1.8 million population in Limpopo are persons with disabilities and only 4 760 have benefited from DSD programmes which account to 2.6%, and there are still incidences of Abuse and neglect of persons with disabilities by family and community members. The same conditions negatively affected services to persons with disabilities in the year under review wherein for the first time in the past five years the indicator on persons with disabilities were not achieved in 2020/21 Annual Report.

The children Population size aged 0-4 in Limpopo is estimated at 671 145 according to Mid-Year population estimates 2019, about 51% males and 49% Females respectively, between 2014 – 2019 an estimated 224 835 (34%) children accessed services in registered ECD Programmes with 111 960 (49.7%). Subsidized through Conditional grant and Equitable Share. However, about 66% of children in the Province are not in ECDs at all or are in unregistered centres or non-centre based ECD Programmes. The COVID -19 pandemic forced all funded and unfunded ECDs and Drop in Centres to shut down until the Court Judgment.

The High Court *declared that all institutions providing early childhood development and partial care services that received funding through subsidies before 31 March 2020, shall continue to receive their funding in the 2020-2021 financial year for the duration of the lockdown's alert levels ("ECDs") regardless of whether or not they have resumed the provision of such services, inclusive of all three components thereof, namely the nutritional, stimulation and administrative components.* It is within this context that only **91 004** children were reported in the 2020/21 Annual Report.

2.2 Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Number of Youths participating in skills development programmes	Unemployed out of school youths between 18-35 years in Limpopo province	1 551 out of school youths between 18-35 years in Limpopo province	650 participated in skills development programmes in Limpopo province	0 youths participated in vocational skills development programme
Number of children accessing registered ECD programmes	Children birth to school going age of age in Limpopo province	181 000 Children birth to school going age of age in programmes Limpopo province	92 891 Children birth to school going age in Limpopo province	98 078 birth to school going age children accessed registered ECD Programme in Limpopo province
Number of victims of	Victims of crime and	14 040 Victims of	15 500 Victims of	10 223 victim of

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
crime and violence accessing services from victim empowerment programmes	violence accessing services from funded services sites in Limpopo province	crime and violence accessed services from funded services sites in Limpopo province	crime and violence accessing services from funded services sites in Limpopo province	crime and violence accessed funded services sites in Limpopo province

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

Current/actual arrangements	Desired arrangements	Actual achievements
Sub-Programme: Youth Development		
Consultation: Youth Development, the identified youths are taken through consultative meeting and orientation process. The training institutions are also consulted in meetings and the curriculum. The youth organisations are consulted	Consultation in relation to Youth Development: The identified youths are taken through consultative meeting and orientation process. The training institutions are also consulted in meetings and the curriculum. The youth organisations are consulted	No activity conducted due to COVID - 19 Lockdown restrictions
Access: The youth will have access to credible and accredited Further Education and Training (FET) and be exposed to other courses. They will have a wider range of FET in the Province. Physical addresses of all FETs will be provided to the identified youth across the Province.	The youth will have access to credible and accredited Further Education and Training (FET) and be exposed to other courses. They will have a wider range of FET in the Province. Physical addresses of all FETs will be provided to the identified youth across the Province.	No activity conducted due to COVID - 19 Lockdown restrictions
Courtesy: The youth will be taken through orientation to explain the relationship between them, the Department and the FETs. There will be monthly meetings between the youth, DSD and the FETs. Issues raised will be addressed monthly	The youth will be taken through orientation to explain the relationship between them, the Department and the FETs. There will be monthly meetings between the youth, DSD and the FETs. Issues raised will be addressed monthly	No activity conducted due to COVID - 19 Lockdown restrictions

Current/actual arrangements	Desired arrangements	Actual achievements
Openness and 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. Encouraged use of suggestion boxes and complaints management system	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. Encouraged use of suggestion boxes and complaints management	No activity conducted due to COVID - 19 Lockdown restrictions
Sub-Programme: Early Childhood Development (ECD)		
Consultation: ECD programme, consultation takes place through meetings with stakeholders on a quarterly basis throughout the province and districts.	Consultation takes place in place through meetings with stakeholders on a quarterly basis throughout the province	▪ Consultation took place with stakeholders in all quarters. ▪ Provincial ECD Intersectoral Committee meetings held
Access: It is through office contacts. (Local, District and Provincial Offices as well as clinics and tribal offices. All ECD Centres are accessible to children from birth to school going age.	Ensure that where possible Children from birth to school going age access registered ECD programme. All ECD Centres are accessible to children from birth to school going age.	▪ ECD services accessed through office contacts (Visits by beneficiaries at Local, District and Provincial Offices tribal offices and clinics. ▪ All ECD Centres are accessible to children from birth to school going age.
Courtesy: All concerns raised are attended to and where an apology need to render it happens without reservations to all. It happens verbally and in writing where there is demand or a need.	One national complaint through court order received, where the Department of Social Development in the 8 provinces were mandated to pay 100% subsidy to all funded ECD centres, mainly because provinces did not pay whole amount of subsidy due to national lock down as centres were closed due to national lockdown	▪ ECD Centres were paid the whole subsidy within the third and fourth quarter 2020/21 FY ▪ A circular for re-opening of ECD centres was issued by the National Department of Social Development in June 2020 in response to the court judgments

Current/actual arrangements	Desired arrangements	Actual achievements
Openness & Transparency: Strengthen the distribution of ECD information through Inter-sectoral Forums and ECD stakeholders. Annual Reports and Citizen's Reports Pamphlets and any information relating to ECD services will be sent to all ECD structures.	Strengthen the distribution of ECD information through Inter-sectoral Forums and ECD stakeholders. Annual Reports and Citizen's Reports Pamphlets and any information relating to ECD services will be sent to all ECD structures.	▪ Service Delivery Improvement Annual report as well as the minutes of the provincial and district ECD Inter-sectoral Forums were distributed to all stakeholders. ▪ Standard Operating Procedures for re-opening of ECD centres including ECD Relief Fund Pamphlets were disseminated to relevant stakeholders
Sub-Programme: Victim Empowerment Programme (VEP)		
Consultation: In relation to Victim of crime and violence accessing services from funded VEP Centre in Limpopo. Consult relevant stakeholders e.g. tribal authorities, local municipalities ,VEP forum meetings and JCPS Cluster Departments	Consultation: In relation to Victim of crime and violence accessing services from funded VEP Centre in Limpopo. Consult relevant stakeholders e.g. tribal authorities, local municipalities ,VEP forum meetings and JCPS Cluster Departments	Consulted relevant stakeholders, e.g. tribal authorities, local municipalities, VEP forum and JCPS Cluster Departments through meetings
Access: The Department is utilising the national 24/7 gender based violence toll free number for victims of crime and violence to access services within their communities	The Department is utilising the national 24/7 gender based violence toll free number for victims of crime and violence to access services within their communities	The Department utilised the national 24/7 gender based violence toll free number for victims of crime and violence to access services within their communities
Courtesy: Victims of crime and violence are treated with respect and dignity in line with the Victim's Charter	Victims of crime and violence are treated with respect and dignity in line with the Victim's Charter	Victims of crime and violence were treated with respect and dignity in line with the Victim's Charter
Openness & Transparency: Victims are exposed to Standard Operating Procedure for VEP. Individual Development Plans (IDP) are developed together with the victims.	Victims are exposed to Standard Operating Procedure for VEP. Individual Development Plans (IDP) are developed together with the victims.	Victims were exposed to Standard Operating Procedure for VEP. Individual Development Plans (IDP) are developed together with the victims.
Value for Money: VEP Centres are funded to render effective and efficient services.	VEP Centres are funded to render effective and efficient services.	VEP Centres were funded on a quarterly basis across all the districts and rendered effective and efficient services.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Sub-Programme: Youth Development		
Information: Information is disseminated during orientation, monthly and quarterly meetings with stakeholders. Use of sms and radio to give information 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.	No activity conducted due to COVID - 19 Lockdown Restrictions
Sub- Programme: Early Childhood Development (ECD)		
Information: Information is disseminated through meetings, workshops, campaigns and imbizos, mediated and unmediated forms of communications	Information is disseminated through meetings, workshops, campaigns and imbizos, mediated and unmediated forms of communications	▪ Information has been disseminated in all the quarters 2020/21 about reopening of ECD Centres. ▪ Mediated form of communications were used through circulars on ECD reopening SOPs and ECD Employment stimulus relief fund
Sub-Programme: Victim Empowerment Programme (VEP)		
Information: Information on victim empowerment disseminated	▪ The rights of victims to receive and give information is always upheld. ▪ Information brochures/leaflets are distributed during Community outreach programmes.	Information has been disseminated through mass media on gender based violence and through JCPS Cluster meetings.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
▪ Suggestion boxes mounted in all One Stop Centres. ▪ Utilise Presidential, Premier Hotlines and Gender Based Violence Command Centre	100% of complaints resolved within twenty five (25) working days	There was only one (1) National complaint that was received within the third quarter of 2020/21 financial year, this complaint was triggered by court judgment that compelled the Department to pay subsidies to funded ECDs during the COVID-19 lockdown.

2.3 Organisational environment

The Department has managed to increase its capacity at a strategic level by appointing additional six (6) directors. This will improve the strategic management capability of the Department. Due to the COVID-19 pandemic which resulted in budget cuts on compensation of employees, the Department was unable to appoint any other positions, including replacing the staff who vacated their positions. This has resulted in serious shortage of staff in critical production level. The reduction in compensation of employees has also affected the personnel growth for the financial year under review.

The Department has a total of one thousand two hundred and twenty nine (**1 229**) social work graduates who were funded by the Department through a scholarship to study for a degree in social work but due to inadequate budget, the Department is unable to absorb them. In trying to address the challenge of absorption, the Department has in partnership with the Wits Health Consortium and HWSETA appoint two hundred and eleven **(211**) social work graduates on an internship program of twelve (**12**) months. In addition to the above, a total of one hundred and sixty six (**166**) social workers were appointed on a contract basis to assist with the provision of psychosocial support to those infected and affected by COVID-19 pandemic.

In enhancing the capacity and looking at the budget cuts, the Department had to innovate and continue to pursue partnerships with other stakeholders. To ensure the improvement of the skills and capabilities of our Social Service professionals, the Department managed to secure funding and partnered with the University of Alabama at Birmingham's (UAB) Development and Research Institute (DRI) and African Institute for Health Leadership (AIHL) is collaborating with the Sefako Makgatho University of Health Sciences (SMU) and the HWSETA to offer Management and Leadership programme in Social Services to seventy one **(71)** of our Social Work professionals. The programme is meant to develop management and leadership competency, capacity and capability of social services managers and supervisors in the Department.

The Department is currently having a vacancy of forty three percent (**43%)** on the approved organizational structure. Looking at the allocated compensation of employee budget over the MTEF cycle, it is evident that the available budget will not be adequate to allow the Department to fill all the vacancies. This is compounded by the current pandemic which has redirected the funds towards implementation of the strategies to curb the infections. To

address this, the Department took a resolution to begin the process of reviewing the current organizational structure using the Operations Management Framework which will result in the development of the structure that is aligned to the available budget over the MTEF cycle.

In order to address the issues of ethics, the following policies were approved:

- Whistle blowing policy;
- Antifraud policy;
- Sexual Harassment policy;
- Risk Management Policy

The approval of these policies will go a long way in preventing any potential unethical behavior.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Department adopted its five year strategic Plan 2020-2025 in March 2020 but due to COVID-19 pandemic and a subsequent budget reprioritisation, the Department of Performance Monitoring and Evaluation advised Departments to consider revising both the Strategic Plan and the Annual Performance Plan 2020-2021.

The Department amended the five year targets and adjusted some of the targets in the Annual Performance Plan. A number of performance indicators that were negatively affected by budget cuts were discontinued whereas some were rephrased in the revised Annual Performance Plan 2020-2021.

Mandate: Social Development Sector “provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants”

- The Department of social development provide bulk of its services in partnership with civil society organisations which include Non-profit Organisations (NPOs) and Community Based Organisations.

- During the reporting period, the advent of COVID-19 pandemic made it impossible for the majority these organisations and DSD officials to provide the much needed services to the most vulnerable groups in communities due to Lockdown restrictions and as an attempt to curb the spread of Coronavirus.

Impact Statement: Improved quality of life for the poor and vulnerable by 2030

- The Department was able to continue providing services to persons with disabilities, older persons in residential facilities, protected and cared for the children in Child

and Youth Care Centres and distributed food parcels as part of social relief of distress in poor households in the midst of COVID-19 pandemic.

Outcome Statements:

Functional, Efficient and Integrated Sector by 2025

- The Department improved its Audit Outcome from qualified opinion in 2018/19 to unqualified opinion in 2019/20 as part of addressing “Priority 1: A Capable, Ethical and Developmental State**”.** This can be attributed to vigorous implementation and effective monitoring of Audit Remedial Action Plan.

Reduced levels of Poverty, Inequality, Vulnerability and Social ills by 2025

- The key focus of the Department during this reporting period was to reduce the level of crime particularly for children and youth below the age of 18 years. And due to COVID -19 restrictions on movements, few cases were reported and assessed for referral to diversion programmes. This was a direct contribution to “Priority 6: Social Cohesion and Safe Communities”.

Empowered, Resilient Individuals, Families and Sustainable Communities by 2025

- The Department prioritised provision of psychosocial services to those infected and affected by COVID-19 as well as giving support to victims of gender based violence and femicide (GBVF) and sheltering of the homeless people in response to “Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services”

- The severity of COVID-19 pandemic led to job losses and livelihoods in households hence, the intensification of job creation initiatives within EPWP Social Sector and food security programme as an attempt to create the much needed work opportunities and in order to realise “Priority 2: Economic Transformation and Job Creation” and “LDP Priority 5: Accelerate social change and improve quality of life of Limpopo’s citizens”.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

(Based on the Original Annual Performance Plan 2020-21)

PROGRAMME 1: ADMINISTRATION

Table 2.4.4.1:

Sub-programme: Corporate Management Services									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 202019/202020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Functional, efficient and integrated sector by 2025	Equity on women SMS and people with disabilities achieved	Percentage of women in SMS positions employed(Level 13-16)	50%(11 of 22)	55%(11 of 20)	50%	48.1% (13 of 27)	-1.9%	During the fourth quarter, five SMS (three females and two males) were appointed.	
Functional, efficient and integrated sector by 2025	Equity on women SMS and people with disabilities achieved	Percentage of people with disabilities employed	2%(69 of 3 183	2.1% (67 of 3 100)	2%	2.1% (64 of 3023)	+0.1	None	
Functional, efficient and integrated sector by 2025		Number of Social services professionals graduates employed	-	-	30	0	-30	Budget reprioritized for COVID -19 intervention measures	

Sub-programme: Financial Management Services									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 202019/202020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Functional, efficient and integrated sector by 2025	Improved audit outcome	Percentage of AGSA Audit findings resolved	-	-	100%	32% (12 of 37	-68% (25 0f 37)	The audit for 2019/20 was finalized late (October 2020) which left limited time to resolve all the outstanding findings on time.	
Functional, efficient and integrated sector by 2025		Number of facilities under construction	4	2	6	1	-5	New planned office accommodation not implemented due to budget as the result of COVID-19 Pandemic response	

In this programme, five (5) indicators were targeted in the original APP 2020/21, of which only one (1) indicator was achieved (17%) and four (4) indicators were not achieved (83%)

Strategy to overcome areas of under performance

Under performed indicator	Strategy to overcome areas of underperformance
Percentage of women in SMS positions employed(Level 13-16)	To Continue to prioritize female SMS during appointment
Number of Social services professionals graduates employed	The indicator not budgeted for in 2021/ 22 financial Year
Percentage of AGSA Audit findings resolved	Monitoring the implementation of the audit action plan
Number of facilities under construction	The indicator not budgeted for in 2021/ 22 financial Year

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2020/2021			2019/20		
	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
Off of MEC	11 219	8 101	3 118	11 005	5 929	5 076
Corporate Management	155 380	154 384	996	194 445	193 435	1 010
District Management	200 593	202 060	(1 467)	158 334	154 098	4 236
Total	**367 192**	**364 545**	**2 647**	**363 784**	**353 462**	**10 332**

PROGRAMME 2: SOCIAL WELFARE SERVICES

Table 2.4.4.1:

Sub-programme: Services to Older Persons									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 202019/202020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Older persons who accessed services.	Number of older persons accessing residential facilities.	578	579	580	564	-16	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty" The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals.	The target for this indicator has been reduced.
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Older persons who accessed services.	Number of older persons accessing community-based care and support services.	20 262	21 354	22 300	0	-22 300		The indicator was discontinued in the revised APP 2020/21.

Sub-programme: Services to Persons with Disabilities									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performanc e 2018/2019**	**Audited Actual Performance 202019/202020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Persons with disabilities who accessed services.	Number of persons with disabilities accessing residential facilities.	294	294	294	283	-11	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty" The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals.	The target for this indicator has been reduced.
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Persons with disabilities who accessed services.	Number of persons with disabilities accessing services in funded protective workshops.	4 648	4 824	4 700	0	-4 700		The indicator was discontinued in the revised APP 2020/21.

Sub-programme: HIV and AIDS									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 22019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Beneficiaries reached through social behaviour change and	Number of beneficiaries reached through social and behaviour change programmes.	40 813	59 518	42 300	5 623	-36 677	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty" The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals.	The indicator was discontinued in the revised APP 2020/21.
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Psycho-social Support Services	Number of beneficiaries receiving psycho-social support services.	33 925	52 488	33 000	10 444	-22 556		The target for this indicator has been reduced in the revised APP 2020/21

In this programme, six (6) indicators were targeted in the original APP 2020/21, of which zero (0) indicator was achieved.

Strategy to overcome areas of under performance

Under performed indicator	Strategy to overcome areas of underperformance
Number of older persons accessing residential facilities.	Admit as per need
Number of older persons accessing community-based care and support services.	Continue rendering services when the environment is conducive while observing COVID-19 Health protocols
Number of persons with disabilities accessing residential facilities.	Admit as per need
Number of persons with disabilities accessing services in funded protective workshops.	Continue rendering services when the environment is conducive while observing COVID-19 Health protocols
Number of beneficiaries reached through social and behaviour change programmes.	
Number of beneficiaries receiving psycho-social support services.	

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	40 147	41 966	(1 819)	73 412	56 097	17 315
Services to Older Persons	107 557	149 291	(41 734)	120 322	135 896	(15 574)
Services to Persons with Disabilities	183 006	141 924	41 082	145 249	151 131	(5 982)
HIV/AIDS	92 061	87 725	4 337	89 784	82 943	6 811
Social Relief	617	591	26	953	804	149
Total	**423 388**	**421 496**	**1 892**	**429 690**	**426 971**	**2 719**

PROGRAMME 3: CHILDREN AND FAMILIES

Sub-programme: Care and Services to Families									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Families that participated in family preservations and parenting skills programmes	Number of families participating in family preservation Services.	63 124	62 522	55 000	15 384	-39 616	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty" The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals.	The target for this indicator has been reduced in the revised APP 2020/21.
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Families that participated in family preservations and parenting skills programmes	Number of families participating in the parenting skills programme.	22 742	30 705	23 000	0	-23 000	The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals hence the indicator was removed on the revised APP. In terms of the Plan and Guidelines for gradual resumption of	The indicator was discontinued in the revised APP 2020/21.

								services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty"	

Sub-programme: Child care and Protection services

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Orphans and vulnerable children supported	Number of orphans and vulnerable children receiving psychosocial services.	35 989	43 552	36 000	7 080	-28 920	The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals. • In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty"	The target for this indicator has been reduced in the revised APP 2020/21.
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Foster care children placed	Number of children placed in foster care.	3 598	3 821	3 850	2 145	-1 705		

Sub-programme: ECD and Partial Care									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children birth to school going age accessed services	Number of children accessing registered ECD programmes.	224 534	187 894	183 000	97 704	-85 296	The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals. • In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty"	The target has been reduced in the revised APP 2020/21
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children birth to school going age subsidized	Number of children subsidised through equitable share	86 801	88 938	88 100	78 775	-9 325		
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children birth to school going age subsidized	Number of children subsidised through ECD conditional grant	11 868	12 899	13 000	12 229	-771		

Sub-programme: Child and Youth Care Centres									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children aged 0-18 cared and protected	Number of children in need of care and protection in funded Child and Youth care centres	1 026	956	944	907	-37	The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals. • In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, “only 33% of employees were required to report for duty”	The target was not reviewed since it is a statutory service

Sub-programme: Community Based care Services for Children									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children aged 0-18 who accessed services	Number of children accessing services through the ISIBINDI model.	16 911	16 059	16 900	2 232	-14 668	The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals. • In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty"	The targets were reduced in the revised APP 2020/21
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children aged 0-18 who accessed services	Number of children accessing services in registered Drop-In Centres.	47 130	47 803	48 400	10 528	-37 872		

In this programme, ten (10) indicators were targeted in the original APP 2020/21, of which zero (0) indicator was achieved

Strategy to overcome areas of under performance

Under performed indicator	Strategy to overcome areas of underperformance
Number of families participating in family preservation Services.	Continue rendering services when the environment is conducive while observing COVID-19 Health protocols
Number of families participating in the parenting skills programme.	
Number of orphans and vulnerable children receiving psychosocial services.	
Number of children placed in foster care.	
Number of children accessing registered ECD programmes.	Continue rendering services when the environment is conducive while observing COVID-19 Health protocols
Number of children subsidised through equitable share	
Number of children subsidised through ECD conditional grant	
Number of children in need of care and protection in funded Child and Youth care centres	
Number of children accessing services through the ISIBINDI model.	
Number of children accessing services in registered Drop-In Centres.	

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	18 555	21 601	(3 046)	38 803	22 177	16 626
Care and Support Services to Families	76 922	95 287	(18 365)	95 416	95 024	392
Child Care and Protection Services	175 786	111 434	64 355	111 814	108 606	3 208
ECD and Partial Care	526 917	459 963	65 954	433 219	447 412	(14 193)
Child and Youth Care Centres	106 258	136 528	(30 270)	109 640	118 686	(9 036)
Community-Based Care Services for Children	131 902	143 998	(10 482)	141 666	137 588	4 078
Total	**1 035 340**	**968 807**	**66 533**	**930 558**	**929 483**	**1 075**

PROGRAMME 4: RESTORATIVE SERVICES

Sub-programme: Crime Prevention and Support									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Less Children 10-18 years in conflict with the law who committed crime	Number of children in conflict with the law assessed.	1 676	1 436	1 250	927	-323	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty" The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals.	The target was reduced in the revised APP 2020/21
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Less Children 10-18 years in conflict with the law who committed crime	Number of sentenced children in secure care centres.	30	34	35	29	-6		None
Reduced levels of poverty, inequality,	Less Children 10-18 years in	Number of children in conflict with the law awaiting	109	272	360	148	-212		None

vulnerability and social ills by 2025	conflict with the law who committed crime	trial in secure care centres.							
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Less Children 10-18 years in conflict with the law who committed crime	Number of children in conflict with the law referred to diversion programmes.	608	574	550	313	-237	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty" The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals.	The target was reduced in the revised APP 2020/21
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Less Children 10-18 years in conflict with the law who committed crime	Number of children in conflict with the law who completed diversion programmes.	667	658	600	401	-199		

Sub-programme: Victim Empowerment									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Less incidents of gender based violence.	Number of victims of crime and violence accessing Services from funded victim empowerment programme service centres	15 166	16 677	15 500	10 223	-5 277	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, “only 33% of employees were required to report for duty” The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals.	The target was reduced in the revised APP 2020/21.

Sub-programme: Substance Abuse , Prevention and Rehabilitation									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	More children younger than 18 years and people (18 and above) reached substance abuse prevention programmes	Number of children younger than 18 years reached through substance	269 811	272 030	300 000	0	-300 000	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty" The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals.	The indicators were discontinued in the revised APP 2020/21
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	More children younger than 18 years and people (18 and above) reached substance abuse prevention	Number of people (18 and above) reached through substance abuse prevention programmes.	181 360	186 063	145 000	0	-145 000		

	programmes								
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	More children younger than 18 years and people (18 and above) reached substance abuse prevention programmes	Number of service users who accessed in-patient treatment services at funded treatment centres.	20	67	100	91	-9	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty". The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals.	The target was reduced in the revised APP 2020/21
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	More children younger than 18 years and people (18 and above) reached substance abuse prevention programmes	Number of service users who accessed out-patient based treatment services.	707	735	800	430	-370		

In this programme, ten (10) indicators were targeted in the original APP 2020/21, of which two (2) indicators were achieved (20%) and eight (8)indicators were not achieved (80%).

Strategy to overcome areas of under performance

Under performed indicator	Strategy to overcome areas of underperformance
Number of children in conflict with the law assessed.	Continue assessing the cases as and when they are referred to the Probation Officers
Number of children in conflict with the law referred to diversion programmes.	
Number of children in conflict with the law who completed diversion programmes.	Continue providing Diversion Programmes
Number of victims of crime and violence accessing Services from funded victim empowerment programme service centres	Continue providing services to victims of crime and violence as and when cases are reported
Number of children younger than 18 years reached through substance	Continue rendering services when the environment is conducive while observing COVID-19 Health protocols
Number of people (18 and above) reached through substance abuse prevention programmes.	
Number of service users who accessed in-patient treatment services at funded treatment centres.	Continue providing services to both in-patient and out-patient service users
Number of service users who accessed out-patient based treatment services.	

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	12 948	5 071	4 8 77	6 578	5 424	1 154
Crime Prevention and Support	61 322	53 468	7 854	103 238	102 371	867
Victim Empowerment	54 110	56 756	(2 646)	67 027	58 835	8 192
Substance Abuse, Prevention and Rehabilitation	61 074	58 479	2 595	65 446	59 802	5 644
Total	**186 454**	**173 774**	**12 680**	**242 289**	**226 432**	**15 857**

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: Sustainable Livelihoods & Poverty Alleviation									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Empowered, resilient individuals, families and sustainable communities by 2025	Poor and vulnerable poor accessing nutritious food	% of food insecure vulnerable households accessing food through food and nutrition security initiatives	-	-	70% (5 284)	743% (39 283 of 5284)	+ 674%	During the second and third quarter of 2020/21 the Department operated at 75% of the employees which was at alert Level 2(see Circular no. 29 of 2020, dated 20.08.2020), in the fourth quarter the Department operated at 50% of the employees (see Circular no. 1 of 2021 alert Level 3 dated 04.01.2021) and in the same quarter the Department operated at 100% of employees which was at alert Level 1.(see Circular no.4 of 2021 dated 01.03.2021). And when lockdown restrictions were eased or relaxed, more officials and NPOs were able to	The indicator was rephrased in the revised APP 2020/21 to read as "Number of food parcels distributed through COVID-19 DSD food relief programmes"
Empowered, resilient individuals, families and sustainable communities by 2025	Poor and vulnerable poor accessing nutritious food	% of Individuals vulnerable to hunger accessing food through food and nutrition security initiatives	-	-	90% (169 831 of 188 701)	231% (196 415 of 84 915)	+141%		

								return back to work and boost service delivery provision.	
Empowered, resilient individuals, families and sustainable communities by 2025	Profiled households linked to sustainable opportunities	% of households profiled empowered through sustainable Livelihood programmes	-	-	40%	0%	-40%	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty" The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals.	The indicator was discontinued in the revised APP 2020/21

Empowered, resilient individuals, families and sustainable communities by 2025	Work opportunities created	Number of EPWP work opportunities created through DSD Programmes	3 180	3 142	3 000	3 852	+852	Additional work opportunities created as a result of COVID-19 job creation budget	Target was not been reviewed in the revised APP 2020/21

Sub-programme: Community Based Research and Planning									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Empowered, resilient individuals, families and sustainable communities by 2025	Profiled Households	Number of households profiled	24 670	24 559	24 000	**0**	**-24 000**	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty" The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities,familiesand individuals.	The indicator was discontinued in the revised APP 2020/21

Sub-programme: Youth Development									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Empowered, resilient individuals, families and sustainable communities by 2025	Youth between the ages of 18 to 35 Trained and empowered	Number of youth participating in skills development programmes.	1 860	1 551	650	0	-650	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty" The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals.	The indicator was discontinued in the revised APP 2020/21
Empowered, resilient individuals, families and sustainable communities by 2025	Youth between the ages of 18 to 35 Trained and empowered	Number of youth participating in entrepreneurship development programmes.	11 647	12 328	9 300	0	-9 300		
Empowered, resilient individuals, families and sustainable communities by 2025	Youth between the ages of 18 to 35 Trained and empowered	Number of jobs created for youth through DSD Empowerment programmes	-	1 183	2 000	191	-1 809		

Sub-programme: Women Development									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 20/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Empowered, resilient individuals, families and sustainable communities by 2025	Women empowered on skills, Cooperatives. SMMEs and food security initiative	Number of women participating in empowerment programmes.	23 931	25 154	23 000	0	-23 000	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty" The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals.	The indicator was rephrased in the revised APP 2020/21 to read as "Number of women empowerment initiatives funded"

In this programme, nine (9) indicators were targeted in the original APP 2020/21, of which three (3) indicators were achieved (33%) and six (6) not achieved (67%).

Strategy to overcome areas of under performance

Under performed indicator	Strategy to overcome areas of underperformance
% of households profiled empowered through sustainable Livelihood programmes	The indicator has been discontinued in the APP 2021/22 and empowerment of vulnerable households will be provided through food and nutrition security as well as poverty alleviation initiatives.
Number of households profiled	The indicator has been reinstated in the APP 2021/22 due to the fact that part of the budget has been reallocated.
Number of youth participating in skills development programmes	
Number of youth participating in entrepreneurship development programmes	
Number of jobs created for youth through DSD	The indicator will be reported from the disaggregated data under "Number of EPWP work opportunities created through DSD Programmes" in the APP 2021/22.
Number of women participating in empowerment programmes	The indicator has been reinstated in the APP 2021/22 due to the fact that part of the budget has been reallocated.

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and support	136 141	151 355	(15 214)	143 362	155 142	(11 780)
Community Mobilisation	509	160	349	2 377	1 322	1 055
Institutional Capacity and Support to NPO	27 653	19 917	7 736	21 969	12 489	9 480
Poverty Alleviation and Sustainable Livelihood	85 737	79 894	5 843	25 330	18 135	7 195
Community-Based Research and Planning	1 181	950	231	762	1 187	(425)
Youth Development	10 295	8 787	1 508	12 495	11 760	735
Women Development	3 599	3 347	252	4 604	3 536	1 068
Population policy and Promotion	4 699	2 816	1 883	4 892	4 487	405
Total	**269 814**	**267 225**	**2 589**	**215 791**	**208 058**	**7 733**

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New Replacement Assets	25 213	25 441	(228)	42 096	35 073	7 023
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	6 746	6 746	0	6 108	5 747	361
Infrastructure transfer						
-Current	6 108	6 746	(228)	6 108	5 747	361
-Capital	31 959	31 187	(228)	48 204	35 073	7 023
Total	**31 959**	**31 187**	**(228)**	**48 204**	**35 073**	**7 023**

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
None	*None*	*None*	*None*	*None*

5.2. Transfer payments to all organisations other than public entities

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

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Prevention, Treatment and Rehabilitation Services	NPOs	Provide prevention, treatment and rehabilitation services to the community	Yes	5 274	4 646	Late submission of claims due to COVID-19 lockdown restrictions.
Care and Support Services for Older Persons	NPOs	Provide protection, care and support services within communities and institutions	Yes	29 642	27 134	
Child and Youth Centres	NPOs	To provide care and support for children declared in need of care	Yes	43 460	25 634	
Care and Support to Families	NPOs	Provide integrated services to families	Yes	20 669	17 986	
Victim Empowerment	NPOs	Provide counselling to victims of crime and violence in funded sites	Yes	10 977	13 339	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Community Based Care for Child	NPOs	To reduce the psycho-social impact on individuals and families infected and affected by HIV and AIDS	Yes	77 103	88 321	N/A
Youth Development	NPOs	Empowering youth structures to conduct services for youth development	Yes	5 121	5 250	N/A
Community Based Projects	NPOs	Reduce vulnerability in poor households and communities	Yes	75 229	75 229	N/A

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

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
N/A	None	None	None	None

6 CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

- Expanded Public Works Programme
- Early Childhood Development Programme
- Presidential Employment Initiative

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 3 852 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 2020 to 31 March 2021.

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	11954
Amount received (R'000)	11 954
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	10 886
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 portion. The procurement process never started as the quarterly expenditure projected over expenditure by end of 2019/20.
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 2: Early Childhood Development

Department/ Municipality to whom the grant has been transferred	• Early Childhood Development
Purpose of the grant	• To assist existing conditionally registered partial care facilities providing an ECD Programme to meet basic requirements in order to attain full registration. • To increase number of poor children accessing subsidized children through partial care facilities • To increase number of poor children accessing subsidized children through partial care facilities
Expected outputs of the grant	• Number of eligible children subsidized, as agreed in the service level agreements (SLA) • Number of all children attending registered ECD services in fully registered centers • Number of all children attending ECD services in conditionally registered centers • Number of children that benefit from the subsidy component of the conditional grant in fully registered centers • Number of children that benefit from the subsidy component of the conditional grant in conditionally registered centers • Number of days subsidized for centre based programmes • Number of children benefiting from the subsidy in registered non-center based ECD programmes • Number of ECD practitioners and other staff employed in in registered ECD centres benefiting from the conditional grant **Presidential Employment Initiative** • Number of ECD services work force per registration status) benefitting from the Presidential Employment Initiative • Number of ECD services work force per registration status) receiving a top-up payment to take on additional duties as compliance support officers • Number of registered early childhood development services benefitting from Presidential Employment Initiative • Number of unregistered early childhood development services benefitting from Presidential Employment Initiative
Actual outputs achieved	• Number of eligible children subsidized, as agreed in the service level agreements (SLA) • Number of ECD practitioners and other staff employed in in registered ECD centres benefiting from the conditional grant
Amount per amended DORA	• 128 572

Amount transferred (R'000)	• 128 572
Reasons if amount as per DORA not transferred	• Funds transferred
Amount spent by the Department/ municipality (R'000)	• 120 884
Reasons for the funds unspent by the entity	Subsidy Component: • ECD centres failed to submit fourth quarter claims forms on time leading to quarter tranche not being transferred leading to quarter tranche not being transferred
Monitoring mechanism by the transferring Department	• Capacity building of ECD centres so as to comply with funding requirements.

- Conditional Grant Presidential Employment Initiative

Department who transferred the grant	• Presidential Employment Initiative
Purpose of the grant	• To respond to the impact of COVID-19, provincial social development Departments must use the Presidential Employment Initiative allocation for the ECD workforce in unregistered, registered and conditionally registered ECD services inclusive of all modalities.
Expected outputs of the grant	•
Actual outputs achieved	• Number of ECD services work force (per sub-category, per ECD programme, per registration status) benefitting from the unemployment risk support as part of the Presidential Employment Initiative. • Number of ECD services work force (per sub-category, per ECD programme, per registration status) receiving a top-up payment to take on additional duties as compliance support officers. • Number of registered early childhood development programmes per category
Amount per amended DORA	• 58 241
Amount received (R'000)	• 58 241
Reasons if amount as per DORA was not received	• Funds were received.
Amount spent by the Department (R'000)	• 12 725

Reasons for the funds unspent by the entity	• Of the one thousand eight hundred and seventy six (1 876) ECD centres from the six batches forwarded to the Province, only six hundred and seventy four (674) were paid by 31st March 2021. • Some ECD centres do not have banking details.
Reasons for deviations on performance	• The stimulus package processes are administered by the Central Application Office, which processed batches from 04th March 2021, leading to delays in payment of ECD centres by the end of March 2021.
Measures taken to improve performance	• The Department has applied for rollover. • The Department will fast-track payment processes so as to spend the allocated budget during 2021/22 financial year.
Monitoring mechanism by the receiving Department	• The reporting template has been developed to track progress on a weekly basis.

7. DONOR FUNDS

7.1 Donor Funds Received

- Donor Fund HWSETA:

Name of donor	• HWSETA
Full amount of the funding	• R 1 108 000
Period of the commitment	• 2020/21 financial year
Purpose of the funding	• Reimbursement of expenditure incurred against development and training of staff
Expected outputs	• Reimbursement of 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 new recruits
Amount spent by the Department (R'000)	• R1 108 000
Reasons for the funds unspent	• N/A
Monitoring mechanism by the donor	The employer report is submitted to the donor on quarterly basis.

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**

6. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

Infrastructure projects	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New Replacement Assets	26 213	24 721	1 492	42 096	35 073	7 023
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	4 415	4 415	0	6 108	5 747	361
Infrastructure transfer						
-Current	4 415	4 415	0	6 108	5 747	361
-Capital	26 213	24 721	1 492	42 096	35 073	7 023
Total	**30 628**	**29 136**	**1 492**	**48 204**	**40 820**	**7 384**

No.	Project	Progress	Expected completion date
1	Saselamani Office Accommodation	Under construction. The project was delayed due COVID-19 lockdown restrictions.	28 May 2021

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Based on the Revised Annual Performance Plan 2020-21

PROGRAMME 1: ADMINISTRATION

Table 2.4.4.2:

Sub – Programme: Corporate Management Services								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 202019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Functional, efficient and integrated sector by 2025	Equity on women SMS and people with disabilities achieved	Percentage of women in SMS positions employed(Level 13-16)	50% (11 of 22)	55% (11 of 20)	50%	48.1% (13 of 27)	-1.9%	During the fourth quarter, five SMS (three females and two males) were appointed.
Functional, efficient and integrated sector by 2025	Equity on women SMS and people with disabilities achieved	Percentage of people with disabilities employed	2% (69 of 3 183	2.1% (67 of 3 100)	2%	2.1% (64 of 3 023)	+1	None

Sub - Programme: Financial Management Services								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 202019/202020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Functional, efficient and integrated sector by 2025	Improved audit outcome	Percentage of AGSA Audit findings resolved	-	-	100%	32% (12 of 37	-68% (25 of 37)	The audit for 2019/20 was finalized late (October 2020) which left limited time to resolve all the outstanding findings on time.

In this programme, three (3) indicators were targeted in the revised APP 2020/21, of which one (1) indicator was achieved (33%) and two (2) indicator were not achieved (67%)

Strategy to overcome areas of under performance

Under performed indicator	Strategy to overcome areas of underperformance
Percentage of women in SMS positions employed(Level 13-16)	Continue to prioritize female SMS during appointment
Percentage of AGSA Audit findings resolved	Monitor the implementation of the audit action plan

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to Older Persons								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Older persons who accessed services.	Number of older persons accessing residential facilities.	578	579	568	564	-4	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty" The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals.

Sub-programme: Services to persons with disabilities								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Persons with disabilities who accessed services.	Number of persons with disabilities accessing residential facilities.	294	294	294	283	-11	In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty" The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals.

Sub-programme: HIV and AIDS								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Psycho-social Support Services	Number of beneficiaries receiving psycho-social support services.	33 925	52 488	4 249	10 444	+6 195	During the second and third quarter of 2020/21 the Department operated at 75% of the employees which was at alert Level 2(see Circular no. 29 of 2020, dated 20.08.2020), in the fourth quarter the Department operated at 50% of the employees (see Circular no. 1 of 2021 alert Level 3 dated 04.01.2021) and in the same quarter the Department operated at 100% of employees which was at alert Level 1.(see Circular no.4 of 2021 dated 01.03.2021). And when lockdown restrictions were eased or relaxed, more officials and NPOs were able to return back to work and boost service delivery provision.

In this programme, three (3) indicators were targeted in the revised APP 2020/21, of which one (1) indicator was achieved (33%) and two (2) indicators were not achieved (67%).

Strategy to overcome areas of under performance

Under performed indicator	Strategy to overcome areas of underperformance
Number of older persons accessing residential facilities	Continue rendering services when the environment is conducive while observing COVID-19 Health protocols
Number of persons with disabilities accessing residential facilities.	

PROGRAMME 3: CHILDREN AND FAMILIES

Sub-programme: Care and Services to Families								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Families that participated in family preservations and parenting skills programmes	Number of families participating in family preservation Services.	63 124	62 522	4 060	15 384	+11 324	During the second and third quarter of 2020/21 the Department operated at 75% of the employees which was at alert Level 2(see Circular no. 29 of 2020, dated 20.08.2020), in the fourth quarter the Department operated at 50% of the employees (see Circular no. 1 of 2021 alert Level 3 dated 04.01.2021) and in the same quarter the Department operated at 100% of employees which was at alert Level 1.(see Circular no.4 of 2021 dated 01.03.2021). And when lockdown restrictions were eased or relaxed, more officials and NPOs were able to return back to work and boost service delivery provision.

Sub-Programme : Child Care and Protection Services								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Orphans and vulnerable children supported	Number of orphans and vulnerable children receiving psychosocial services.	35 989	43 552	3 164	7 080	+3 916	During the second and third quarter of 2020/21 the Department operated at 75% of the employees which was at alert Level 2(see Circular no. 29 of 2020, dated 20.08.2020), in the fourth quarter the Department operated at 50% of the employees (see Circular no. 1 of 2021 alert Level 3 dated 04.01.2021) and in the same quarter the Department operated at 100% of employees which was at alert Level 1.(see Circular no.4 of 2021 dated 01.03.2021). And when lockdown restrictions were eased or relaxed, more officials and NPOs were able to return back to work and boost service delivery provision.
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Foster care children placed	Number of children placed in foster care	3 598	3 821	1 100	2 145	+1 045	

Sub-Programme : ECD and Partial Care								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children birth to school going age accessed services	Number of children accessing registered ECD programmes.	224 534	187 894	92 861	97 704	+4 843	During the second and third quarter of 2020/21 the Department operated at 75% of the employees which was at alert Level 2(see Circular no. 29 of 2020, dated 20.08.2020), in the fourth quarter the Department operated at 50% of the employees (see Circular no. 1 of 2021 alert Level 3 dated 04.01.2021) and in the same quarter the Department operated at 100% of employees which was at alert Level 1.(see Circular no.4 of 2021 dated 01.03.2021). And when lockdown restrictions were eased or relaxed, more officials and NPOs were able to return back to work and boost service delivery provision.
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children birth to school going age subsidized	Number of children subsidised through equitable share	86 801	88 938	74 958	78 775	+3 817	During the second and third quarter of 2020/21 the Department operated at 75% of the employees which was at alert Level 2(see Circular no. 29 of 2020, dated 20.08.2020), in the fourth quarter the Department operated at 50% of the employees (see Circular no. 1 of 2021 alert Level 3 dated

Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children birth to school going age subsidized	Number of children subsidised through ECD conditional grant	11 868	12 899	10 563	12 229	+1 666	04.01.2021) and in the same quarter the Department operated at 100% of employees which was at alert Level 1.(see Circular no.4 of 2021 dated 01.03.2021). And when lockdown restrictions were eased or relaxed, more officials and NPOs were able to return back to work and boost service delivery provision.

Sub-Programme : Child and Youth Care Centres								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children aged 0-18 cared and protected	Number of children in need of care and protection in funded Child and Youth care centres	1 026	956	944	907	-37	The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals. In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, “only 33% of employees were required to report for duty”

Sub-Programme : Community-Based Care Services for Children								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performanc e 2018/2019**	**Audited Actual Performanc e 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children aged 0-18 who accessed services	Number of children accessing services through the ISIBINDI model.	16 911	16 059	9 200	2 232	-6 968	The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals. In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, "only 33% of employees were required to report for duty"
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Children aged 0-18 who accessed services	Number of children accessing services in registered Drop-In Centres.	47 130	47 803	3 100	10 528	+7 428	During the second and third quarter of 2020/21 the Department operated at 75% of the employees which was at alert Level 2(see Circular no. 29 of 2020, dated 20.08.2020), in the fourth quarter the Department operated at 50% of the employees (see Circular no. 1 of 2021 alert Level 3 dated 04.01.2021) and in the same quarter the Department operated at 100% of employees which was at alert Level 1. (See Circular no.4 of 2021 dated 01.03.2021). And when lockdown restrictions were eased or relaxed, more officials and NPOs were able to return back to work and boost service delivery provision.

In this programme, nine (9) indicators were targeted in the revised APP 2020/21, of which seven (7) indicators were achieved (78%) and two (2) indicator were not achieved ***(22%).***

Strategy to overcome areas of under performance

Under performed indicator	Strategy to overcome areas of underperformance
Number of children in need of care and protection in funded Child and Youth care centres	Continue to provide services
Number of children accessing services through the ISIBINDI model.	Continue rendering services when the environment is conducive while observing COVID-19 Health protocols

PROGRAMME 4: RESTORATIVE SERVICES

Sub-Programme : Crime Prevention and Support								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Less Children 10-18 years in conflict with the law who committed crime	Number of children in conflict with the law assessed.	1 676	1 436	660	927	+267	During the second and third quarter of 2020/21 the Department operated at 75% of the employees which was at alert Level 2(see Circular no. 29 of 2020, dated 20.08.2020), in the fourth quarter the Department operated at 50% of the employees (see Circular no. 1 of 2021 alert Level 3 dated 04.01.2021) and in the same quarter the Department operated at 100% of employees which was at alert Level 1. (See Circular no.4 of 2021 dated 01.03.2021). And when lockdown restrictions were eased or relaxed, more officials and NPOs were able to return back to work and boost service delivery provision.
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Less Children 10-18 years in conflict with the law who committed crime	Number of sentenced children in secure care centres.	30	34	35	29	-6	The Tightening of the lock down restriction meant that the Department could not be able to provide services to communities, families and individuals. In terms of the Plan and Guidelines for gradual resumption of services based on the Risk adjusted strategy dated 15 May 2020 which was within the first quarter of 2020/21 Financial Year, “only 33% of

Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Less Children 10-18 years in conflict with the law who committed crime	Number of children in conflict with the law awaiting trial in secure care centres.	109	272	360	148	-212	employees were required to report for duty"
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Less Children 10-18 years in conflict with the law who committed crime	Number of children in conflict with the law referred to diversion programmes.	608	574	285	313	+28	During the second and third quarter of 2020/21 the Department operated at 75% of the employees which was at alert Level 2(see Circular no. 29 of 2020, dated 20.08.2020), in the fourth quarter the Department operated at 50% of the employees (see Circular no. 1 of 2021 alert Level 3 dated 04.01.2021) and in the same quarter the Department operated at 100% of employees which was at alert Level 1.(see Circular no.4 of 2021 dated 01.03.2021). And when lockdown restrictions were eased or relaxed, more officials and NPOs were able to return back to work and boost service delivery provision.
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Less Children 10-18 years in conflict with the law who committed crime	Number of children in conflict with the law who completed diversion programmes.	667	658	235	401	+166	

Sub-Programme : Victim Empowerment								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	Less incidents of gender based violence.	Number of victims of crime and violence accessing Services from funded victim empowerment programme service centres	15 166	16 677	5 320	10 223	+4 903	During the second and third quarter of 2020/21 the Department operated at 75% of the employees which was at alert Level 2(see Circular no. 29 of 2020, dated 20.08.2020), in the fourth quarter the Department operated at 50% of the employees (see Circular no. 1 of 2021 alert Level 3 dated 04.01.2021) and in the same quarter the Department operated at 100% of employees which was at alert Level 1.(see Circular no.4 of 2021 dated 01.03.2021). And when lockdown restrictions were eased or relaxed, more officials and NPOs were able to return back to work and boost service delivery provision.

Sub-Programme : Substance Abuse, Prevention and Rehabilitation								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	More children younger than 18 years and people (18 and above) reached substance abuse prevention programmes	Number of service users who accessed in-patient treatment services at funded treatment centres.	20	67	85	91	+6	During the second and third quarter of 2020/21 the Department operated at 75% of the employees which was at alert Level 2(see Circular no. 29 of 2020, dated 20.08.2020), in the fourth quarter the Department operated at 50% of the employees (see Circular no. 1 of 2021 alert Level 3 dated 04.01.2021) and in the same quarter the Department operated at 100% of employees which was at alert Level 1.(see Circular no.4 of 2021 dated 01.03.2021). And when lockdown restrictions were eased or relaxed, more officials and NPOs were able to return back to work and boost service delivery provision.
Reduced levels of poverty, inequality, vulnerability and social ills by 2025	More children younger than 18 years and people (18 and above) reached substance abuse	Number of service users who accessed out-patient based treatment services.	707	735	340	430	+90	During the second and third quarter of 2020/21 the Department operated at 75% of the employees which was at alert Level 2(see Circular no. 29 of 2020, dated 20.08.2020), in the fourth quarter the Department operated at 50% of the employees (see Circular no. 1 of 2021 alert Level 3 dated 04.01.2021) and in the same quarter the Department operated at 100% of employees which was at alert Level 1.(see Circular no.4 of 2021 dated 01.03.2021). And when lockdown restrictions were eased or relaxed, more officials and NPOs were able to return back

	prevention programmes							to work and boost service delivery provision.

In this programme, eight (8) indicators were targeted in the revised APP 2020/21, of which eight (8) indicators were achieved (100%) and zero (0) indicators were not achieved (0%). The two indicators reflected as minus (-) are regarded as achieved given the nature of the service.

Strategy to overcome areas of under performance

All indicators have been achieved.

Programme 5: Development and Research

Sub- Programme:

Sub Programme: Poverty Alleviation and Sustainable Livelihoods								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Empowered, resilient individuals, families and sustainable communities by 2025	Poor and vulnerable poor accessing nutritious food	Number of food parcels distributed through Covid-19 DSD food relief programmes	New	New	200 000	215 333	+15 333	During the second and third quarter of 2020/21 the Department operated at 75% of the employees which was at alert Level 2(see Circular no. 29 of 2020, dated 20.08.2020), in the fourth quarter the Department operated at 50% of the employees (see Circular no. 1 of 2021 alert Level 3 dated 04.01.2021) and in the same quarter the Department operated at 100% of employees which was at alert Level 1.(see Circular no.4 of 2021 dated 01.03.2021). And when lockdown restrictions were eased or relaxed, more officials and NPOs were able to return back to work and boost service delivery provision.
Empowered, resilient individuals, families and sustainable communities	Work opportunities created	Number of EPWP work opportunities created through DSD Programmes	3 180	3 142	3 000	3 852	+852	Additional work opportunities created as a result of COVID- 19 job creation budget

by 2025								
Empowered, resilient individuals, families and sustainable communities by 2025	Poor and vulnerable people accessing nutritious food	Number of funded sustainable livelihood initiatives	New	New	12	12	0	None

Sub -Programme: Youth Development								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Empowered, resilient individuals, families and sustainable communities by 2025	Youth between the ages of 18 to 35 Trained and empowered	Number of youth structures funded.	14	10	10	10	0	None

Sub Programme : Women Development								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from planned target to Actual Achievement 2020/2021**	**Reasons for deviations**
Empowered, resilient individuals, families and sustainable communities by 2025	Women empowered on skills, Cooperatives. SMMEs and food security initiative	Number of women empowerment initiatives funded.	New	New	6	6	0	None

In this programme, five (5) indicators were targeted in the revised APP 2020/21, of which five (5) indicators were achieved (100%).

Strategy to overcome areas of under performance

All indicators have been achieved.

INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC

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

Programme 2: Administration

Budget Programme	Intervention	Geographic location (Province/ District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 1: Administration	Procurement of Personal Protective Equipment, Sanitizers, Masks, Gloves, Thermometers etc.	All Districts	3 083	Males: 965 Females: 2 118 Disability: 64 Youth: 914	R1,500	R1 637	N/A	2.7% (84 0f 3083) infection rate amongst employees
	The appointment of 116 unemployed social workers on a three months contract period to provide psychosocial services to the infected and affected individuals	All Districts	166	Male: 28 Female:138 Disability: 0 Youth:123 Adult:43	R5,976	R5,976	Number of beneficiaries receiving Psycho-social Support Services	2 952 infected and COVID 19 beneficiaries provided with psychosocial support services

	and families during COVID-19							
Programme 5: Development and Research	**Programme 5: Development and Research**	Food parcels distributed through COVID – 19 DSD food Relief programmes	All Districts	215 333 (food parcels)	N/A	R75 229	R75 229	Number of food parcels distributed through COVID – 19 DSD food Relief programmes

PART C: GOVERNANCE

1. INTRODUCTION

The Department is committed to strengthening and improving Good Governance with a view of enhancing effective and efficient service delivery to the need and the most vulnerable in the society.

To this effect, the following Governance structures were put in place during the year under review:

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

2. RISK MANAGEMENT

1.1. Risk Management Policy and Strategy

The Department has reviewed Risk Management Policy, Strategy, Charter and Implementation Plan of which they had been implemented. Subsequently awareness workshops were conducted to ensure that employees are familiar with all risk management enabling documents.

1.2. Risk Assessment Process

During the year under review, the Department conducted risk assessment at both strategic and operational levels. In the development and compilation of the risk assessment report, the Department considered the inputs made by the Audit Committee in ensuring that the risk assessment processes encompass the risks from the core mandate of the Department. The identified mitigation strategies were aligned to both Annual Performance Plan (APP) and Operational Plan.

The Department adopted risk assessment process plan as part of inclusive risk identification processes. The risk process plan incorporated comprehensive consultation with all relevant internal risk management role players. The plan

also included the training of Risk Management Committee members and the Risk Champions.

The Risk Management Unit had a joint technical planning session with Strategic Planning, Monitoring and Evaluation Unit to align to MTSF and sector priorities with identified strategic and operational risks.

As part of the process plan, the Risk Management Unit made presentation to Executive Management Committee and Senior Management Committee highlighting area of concern from the Audit Committee, the observation made throughout the previous years and other areas of concern as per the risk management reports. In the process of risk identification, reports of the Audit Committee, Internal Audit and AGSA as well as 2019/20 risk evaluation outcome were considered in the development the 2020/2021 risk profile.

1.3. Outcome of the risk assessment processes and the evaluation

The following strategic and COVID-19 specific risks and mitigation were identified.

The legends below indicates the risk performance during the year under review. The green colour indicates that the risk has been satisfactory mitigated, amber colour indicates that the risk was partially mitigated, however only positive progress has been registered and the red colour indicates that the risk was not mitigated.

In some instances, the risk have been carried forward to the next financial due to its impact on the Departmental.

OUTCOMES	RISKS	MITIGATION	RISK EVALUTION	RATING
Reduced levels of poverty, inequality, vulnerability and social ills	1. Foster Care Backlog	Dedicate specific social work supervisors for foster care programme	The Department have seconded social work supervisors to foster care programme and Foster backlog cases have been reduced significantly, however the risk has been carried forward to the next financial year due to its impact.	
Reduced levels of poverty, inequality vulnerability and	2. NPO funds used for unintended purposes	Review Internal Control systems on compliance, monitoring and reporting	NPO reconciliations were done on a quarterly basis and the final reconciliation have informed the figures in the AFS. The risk has been carried forward to the next	

OUTCOMES	RISKS	MITIGATION	RISK EVALUTION	RATING
social ills			financial year due to its impact on the Departmental budget as more than 60% of the budget goes to NPO's	
Reduced levels of poverty, inequality, vulnerability and social ills	3.Abuse of Persons with disabilities	Disability empowerment and mainstreaming.	The Department has conducted awareness in order to address the challenge and have managed to address the risk to an acceptable level and will not be carried forward to the next financial.	
Empowered, resilient individuals, families and sustainable communities	4.Increased incidents of gender based violence	Strengthen Psycho social support services to victims of crime and violence	Gender Based Violence plan has been and Limited awareness campaigns on GBV due to COVID-19 restrictions and the risk has been carried over to the next financial year	
Functional, efficient and integrated sector	5. Failure to retain critical and skilled	Develop and implement retention strategy for critical	The risk was not adequately mitigated due to COVID-19 budget cut and has been carried	

OUTCOMES	RISKS	MITIGATION	RISK EVALUTION	RATING
	personnel.	and skilled personnel	over to the next financial year	
Functional, efficient and integrated sector	6.Loss of critical business information and management of data	Develop and implement integrated information management system	The Department has managed to implement Child and Youth Care Administration and Probation Case Management Systems, however the risk has been carried forward to the next financial year	
	7.Increased probabilities of social workers contracting coronavirus while providing psychosocial support services	Continue prioritising provision of PPE's to Psychosocial support teams	The Department procure relevant PPE's for Social Workers including support staff, however the risk has been carried forward to the next financial year until COVID-19 has been managed to an acceptable level	
	8.Insufficient funding for COVID – 19 response	Reprioritise the budget to address the provision of essential and critical services	The Department has managed to reprioritised the budget to address the provision of essential and critical services	

OUTCOMES	RISKS	MITIGATION	RISK EVALUTION	RATING
	9.Inaccurate data for household beneficiaries	Benchmark with other Provinces on the integrated food relief management system	Having benchmarked with the other provinces, The National Integrated Social Information System was piloted in other provinces. The risk will be carried forward to the next financial year	
Functional, efficient and integrated sector	10.Regressed audit outcomes	— Strengthen monitoring of Audit Action plan and implement consequence management — Preparation of quarterly reconciliation and review of transfers to NPO's — Preparation of quarterly reconciliation and review of transfers to NPO's — Adherence to procurement plan Monitor implementation of	The audit outcome improved from qualified in 2018/19 to an unqualified with matters of emphasis in 2019/20.	

OUTCOMES	RISKS	MITIGATION	RISK EVALUTION	RATING
		the Audit action plan and Clean Audit strategy — Constitute the Financial Statements review Committee		

RISK RATING LEGENDS

Mitigated	
Partially mitigated	
Not adequately mitigated	

1.4. Risk Management Monitoring and Reporting

The risk owners have developed a risk action plan of which progress was reported quarterly and on annual basis as part of monitoring and evaluation of the impact of implementation of the mitigation measures.

The Risk Management Unit reported progress on quarterly and annual basis to the Risk Management Committee, Executive Management, Provincial Treasury and Audit Committee for technical and independent advice to the Accounting officer, compliance review and combined assurance.

1.5. Risk Management Committee

The Department has established a Risk Management Committee which supposed to be chaired by an independent chairperson who is not in the employ of Government but since July 2019 the Department has trying to recruit the suitably qualified person including head hunting process. In the absence of the independent chairperson, the Accounting Officer assumed the responsibilities of chairing the Risk Management Committee meetings on quarterly basis.

1.6. Risk Management Structure

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

Posts	Risk Management	Anti – Fraud and Corruption	Security Management
1 x Chief Risk Officer	Post Filled.		
Deputy Directors:	Post vacant	Post vacant	Post vacant
Assistant Directors:	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 implications of non-filling of these critical posts contribute to the inability of the unit to fast-track and finalise the investigations of cases on time.

1.7. Impact in the management of risk on the Departmental performance

The Department management to mitigate 10% of the risks for the year under review, 70% of the risks not mitigated were carried forward to the financial year for both strategic and operational. 20% of the risks not mitigated have been terminated and have not be carried over to the next financial due to uncertainty in relation to the policy shift between the Department of Basic Education and National Department of Social Development with regard to the migration of ECD from Department of Social Development and National Department of Basic Education

3. FRAUD AND CORRUPTION

The Department has recently reviewed the Anti-Fraud and Corruption Prevention Policy, Whistle Blowing Policy and Fraud Prevention Plan. Reported fraud and corruption cases were investigated and recommendations were implemented through Labour Unit. Risk

Management oversees and monitors the implementation of recommendations as approved by the Head of Department.

The Department conduct awareness workshops as a proactive measure to ensure that employees are familiar with Anti-Fraud and Corruption policy, however during the year under review, the country was on a lockdown where in most of the activities within the Department was put on hold due to COVID-19 pandemic.

All the allegation of fraud and corruption can be reported to the following institutions or organisations

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

The Department received 14 cases, 3 cases completed and 10 cases under investigation and 1 case have been referred to Office of the Premier. The Department has since manage to have less number of reported cases during the year under review and this is attributed to the fact that the employees are aware of activities that might be related to fraud and corruption. Backlog cases from 2010/2011 financial year which include Irregular and Fruitless and Wasteful Expenditure were reduced.

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 following measures were implemented to address the Health, Safety and Environmental issues and their effects on the Department:

The Department has a dedicated Employee Health and Wellness Division which assist employees who present with either work or personal related problems. Thirteen (13) employees accessed psycho-social support services which empowered them with skills and positive reinforcement to manage their lifestyles for enhanced optimal performance, on quarterly basis Occupational Health and Safety Assessment were conducted to determine the potential hazards that may have negative impacts on the well-being of employees.

Health Promotion, Education and Awareness services on COVID-19 and other health related matters are periodically conducted in the workplace to capacitate employees on matters related to their health. The employees were periodically exposed to health screening for non-communicable diseases. The service helps employees to know and manage their health status which ultimately reduces absenteeism.

The Department developed the Health and Safety protocol in response to COVID-19 pandemic, COVID-19 Compliance Officers were appointed at Head Office, districts and institutions. The role of the compliance officers was to ensure adherence to health and safety protocols in order to reduce the impact of COVID-19 pandemic among the employees, beneficiaries and stakeholders.

Employees and clients were screened before entering workplace facilities. These services assisted in identifying employees with early symptoms for further management and to avoid cross infections.

7. PORTFOLIO COMMITTEES

7.1 **The dates of the Portfolio meetings were as follows**:

- 19 May 2020
- 30 July 2020
- 04 September 2020

7.2 **Matters raised by the Portfolio Committee include amongst others the following**:

No	Matters raised	Progress made
1.	Delays in the investigations of unwanted expenditure	Seven **(7)** out of ten **(10)** investigations were concluded and such matters subsequently resolved which is seventy (**70%)** percent
2.	Wasteful expenditure as the result of non-utilisation of Phasha Selatola one stop centre	The facility is still inaccessible pending expropriation of land as initiated by the Office of State Attorney
3.	Failure to institute consequence management on officials responsible for unwanted expenditure	The Department has finalised its consequence management framework and is being implemented accordingly
4.	Failure to fill the vacant posts	Six **(6)** Director Positions were filled as well as (**155)** positions for Mavambe and Polokwane Secure Centres
5.	Inability of the Department to absorb social work bursary holders	One hundred and sixty six (**166**) unemployed Social work graduates appointed on contract to support the fight against COVID-19 Pandemic. They could not be absorbed on permanent basis due budgetary constraints.
6.	Failure to resolve AGSA findings	Thirty four **(34**) out of thirty seven **(37)** AGSA findings were resolved which is ninety two **(92%)** percent
7.	Delay in the completion of Saselemani Office Accommodation	The facility will be completed on 28 May 2021. The delay was as a the result of COVID -19 Lockdown restrictions

8. SCOPA RESOLUTIONS

This report covers SCOPA Resolutions for 2017/18 and 2018/19 financial years however they date back from 2014/15.

RESOLUTION	ACTION	PROGRESS	STATUS
Failure to implement house resolutions for 2014/15;2015/6;2016/17 and 2017/18 in the house	The committee recommends that Executing Authority must appraise the House on the implementation of the 2014/15; 2015/16; 2016/17 in the House resolutions as a matter of urgency and submit a report to SCOPA and Portfolio Committee of Social Development by 31 October 2020.	The Executing Authority has appraised the House on the implementation of the 2014/15; 2015/16, 2016/17 during the sitting of the House on 08 October 2020	**Not Resolved**
	Furthermore, the Committee recommends that the Executing Authority must table an apology for failing to table the 2014/15; 2015/16 and 2016/17 House resolutions	The Department prepared progress report on House Resolutions for the financial years 2014/15; 2015/16 and 2016/17 for tabling by the ***Executing Authority*** during the House sitting of the 08 October 2020.The report as prepared was submitted to the Secretary of the Legislature for tabling	
Irregular expenditure	The Committee recommends that the Executing Authority must take action	At the time when the Executing authority was supposed to take action against the former Accounting	**Not Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
	against the Accounting Officer for failing to take effective steps to prevent irregular expenditure.	Officer, she was then transferred out.	
	Furthermore, the Committee recommends that the Accounting Officer must conduct an investigation into irregular expenditure and recover any loss from responsible officials.	**Bid documents for two losing bidders were not submitted to AGSA for audit purposes (R14 million)** Provincial Treasury appointed the CRO of the Department of Health to conduct the investigation. Investigation are concluded and the report has been submitted to Provincial Treasury by the CRO of the Department of Health **Participated in a contract awarded by Department of Education (DOE) for supply of Park Homes. (R3.4 Million). The matter relate to non-submission of evidence for the contract extension by the DOE to AGSA for audit purposes** Continuous consultation and request with DOE to avail requested documents (contract register) by AGSA yielded no results. Department	**Not Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
		requested Provincial Treasury (LPT) to mediate on the matter. LPT mediated and instructed DOE to source contract register from the Hawks and the Public Protector. To date the DOE is still to provide the requested documents. The Department (DSD) has since written a follow-up letter to DOE. The Department is still waiting responses for letters that were submitted to DOE	
		Procurement of school uniform from NPOs instead of open bidding(R1.1 Million) and Security Services procured through quotations instead of open bidding (R15.5 Million Investigations not completed due to unavailability of documentations. The Department has proceeded with the investigation using available documents. Investigation is still in progress	**Not Resolved**
		Payment of frail care services at Shiluvana frail Care Centre (R10 million) Department has finalised	**Not Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
		analysis of documentation and the findings are that LDSD is paying less than the other provinces. The Department to engage AGSA on the matter	
		Performance bonuses (R443 000.00) The investigation have been completed and the recommendations are being implemented. Deductions for four officials were implemented. The Department is still pursuing the other 41 officials to recover the performance bonuses paid.	**Not Resolved**
		No declaration of interest by employees who do business with state (R554 000) Request for condonation submitted for consideration by the Provincial Treasury. Not approved advised to wait for the outcome of the appeal since the concerned official was dismissed by the LEDET on a different matter, official appealed the dismissal. Currently await the outcome of the appeal.	**Not Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
Fruitless and wasteful expenditure	The Committee recommends that the Executing Authority must take action against Accounting Officer for failing to take effective steps to prevent fruitless and wasteful expenditure	At the time when the Executing authority was supposed to take action against the former Accounting Officer, she was then transferred out.	**Not resolved**
	Furthermore, the Committee recommends that the Accounting Officer must carry out all investigations into all allegations of financial misconduct committed by officials	**Phasha-Selatole One Stop Centre** **(R5 810 577,34)** The facility is still inaccessible pending expropriation of land as initiated by the Office of State Attorney	
		Seshego Treatment centre **(R320 919.30)** The amount has since been recommended for write-off by Financial Misconducts Board and the amount has since been written-off by Accounting Officer	**Resolved**
		Service provider Syltech : (R259 654.70) Interest amount paid to a service provider (Syltech) for non-payment of service	**Not Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
		(venue of training and accommodation) sourced without following proper procurement processes. The investigation has been completed and the official was subjected to disciplinary processes. The outcome of the disciplinary processes was that the matter is prescribed (as the period of three years had already elapsed). The matter is under investigation to identify officials who caused the prescription	
		Payment to Wes bank: R7 008.57 The investigation has been concluded and the findings were that during December 2011 the province was placed under administration. The administrator stopped payment processes for a period of one and half month and later reduced the number of runs from 8 to 2 in a month. This affected the payment of invoices and as a result attracted interests. The amount has since been recommended for write-off by	**Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
		Financial Misconducts Board and the amount has since been written-off by Accounting Officer	
		No show: R67 800.00 **R43 800.00**. Debts were created against four officials and deductions are currently being effected to recover the whole amount. **R24 000.00** Officials did not attend VEP training. The services provider did the catch up training for free to officials who did not attend the first training. The matter was therefore resolved	**Resolved**
		Eskom: R84 393.63 The investigations reveals that invoices were paid within thirty days, however, Eskom charges interest after fourteen days for large power users. The amount has since been recommended for write-off by Financial Misconducts Board and the amount has since been written-off by Accounting Officer	**Resolved**
		Municipalities: R15 783.40	**Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
		The investigations reveals that invoices were paid within thirty days, however Municipalities did not perform their reconciliation on time and the engagements did not yield any results. The amount has since been recommended for write-off by Financial Misconducts Board and the amount has since been written-off by Accounting Officer	
		Standard bank (R7 649.41) The matter involves an official who caused delays in submitting invoice from Standard Bank which resulted in interest of R7 649.41 being charged against the Department. The investigation has been completed and the recommendations were that the amount be recovered from the responsible official who has since been appointed by the Department of Education. The matter has since prescribed. The matter is under investigation to identify officials who caused the prescription	**Not Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
		Telkom: R37 834.36 An amount of R633.90 relating to interests on Telkom has been recovered, the amount has since been written-off by the Accounting Officer. An amount of R1 440.88 relates to the invoice that was submitted to the Department through the e-mail. The investigations found that during the time the invoice was sent however, the e-mails were not working and therefore no official could be held responsible for the interest, the amount has since been written-off by the Accounting Officer	
		An amount of R4 556.11 relating to interests on Telkom has been recovered	**Resolved**
		Salary overpayment: R21 161.41 **R12 212.76 –** The officials were recalled from leave to come and perform paid overtime to assist in processing NPOs payments but unfortunately the leave was not cancelled from the PERSAL system. AGSA	**Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
		reviewed the matter and agreed that the expenditure no longer meets the definition of fruitless expenditure.	
		R8 948.65 – These amount is an overpayment paid during the implementation of performance bonus, the amount has since been written-off by Accounting Officer	**Resolved**
Conditional grants and transfers	The Committee recommends that the Accounting Officer must conduct an investigation to determine reasons as to why Early Childhood Development (ECD) grant was not used for its intended purpose.	The Departmental Chief Risk Officer (CRO) is investigating to determine reasons why the ECD conditional grant was not used for its intended purpose.	**Not resolved**
	The Committee further recommends that the Accounting Officer must recover any loss from responsible officials.	Appropriate steps will be taken to recover any loss from responsible officials once the investigation report with recommendations has been concluded	**Not resolved**
Annual financial statements, performance and	The Committee recommends that the Executing Authority	The Executing Authority requested Provincial Treasury to appoint a team to conduct	**Not resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
annual report:	must take appropriate action against Accounting Officer for submitting financial statements that were not prepared in accordance with prescribed financial reporting framework and or supported by the full and proper records.	investigations which were carried out by the Shared Internal Audit unit and a report has since been issued. The recommendation is that consequence management should be enforced for late submission of secondary information to the annual financial statements. The process of implementing the recommendations by Provincial Treasury is in progress. This will be implemented in line with the applicable prescripts	
	Furthermore, the Accounting Officer must take appropriate steps to ensure that responsible officials monitor compliance with laws and regulations as well as sound IT systems.	The Department requested Provincial Treasury to appoint a team to conduct investigations which were carried out by the Shared Internal Audit unit and a report has since been issued. The recommendation is that consequence management should be enforced for late submission of secondary information to the annual financial statements	**Not Resolved**
	The Committee further recommends that the Accounting Officer must develop a	The Department had developed a comprehensive recruitment plan to address Internal Control deficiencies	**Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
	comprehensive audit plan to adequately address internal control deficiencies relating to the vacant posts within the Department which will comply with laws and regulations	resulting from vacant posts. The implementation of the recruitment plan has been negatively affected by the budget reprioritization during financial year 2020/21 to address COVID-19 priorities. The budget of R98 million was re prioritized from compensation of employees.	

An amount of **R233 979.00** has been written-off from the Unwanted Expenditure of prior years

SCOPA RESOLUTION 2018/19 FY

RESOLUTION	ACTION	PROGRESS	STATUS
Stagnant in the audit outcomes	The Committee recommends that the Accounting Officer must develop a comprehensive plan to obtain a clean audit.	The Department developed and implemented Clean Audit Strategy an Audit Action Plan a comprehensive plan to obtain clean audit.	**Not Resolved**
Receivables, payables not recognized and, prepayments and advances	The Committee recommends that the Accounting Officer must take appropriate action against responsible officials for failing to put adequate systems of internal control for the	The Department requested Provincial Treasury to appoint a team to conduct investigations which were carried out by the Shared Internal Audit Unit and a report has since been issued. The recommendation is that consequence management	**Not Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
	recording of all receivables, payables not recognized and, prepayments and advances.	should be enforced for late submission of secondary information to the annual financial statements. The process of implementing the recommendations by Provincial Treasury is in progress. This will be implemented in line with the applicable prescripts.	
	The Committee further recommends that the Accounting Officer must develop and put a plan in place to prevent these errors from recurring in future.	The Action plan to prevent the errors from recurring was developed and implemented	**Not Resolved**
Irregular expenditure	The Committee recommends that the Accounting Officer must take action against responsible officials for failing to take effective steps to prevent irregular expenditure	Irregular expenditures are currently under investigation. Appropriate action will be taken against responsible officials as per recommendations from the investigation reports	**Not Resolved**
		Bid documents for two losing bidders were not submitted to AGSA for audit purposes (R14 million)	**Not Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
		Provincial Treasury appointed the CRO of the Department of Health to conduct the investigation. Investigation are concluded and the report has been submitted to Provincial Treasury by the CRO of the Department of Health. **Participated in a contract awarded by Department of Education (DOE) for supply of Park Homes. (R3.4 Million). The matter relate to non-submission of evidence for the contract extension by the DOE to AGSA for audit purposes** Continuous consultation and request with DOE to avail requested documents (contract register) by AGSA yielded no results. Department requested Provincial Treasury (LPT) to mediate on the matter. LPT mediated and instructed DOE to source contract register from the Hawks and the Public Protector. To date the	

RESOLUTION	ACTION	PROGRESS	STATUS
		DOE is still to provide the requested documents. The Department (DSD) has since written a follow-up letter to DOE. The Department is still waiting responses for letters that were submitted to DOE	
		Procurement of school uniform from NPOs instead of open bidding(R1.1 Million) and Security Services procured through quotations instead of open bidding (R15.5 Million Investigations not completed due to unavailability of documentations. The Department has proceeded with the investigation using available documents. Investigation is still in progress	**Not Resolved**
		Payment of frail care services at Shiluvana frail Care Centre (R10 million) Department has finalised analysis of documentation and the findings are that LDSD is paying less than the other provinces. The Department to engage	**Not Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
		AGSA on the matter	
		Performance bonuses (R443 000.00) The investigation have been completed and the recommendations are being implemented. Deductions for four officials were implemented. The Department is still pursuing the other 41 officials to recover the performance bonuses paid.	**Not Resolved**
		No declaration of interest by employees who do business with state (R554 000) Request for condonation submitted for consideration by the Provincial Treasury. Not approved advised to wait for the outcome of the appeal since the concerned official was dismissed by the LEDET on a different matter, official appealed the dismissal. Currently await the outcome of the appeal.	**Not Resolved**
Fruitless and wasteful expenditure	The Committee recommends that the Accounting Officer must take action	Fruitless and Wasteful expenditures are currently under investigation. Appropriate action will be	**Not Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
	against responsible officials for failing to take effective steps to prevent fruitless and wasteful expenditure	taken against responsible officials as per recommendations from the investigation reports	
	Furthermore, the Committee recommends that the Accounting Officer must carry out all investigations into all allegations of financial misconduct committed by officials	**Late payment of service provider** **(Syltech) R259 654** The Office of the Premier opined that the matter has prescribed. The Department will not succeed with the claim should it institute action against the ex-official. The ex-official may raise a special plea due to prescription of the claim. The matter is under investigation to identify officials who caused the prescription	**Not Resolved**
		Standard bank: R7 649,41 The investigation has been completed and the recommendations were that the amount be recovered from the responsible official who has since been appointed by the Department of Education. The matter is under investigation to identify	**Not Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
		officials who caused the prescription	
		Phasha-Selatole One Stop Centre: R5 810 577 The facility is still inaccessible pending expropriation of land as initiated by the Office of State Attorney.	**Not Resolved**
		No show: R43 000 Debts were created against officials and deductions are underway.	
		The official was appointed and booked for accommodation and later resigned from the Department: R15 000 The Department currently taking appropriate action against the official that did not cancel the booking	**Not Resolved**
		No show	**Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
		The Department paid for services relating to SONA, later the event was cancelled: R16 796 00 Investigation has been completed and no official could be held responsible, the amount has since been written-off by Accounting Officer	
		Eskom payments paid with interest: R6 786 The matter under investigation. Currently interviewing implicated officials	**Not Resolved**
		Licensing of vehicles **Interest incurred on payments to Municipalities: R2 551,80** The matter under investigation. Currently interviewing implicated officials	**Not Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
		Licensing of vehicles **Interest incurred on payments to Municipalities: R4 506,00** The matter under investigation. Currently interviewing implicated officials	**Not Resolved**
		Government printing interest: R6 210,00 The investigation has been completed and debts has been created	
		Interest incurred on car rental (damages of wind screen): R15 704 Investigation has been completed and no official could be held responsible, the amount has since been written-off by Accounting Officer	**Resolved**
		Penalties incurred due to missed flight(official missed	**Not Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
		a flight): R1 300,00 The matter under investigation by CRO. Currently interviewing implicated officials	
Restatement of corresponding figures	The Committee recommends that the Accounting Officer must take appropriate action against responsible officials for failing to correct the errors in the financial statement for the 2017/18 financial year before submission to the Auditor General.	The Department requested Provincial Treasury to appoint a team to conduct investigations which were carried out by the Shared Internal Audit unit and a report has since been issued. The recommendation is that consequence management should be enforced for late submission of secondary information to the annual financial statements. The process of implementing the recommendations by Provincial Treasury is in progress. This will be implemented in line with the applicable prescripts.	**Not Resolved**
Annual financial statements, performance and annual report:	The Committee recommends that the Executing Authority must take appropriate action against Accounting Officer for submitting financial statements that were not prepared in	The Department requested Provincial Treasury to appoint a team to conduct investigations which were carried out by the Shared Internal Audit unit and a report has since been issued. The recommendation is that consequence management	**Not Resolved**

RESOLUTION	ACTION	PROGRESS	STATUS
	accordance with prescribed financial reporting framework and or supported by the full and proper records.	should be enforced for late submission of secondary information to the annual financial statements. The process of implementing the recommendations by Provincial Treasury is in progress. This will be implemented in line with the applicable prescripts	

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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

- Prior Year Irregular expenditure is not investigated properly by investigation unit.
- Finalisation of the investigation on irregular expenditure
- Monitor progress of the case through Transversal Legal Services Unit until the matter is finalized (Phasha Selatole)

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	The Departmental Irregular expenditure has been under investigations, and has been reduced from R87 million to R46 million to date
Fruitless and wasteful expenditure incurred in the previous financial year are still under investigations	2011/12	The Departmental Fruitless and Wasteful expenditure has been under investigations, and has been reduced from R9 million to R6 million to date

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

Summary of Provincial Internal Audit work performed

No audits were planned for quarter one due to level five COVID-19 lockdown restrictions.

Risk Based Audit

Quarter 1	Quarter 2	Quarter 3	Quarter 4
N/A	Annual Financial Statements (AFS) Review	Interim Financial Statements	Transfer Payments
N/A	Annual Report Performance Information Review	Food Security	Assurance on Performance Information
N/A	Supply Chain Management	Community Based Care For Children	Food Relief Programmes
N/A	Monitoring COVID-19 Protocols	Follow Up Audits	Victim Empowerment

FRAUD AUDITS

Quarter 1	Quarter 2	Quarter 3	Quarter 4
N/A	N/A	Expenditure Management	Financial Reporting of NPO's

INFORMATION SYSTEMS AUDITS

Quarter 1	Quarter 2	Quarter 3	Quarter 4
N/A	N/A	Follow Up Audits	N/A

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.

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

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
S.J Masite	• B. Com • Certified Internal Auditor(CIA) • Certified Fraud Examiner(CFE) • Chartered Internal	External	N/A	01 February 2020	To Date	06

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
	Auditor(CMIIA) • Qualification in Internal Auditor Leadership(QIAL) • Professional Govt Internal Auditor and • Chartered Govt Internal Auditor					
M.K Sebeelo	• B TECH: Internal Auditing • ND: Internal Auditing • Cert. in Advance Project Management	External	N/A	01 February 2017 Re-appointed 01 February 2020	To Date	06
M.P Moiloa	• Certificate in Sales Management (2015) - UCT • Advanced Post Graduate Diploma Financial Planning (2012) - UFS Centre for	External	N/A	01 February 2020	To Date	06

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
	Financial Planning • Bachelor of Commerce (2002) - UNISA. • Diploma in General Nursing and Midwifery (1987) - Ga--Rankuwa Hospital.					
T.C Modipane	• B Com (Accounting), University of Witwatersrand, 1998 • B Com Honours (CTA), University of Natal, 2000 • Higher Diploma in Auditing, Rand Afrikaans University and University of Cape Town, 2002 • Chartered Accountant registered with	External	N/A	01 February 2020	To Date	05

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
	SAICA • Certificate in Business Development Systems, 2010 • SAICA GRAP Certificate, March 2020					

Key Activities and Objectives of the Audit Committee

Despite the challenges posed by the National Regulations as a direct consequence of COVID-19 (Coronavirus), 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. Impact of COVID-19 on Audit Committee Activities

During 2020/2021 financial year, the AC was unable to hold its AC Meetings as planned due to difficulties posed by the COVID-19. As a result, the AC Annual Schedule of meetings was amended during 19 May 2020 from the original AC Annual Schedule of 22 January 2020 to pave a way-forward for AC Meetings to take place under COVID-19 National Regulations. The impact of COVID-19 further affected the special AC Meetings to consider Draft Annual Reports, AC Meetings to consider Draft Audit & Management Reports as we all as First Quarterly AC Meetings to consider AC First Quarterly Reports. All the aforementioned AC Meetings were pushed forward in a month or two to allow time for Departments, Shared Internal Audit Service (SIAS), and Auditor General (Limpopo) to prepare and finalise all the reports to be considered during the AC Meetings.

Nevertheless, all the AC activities have been taking place through virtual platforms (Microsoft Teams) as a direct consequence of COVID-19. The need for all the AC activities to take place through virtual platforms had actually emphasised the vulnerability of our servers, connectivity, Data allocation and poor networks across the country. Poor connectivity ranging from myriad of issues remains a problem hampering Provincial Accountant General's (PAG) office through AC Secretariat to facilitate smooth AC activities / meetings.

1.2. Audit Committee Meetings

During the financial year 2020/2021, the AC has met five (5) times to perform its roles and responsibilities as stipulated in the AC Charter. This was in addition to the special meetings to consider both Three Year Internal Audit Plans plus Annual Plans and Auditor General Audit Coverage Strategy held during June 2020. As per National Treasury guidance on review of audit cycle, AC Meetings to consider Draft Annual Report including Annual Financial Statements (AFS) were held during July 2020. AC Meetings to consider Draft Audit and Management Reports were subsequently held during September 2020. However, not all the meetings to consider Draft audit and management reports were held in September 2020 due to delay in the finalization of audits of some Departments including Department of Public Works, Roads &

Infrastructure (DPWRI), Office of the Premier (OTP) and Department of Health. However, AC meeting for Health was held during September 2020 although their final audit opinion was only signed off in January 2021. Meetings for both DPWRI and OTP to consider their Draft audit and Management Reports were only held during February 2021. Moreover, first and second quarter AC meetings were combined and held during November 2020 to ensure that the AC was able to cover the scope of its work and advise the Accounting Officers accordingly.

1.3. 2020/2021 Audit Committee Annual Strategic Planning Workshop

For the first time in the history of the Limpopo AC Annual Strategic Planning Workshop, the AC held its Annual Strategic Planning Workshop virtually during 15 – 16 February 2021. This was, however, not spared by the connectivity challenges outlined in paragraph 1.1 above. Connectivity to such a huge number of officials and AC Members (AC Stakeholders) during AC Annual Strategic Planning Workshop remains a big challenge. This often affects many other fundamental areas such as participation by AC members as well as active engagement by the Accounting Officers thus slightly failing the session to achieve its objectives. The CEO of the Institute of Internal Auditors South Africa (IIASA) was invited to present on the topic titled: "*The Dynamics around Drafting, Finalisation and Reviewing of Internal Audit Plans and the role of AC, Internal Audit and Management (Departments)".* Other notable presenters included National Treasury Accountant General's office on the topic titled: "*Carrying out specialised audit: oversight of the Audit Committee on Forensic Audits".* The CAC assumes the responsibility to coordinate all the AC resolutions taken during the AC Annual Strategic Planning Workshop.

1.4. Meetings Between MECs of Departments and AC Chairpersons

During the financial year 2020/2021, only two Chairpersons (Cluster 02 & 03) were able to meet with Executive Authorities (EAs) of their respective Departments although not for all the Departments. Cluster 01 and 04 Chairpersons were not able to meet the EAs of the respective Departments they are responsible for due to poor logistical arrangements within the offices of the Accounting Officers (AOs) of the Departments they are responsible for. The meetings between AC Chairpersons and EAs are very important as part of the Stakeholder Engagements as defined in the AC

Charter. The AC Resolution taken during the AC Annual Strategic Planning Workshop which states that during the meeting between the AO and the EA to discuss performance review, AC Chairpersons must be slotted in to meet their respective MECs should be implemented.

1.5. CAC Chairperson Meetings

The CAC Chairperson managed to attend only one EXCO meeting. Attendance of such meetings by the CAC Chairperson are as per invite by EXCO Secretariat thus the CAC Chairperson was not invited to most of the EXCO meetings. Moreover, the CAC Chairperson managed to attend the HOD Forum to present the CAC Report on audit matters by AGSA. Invitation of the CAC Chairperson to these critical governance structures is very important to ensure that the work of the AC is visible and noticed by the EA of the Departments. Engagement with EXCO Secretariat is ongoing to ensure that the AC plays a pivotal role in reshaping Service Delivery in the Province through key Stakeholder Engagements. 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. Although the CAC chairperson managed to meet the MEC for Finance once during December 2020, this was not enough to address the afore-mentioned concerns. The CAC Chairperson and all the Cluster Chairpersons managed to meet during December 2020 to review the Performance of the Chief Audit Executive (CAE) as the standard requires.

1.6. 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 yielded an average score of 4.52 (from rating of 1 – 5) when combining the average scores of all the AC Stakeholders. This represented a slight improvement from the previous evaluation period which yielded an average score of 4.50 rating. The AC stakeholders who participated in the performance evaluation of the AC included 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. Although the average rating of the AC was 4.52 (2019 – 4.50),

the scores in respect of "Poor understanding of Business & Risks of the Departments by the external AC members" reduced from 4.46 in 2019 to 4.34 in 2020 and "Process and Procedure" which reduced from 4.63 in 2019 to 4.60 in 2020. A fundamental matter raised was the unavailability of the EAs to meet with the Chairpersons of the Clusters AC.

1.7. Audit Committee Membership

Current AC Membership was appointed with effect from 01 January 2020 and will expire on 31 December 2022. A total of 17 AC members were appointed during 2020 AC membership appointment process. Total number of female AC members are eight (8) while a total number of male AC members are nine (9) represented as: 53% males and 47% females. Although this represent a huge improvement from the previous AC composition, there is a strong need to improve female recruitment to the Limpopo AC composition.

1.8. 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.	June 2020	Approval of the Three-Year Internal Audit Plan, Annual Internal Audit Plan and Auditor General Audit Coverage Strategy	a. Three Year Internal Audit Plans and Annual Internal Audit Plans b. Auditor General Audit Coverage Strategies
2.	June 2020	CAC Meeting to consider Clusters AC Reports	c. Clusters AC Reports reporting on matters pertaining to Internal Audit Plans and AGSA Audit Strategies.
3.	July 2020	Review of Fourth Quarterly Performance Information and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the Auditor General	a. Annual Performance Report, b. Draft Annual Financial Statements, c. Fourth Quarterly Risk Management Report, d. Fourth Quarterly Internal Audit Progress Report.
4.	August 2020	CAC Meeting to consider Clusters AC Reports	e. Clusters AC Reports on matters pertaining to Draft Annual Reports including Draft AFS.
5.	September / October 2020	Review of Draft Audit and Management Reports	a. Draft Management Reports, b. Draft Audit Reports.
6.	October 2020	CAC Meeting to consider Clusters AC Reports	c. Clusters AC Reports on matters pertaining to Draft Audit & Management Reports.
7.	November	Review of First & Second Quarter Performance	a. Accounting Officer's Report to the AC (Financial &

	2020	Reports (Financial and Non-Financial)	Non-Financial), b. Quarterly Risk Management Report, c. SCOPA Resolutions Implementation Progress, d. Auditor General Audit Findings Implementation Progress, e. First & Second Quarterly Internal Audit Progress Reports. f. Procurement Plans of the Departments.
8.	December 2020	CAC Meeting to consider Clusters AC Reports	g. Clusters AC Reports on matters pertaining to First & Second Quarter Audit Committee Reports as per paragraph 7 above.
9.	February 2021	Review of Draft and Management Reports for DPWRI & OTP.	a. Draft Management Reports, b. Draft Audit Reports.
10.	February 2021	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.
11.	March 2021	Third Quarterly Departmental Reports and approval of the Three-Year Internal Audit Plan, Annual Internal Audit Plan and Auditor General Audit Coverage Strategy	g. All information under No. 4 except point f, h. Three Year Internal Audit Plans and Annual Internal Audit Plans for 2021/2022. i. Auditor General Audit Coverage Strategies
12.	March 2021	CAC Meeting to consider Clusters AC Reports	j. Clusters AC Reports on matters pertaining to Third Quarter AC Reports as per paragraph 11 above.

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.

12. AUDIT COMMITTEE REPORT

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

REPORT OF THE AUDIT COMMITTEE ON LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT

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

Audit Committee Structure

Limpopo Provincial Government has an Audit Committee which is two tiered consisting of 4 Cluster Audit Committees, dealing with specific departments, and a shared Central Audit Committee.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein and the related code of conduct, policies and practices.

Stakeholder Engagement/s

The committee has been able to engage with the following stakeholders:

- Limpopo Provincial Treasury senior management
- Limpopo Provincial Internal Auditors (Shared Internal Audit Services)
- Limpopo Provincial Auditor General (AGSA)
- Limpopo MEC of Social Development

Audit Committee Skills Development

A strategic and induction session was held during the last quarter of the financial year to assist the audit committee members better understand their challenging roles and the direction of the province in general.

The Effectiveness of Internal Control

Based on the results of the formal documented review of the design, implementation and effectiveness of the department's system of internal controls conducted by the internal audit and AGSA during the financial year ended 31 March 2021, and in addition, considering information and explanations given by management plus discussions held with the external auditor on the results of their audit, the Audit Committee concluded that no material internal control breaches come to the Committee's attention.

Risk Management

The Audit committee reviewed the department's policies on risk management and strategy (including IT Governance) and monitored the implementation of risk management policy and strategy and concluded that there is a room for improvement in so far as department's risk management maturity level in capacitation of the risk management unit and funding of the risk management activities.

In-Year Management and Monthly/Quarterly Report

Based on the quarterly review of in-year monitoring systems and reports, the Audit Committee is somewhat satisfied with the quality, accuracy, uselessness, reliability, appropriateness, and adequacy of the department in-year reporting systems.

Internal Audit

The Audit committee:

- Reviewed and approved the annual Internal Audit plans and evaluated the independence, effectiveness and performance of the internal audit function;
- Considered the reports of the Internal Auditors on the department's systems of internal control;
- Reviewed issues raised by internal audit and the adequacy of corrective action taken by management in response thereto.

Combined assurance

The Audit committee reviewed the plans and reports of the external and internal auditors and other assurance providers including management and concluded that the internal audit unit should finalise the fully implementation of Combined Assurance Framework.

Compliance with the relevant laws and regulations

The Audit Committee considered reports provided by management, internal assurance providers and the independent auditors regarding compliance with legal and regulatory requirements and concluded that the department did not fully comply with the enabling laws and regulations as well as its departmental policies and standard operating procedures, especially in the area of quality of annual financial statement and supply chain management (including expenditure management).

Evaluation of Annual Financial Statements

Following the review by the Audit Committee of the draft annual financial statements for the year ended 31 March 2021 before the audit, the committee is of the view that, draft annual financial statements can be submitted to the AGSA for audit subject to all inputs from AC, Internal Audit and Provincial Treasury being factored in.

Evaluation of Annual Performance Report

Following the review by the Audit Committee of the draft annual performance report for the year ended 31 March 2021 and after the audit, the committee is of the view that, draft annual performance report can be submitted to the AGSA for audit subject to all inputs from AC, Internal Audit and Provincial Treasury being factor in.

Final Auditor General's Report

The Audit Committee accepts and concurs with the conclusions of AGSA on the annual financial statements and annual performance reports, which is the unmodified audit opinion - Unqualified Audit Opinion with findings. Consequently, the Audit Committee is of the opinion that the audited annual financial statements and annual performance report be accepted and read together with the report of AGSA

Audit committee commend Honourable MEC, HoD and departmental staff for support and efforts of maintaining the unqualified audit opinion for the current financial year.

Conclusion

The Audit Committee wishes to acknowledge the commitment and support of Honourable MECs, AGSA staff, HOD of Limpopo Treasury, PAG and HOD, management and staff of the department. The political and administrative leadership stability in the department played ultimate towards maintaining and retaining an unqualified audit opinion.



SJ Masite, CIA, CMIIA, CFE, QIAL

Chairperson of the Audit Committee

Limpopo Provincial Treasury

30 August 2021

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	**Response Yes / No**	**Discussion** (***include a discussion on your response and indicate what measures have been taken to comply***)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	
Developing and implementing a preferential procurement policy?	Yes	In terms of preferential procurement policy framework Act of 2000 and preferential procurement regulations 2017 on quotations above R30 000.00 suppliers are expected to submit original sworn affidavit or original B-BBEE certificate
Determining qualification criteria for the sale of state-owned enterprises?	No	
Developing criteria for entering into partnerships with the private sector?	No	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The financial year 2020/2021 was faced with challenges such as budget constraints, COVID-19 and loosing of staff members which affected rendering of services.

The Department reviewed Polokwane and Mavambe secure centres in 2019/2020 after taking over BOSASA service. The review was followed by appointments of staff within the two centres.

2. OVERVIEW OF HUMAN RESOURCES

- Strategic HR Plan is developed to ensure that the workforce supply matches current and future demands. In addition, the Departmental HR Plan sets out the issues, evidence and strategies required to deliver a sustainable workforce capable of continuing to deliver high quality social services to the people of Limpopo.
- The Department reviewed Mavambe and Polokwane secure care centre structure as part of insourcing the former BOSASA services. A total of one hundred and sixty one (161) officials were appointed in permanent positions. The Department has not been successful in replacing and filling some of the funded vacant positions as a result of EXCO decision which only allowed Senior Management positions to be filled in 2020/21 financial year.
- Only funded vacant positions are captured in the PERSAL as part of clean-up process in line with DPSA guidelines.
- Executive management leadership program was implemented through Wits School of Governance and University of Alabama in partnership with HWSETA.
- The vacancy rate for the entire Department has decreased from 54.3 % to 43.56%. The current status of posts is as follows:

TABLE 1: SUMMARY OF POSTS FILLED AS PER ORGANISATIONAL STRUCTURE AS AT 31 MARCH 2021.

Job Title Description	Approved Posts	Filled post	Vacant Posts	Vacancy Rate
SW-A10 (Manager)	38	14	24	63.16%
SW-A8 (Supervisor)	224	119	105	46.88%
SW-A4 (Social worker)	1911	1444	467	24.44%
SW-B1 (Policy developer)	11	2	9	81.82%
Social Auxiliary Workers	707	178	529	74.82%
CYC	291	209	82	28.18%
SW. TOTAL	**3182**	**1966**	**1216**	**38.21%**
Medical Officer	2	0	2	100.00%
Psychologist	2	2	0	0.00%
PN (Prof.nurs)	29	12	17	58.62%
SN (Staff nurs)	20	10	10	50.00%
NA (Nursing assistant)	14	11	3	21.43%
OT	8	2	6	75.00%
OT Therapist	5	2	3	60.00%
Physio Therapist	10	0	10	100.00%
HEALTH PROFESSIONALS	**90**	**39**	**51**	**56.67%**
CD-A11 (Manager)	14	5	9	64.29%
CD-A9 (Ass.manager)	20	8	12	60.00%
CD-B1 (Policy dev)	4	0	4	100.00%
CD-A7 (Supervisor)	66	23	43	65.15%
CD-A4 (Comm.dev prac)	500	302	198	39.60%
CD-A1 (Assistant CDP)	146	0	146	100.00%
CDP. TOTAL	750	338	412	54.93%
Social services Professionals Total	**4022**	**2343**	**1679**	**41.75%**
SL.16	1	1	0	0.00%
SL.15	1	0	1	100.00%
SL.14	6	4	2	33.33%
SL.13	32	23	9	28.13%
SL.11	85	38	47	55.29%
SL.9	100	38	62	62.00%
SL.8	124	39	85	68.55%
SL.7	197	68	129	65.48%
SL.6	3	13	-10	-333.33%
SL.5	208	154	54	25.96%
SL.4	83	51	32	38.55%
SL.3	63	29	34	53.97%
SL.2	410	213	197	48.05%
Artisans	23	10	13	56.52%
Support Personnel/ PROG.1	**1336**	**681**	**655**	**49.03%**
Grand Total	**5358**	**3024**	**2334**	**43.56%**

3. HIGHLIGHT OF HUMAN RESOURCE ACHIEVEMENTS

- The Department developed MTEF HR Plan (2020/21 to 2022/23) which provides an overview of human resource requirements over three years
- Recruitment plan developed and approved
- Six (6) Director Positions were filled as well as 155 positions for Mavambe and Polokwane Secure Centre
- One hundred and sixty six (166) unemployed Social work graduates appointed on contract to support the fight against COVID-19 Pandemic.
- All unfunded posts were abolished through PERSAL clean-up process.
- All members of Senior Management Services disclosed their financial interest on time.
- Workplace skills plan developed and 208 interns were placed.
- MTEF employment equity plan developed
- Two percent (2%) of persons with disabilities achieved as per cabinet equity targets.
- Performance incentives for 2019/20 implemented
- Sexual harassment policy approved.

4. CHALLENGES FACED BY THE DEPARTMENT

- The Department is not able to absorb all graduates who completed their studies starting from 2013 academic year due to budgetary constraints.
- Funding for absorption of the graduates is not aligned with the number of graduates per province hence the province will not be able to appoint additional graduates in the coming financial years.
- Occupation Specific Dispensation (OSD) for Social Services Professions was implemented with the intention to recruit and retain this category of employees, the inconsistencies in the implementation of OSD across Provinces and sector Departments make it difficult to retain this category of professionals, hence the high staff turnover. In general, staff stability rate is high, mostly in Community Development and other support personnel. Social Workers are moving across sector Departments which

is mainly attributed to inconsistencies in the implementation of OSD and the working conditions in the Department.

- The Department has high vacancy rate that is mainly influenced by non-replacement of funded vacant post due to EXCO decision.
- Inadequate budget for implementation of skills programs as per work place skills plan
- The Department could not achieve 50% of women in Senior Management Position as per cabinet equity target. Only 48.14% achieved (13 of 27)

5. FUTURE HUMAN RESOURCE PLANS/GOALS

- Filling of funded vacant posts within a prescribed period.
- Gradual employment of unemployment social work graduates.
- Continuous updating and cleaning of PERSAL System.
- Continued implementation of Internship and Learnership programme.

6. HUMAN RESOURCES OVERSIGHT STATISTICS

6.1 Personnel related expenditure

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

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

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

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	365 811.00	203 332.00	0.00	0.00	55.60	398.00
Social Welfare Services	421 439.00	279 469.00	0.00	0.00	66.30	425.00
Children and Families	959 792.00	456 818.00	0.00	0.00	47.60	363.00
Restorative Services	173 701.00	133 009.00	0.00	0.00	76.60	425.00
Development and Research	267 257.00	155 198.00	0.00	0.00	58.10	451.00
Total as on Financial Systems (BAS)	**2 188 000.00**	**1 227 826.00**	**0.00**	**0.00**	**56.10**	**398.00**

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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower skilled (Levels 1-2)	40 132.00	3.20	213	188 413.00
02 Skilled (Levels 3-5)	130 857.00	10.50	568	230 382.00
03 Highly skilled production (Levels 6-8)	778 114.00	62.20	1 843	422 200.00
04 Highly skilled supervision (Levels 9-12)	229 348.00	18.30	370	619 859.00
05 Senior management (Levels >= 13)	27 403.00	2.20	27	1 014 926.00
09 Other	6.00	0.00	2	3 000.00
10 Contract (Levels 1-2)	1 893.00	0.20	0	0.00
11 Contract (Levels 3-5)	13 219.00	1.10	2	6 609 500.00
12 Contract (Levels 6-8)	4 929.00	0.40	2	2 464 500.00
13 Contract (Levels 9-12)	6 657.00	0.50	5	1 331 400.00
14 Contract (Levels >= 13)	1 137.00	0.10	1	1 137 000.00
18 Contract Other	2 956.00	0.20	50	59 120.00
Total	**1 236 653.00**	**98.90**	**3083**	**401 120.00**

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	161 065	77.70	34.00	0.00	8 502	4.10	14 862	7.20
Social welfare services	224 537	165.10	94.00	0.00	10 645	3.70	18 747	6.60
Children and Families	366 532	79.60	36.00	0.00	17 885	3.90	30 666	6.70
Restorative Services	106 393	78.00	8.00	0.00	5 155	3.80	8 957	6.60
Development and Support Services	125 733	78.10	0.00	0.00	5 875	3.60	8 592	5.30
TOTAL	**984 260**	**78.70**	**172.00**	**0.00**	**48 062**	**3.80**	**81 824**	**6.50**

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

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
01 Lower skilled (Levels 1-2)	26 846.00	66.90	0.00	0.00	3 552.00	8.90	6 357.00	15.80
02 Skilled (Levels 3-5)	95 531.00	72.90	164.00	0.10	8 022.00	6.10	15 147.00	11.60
03 Highly skilled production (Levels 6-8)	616 721.00	78.60	0.00	0.00	31 371.00	4.00	51 460.00	6.60
04 Highly skilled supervision (Levels 9-12)	190 270.00	80.80	0.00	0.00	4 694.00	2.00	8 698.00	3.70
05 Senior management (Levels >= 13)	24 503.00	86.90	0.00	0.00	350.00	1.20	163.00	0.60
09 Other	5.00	83.30	0.00	0.00	0.00	0.00	0.00	0.00
10 Contract (Levels 1-2)	1 892.00	99.90	0.00	0.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5)	13 207.00	99.90	8.00	0.10	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	4 928.00	99.90	0.00	0.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	6 410.00	90.80	0.00	0.00	26.00	0.40	0.00	0.00

14 Contract (Levels >= 13)	993.00	79.20	0.00	0.00	48.00	3.80	0.00	0.00
18 Contract Other	2 955.00	99.80	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**984 260.00**	**78.70**	**172.00**	**0.00**	**48 062.00**	**3.80**	**81 824.00**	**6.50**

6.2 Employment and Vacancies

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

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

This information is presented in terms of three key variables:

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

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

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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration, **Permanent**	528	511	3.20	0
Social Welfare Services, **Permanent**	668	659	51.20	0
Children and Families, **Permanent**	1 280	1 256	1.90	0
Restorative Services, **Permanent**	321	313	2.50	0
Development and Support Services, **Permanent**	352	344	2.30	0
TOTAL	**3 149**	**3 083**	**2.10**	**0**

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

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	221	213	3.60	0
02 Skilled (Levels 3-5), Permanent	578	568	1.70	0
03 Highly Skilled Production (Levels 6-8), Permanent	1 875	1 843	1.70	0
04 Highly Skilled Supervision (Levels 9-12), Permanent	384	370	3.60	0
05 Senior Management (Levels >= 13), Permanent	29	27	6.90	0
09 Other, Permanent	52	52	0.00	0
11 Contract (Levels 3-5), Permanent	2	2	0.00	0
12 Contract (Levels 6-8), Permanent	2	2	0.00	0
13 Contract (Levels 9-12), Permanent	5	5	0.00	0
14 Contract (Levels >= 13), Permanent	1	1	0.00	0
Total	**3 149**	**3 083**	**2.10**	**0**

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related, **Permanent**	113	105	7.10	0
All Artisans In the Building Metal Machinery etc., **Permanent**	8	8	0.00	0
Artisan Project and Related Superintendents, **Permanent**	2	2	0.00	0
Auxiliary and Related Workers, **Permanent**	89	87	2.20	0
Building and other Property Caretakers, **Permanent**	34	34	0.00	0
Cleaners in Offices Workshops Hospitals etc., **Permanent**	149	142	4.70	0
Client Inform Clerks(Switchb Recept Inform Clerks), **Permanent**	2	2	0.00	0
Communication and Information Related, Permanent	5	5	0.00	0
Community Development Workers, **Permanent**	331	323	2.40	0
Finance and Economics	10	10	0.00	0

Related, **Permanent**				
Financial and Related Professionals, **Permanent**	31	31	0.00	0
Financial Clerks and Credit Controllers, **Permanent**	47	47	0.00	0
Food Services Aids and Waiters, **Permanent**	13	12	7.70	0
Food Services Workers, **Permanent**	2	2	0.00	0
Forestry Labourers, **Permanent**	2	2	0.00	0
Head of Department/Chief Executive Officer, **Permanent**	2	1	50.00	0
Health Sciences Related, **Permanent**	1	1	0.00	0
Household and Laundry Workers, **Permanent**	14	14	0.00	0
Household Food and Laundry Services Related, **Permanent**	10	9	10.00	0
Human Resources & Organisat Developm & Relate Prof, **Permanent**	26	25	3.80	0
Human Resources Clerks,	14	13	7.10	0

Permanent				
Human Resources Related, **Permanent**	16	14	12.50	0
Legal Related, **Permanent**	1	1	0.00	0
Library Mail and Related Clerks, **Permanent**	31	31	0.00	0
Light Vehicle Drivers, **Permanent**	2	2	0.00	0
Logistical Support Personnel, **Permanent**	2	2	0.00	0
Material-Recording and Transport Clerks, **Permanent**	4	4	0.00	0
Messengers Porters and Deliverers, **Permanent**	23	23	0.00	0
Nursing Assistants, **Permanent**	11	11	0.00	0
Occupational Therapy, **Permanent**	3	3	0.00	0
Other Administrat & Related Clerks and Organisers, **Permanent**	55	54	1.80	0
Other Administrative Policy and Related Officers, **Permanent**	4	4	0.00	0
Other Occupations,	2	2	0.00	0

permanent				
Probation Workers, **Permanent**	19	19	0.00	0
Professional Nurse, **Permanent**	13	12	7.70	0
Psychologists and Vocational Counsellors, **Permanent**	2	2	0.00	0
Risk Management and Security Services, **Permanent**	4	3	25.00	0
Secretaries & Other Keyboard Operating Clerks, **Permanent**	68	68	0.00	0
Security Guards, **Permanent**	1	1	0.00	0
Senior Managers, **Permanent**	9	9	0.00	0
Social Sciences Related, **Permanent**	2	2	0.00	0
Social Sciences Supplementary Workers, **Permanent**	164	164	0.00	0
Social Work and Related Professionals, **Permanent**	1 640	1 611	1.80	0
Speech Therapy and Audiology, **Permanent**	1	1	0.00	0
Staff Nurses and Pupil Nurses, **Permanent**	11	10	9.10	0

Youth Workers, **Permanent**	156	155	0.60	0
TOTAL	**3 149**	**3 083**	**2.10**	**0**

Notes

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

(a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;

(b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;

(c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and

(d) in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of employees.

Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	4	4	100	0	0
Salary Level 13	25	23	92	2	8
Total	**30**	**27**	**90**	**3**	**10**

Table 3.3.2 SMS post information as on 30 September 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	4	4	100	0	0
Salary Level 13	25	17	68	8	32
Total	**30**	**21**	**70**	**9**	**30**

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

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	1	0	1
Salary Level 14	0	0	0
Salary Level 13	0	0	0
Total	**1**	**0**	**1**

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

Reasons for vacancies not advertised within six months
Posts not funded

Reasons for vacancies not filled within twelve months
Posts not funded

Notes

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

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six months
None

Notes

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

6.3 Job Evaluation

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

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

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	221	0	0	0	0	0	0
02 Skilled (Levels 3-5)	578	0	0	0	0	0	0
03 Highly Skilled Production (Levels 6-8)	1 875	0	0	0	0	0	0
04 Highly Skilled Supervision (Levels 9-12)	384	0	0	0	0	0	0
05 Senior Management Service Band A	23	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 Service Band D	1	0	0	0	0	0	0
09 Other	52	0	0	0	0	0	0
11 Contract (Levels 3-5)	2	0	0	0	0	0	0
12 Contract (Levels 6-8)	2	0	0	0	0	0	0
13 Contract (Levels 9-12)	5	0	0	0	0	0	0
14 Contract Band A	1	0	0	0	0	0	0
TOTAL	**3 149**	**0**	**0**	**0**	**0**	**0**	**0**

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

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

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
Employees with a disability					**0**

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 and 31 March 2021

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None				
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

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

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

Gender	African	Asian	Coloured	White	Total
Female	0	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**

Notes

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

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

6.4 Employment Changes

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

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

Salary band	Number of employees at beginning of period-1 April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	206	12	5	2.40
02 Skilled (Levels 3-5) Permanent	458	121	5	1.10
03 Highly Skilled Production (Levels 6-8) Permanent	1 933	18	23	1.20
04 Highly Skilled Supervision (Levels 9-12) Permanent	299	1	11	3
05 Senior Management Service Band A Permanent	16	1	0	0
06 Senior Management Service Band B Permanent	3	0	0	0
07 Senior Management Service Band C Permanent	1	0	0	0

08 Senior Management Service Band D Permanent	1	0	0	0
09 Other Permanent	101	54	108	106.90
10 Contract (Levels 1-2) Permanent	22	2	24	109.10
11 Contract (Levels 3-5) Permanent	103	1	102	99.00
12 Contract (Levels 6-8) Permanent	23	0	21	91.30
13 Contract (Levels 9-12) Permanent	14	0	9	64.30
14 Contract Band A Permanent	1.00	0	0	0
TOTAL	**3 181**	**210**	**308**	**9.70**

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

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative Related **Permanent**	108	8	15	13.90
All Artisans In The Building Metal Machinery etc. **Permanent**	8	0	0	0.00
Artisan Project and Related Superintendents **Permanent**	3	1	2	66.70
Auxiliary and Related Workers **Permanent**	137	54	110	80.30
Building and Other Property Caretakers **Permanent**	35	0	1	2.90
Cleaners In Offices Workshops Hospitals etc.	156	7	21	13.50

Permanent				
Client Inform Clerks(Switchb Recept Inform Clerks) **Permanent**	2	0	0	0.00
Communication and Information Related **Permanent**	10	0	0	0.00
Community Development Workers **Permanent**	333	0	9	2.70
Finance and Economics Related **Permanent**	10	0	1	10.00
Financial and Related Professionals **Permanent**	30	0	3	10.00
Financial Clerks and Credit Controllers **Permanen**t	47	0	0	0.00
Food Services Aids and Waiters **Permanent**	12	8	7	58.30
Food Services Workers **Permanent**	2	0	0	0.00
Forestry Labourers **Permanent**	2	0	0	0.00
Head of Department/Chief Executive Officer **Permanent**	2	0	0	0.00
Health Sciences Related **Permanent**	1	0	0	0.00
Household and Laundry Workers **Permanent**	14	0	0	0.00
Household Food and Laundry Services Related **Permanent**	12	1	4	33.30
Human Resources & Organisat Developm & Relate Prof **Permanent**	27	0	2	7.40
Human Resources Clerks **Permanent**	13	0	0	0.00

Human Resources Related **Permanent**	11	1	0	0.00
Legal Related **Permanent**	1	0	0	0.00
Library Mail and Related Clerks **Permanent**	33	0	0	0.00
Light Vehicle Drivers **Permanent**	2	0	0	0.00
Logistical Support Personnel **Permanent**	2	0	0	0.00
Material-Recording and Transport Clerks **Permanent**	4	0	0	0.00
Messengers Porters and Deliverers **Permanent**	22	3	2	9.10
Nursing Assistants **Permanen**t	11	0	0	0.00
Occupational Therapy **Permanent**	3	0	0	0.00
Other Administrat & Related Clerks and Organisers **Permanent**	67	4	17	25.40
Other Administrative Policy and Related Officers **Permanent**	7	0	0	0.00
Other Occupations **Permanent**	2	0	0	0.00
Probation Workers **Permanent**	19	0	0	0.00
Professional Nurse **Permanent**	14	3	3	21.40
Psychologists and Vocational Counsellors **Permanent**	2	0	1	50.00
Risk Management and Security Services **Permanent**	3	0	1	33.30

Secretaries & Other Keyboard Operating Clerks **Permanent**	69	0	0	0.00
Security Guards **Permanent**	1	0	0	0.00
Senior Managers **Permanent**	8	0	0	0.00
Social Sciences Related **Permanent**	2	0	0	0.00
Social Sciences Supplementary Workers **Permanent**	165	0	0	0.00
Social Work and Related Professionals **Permanent**	1 630	9	26	1.60
Speech Therapy and Audiology **Permanent**	1	0	0	0.00
Staff Nurses and Pupil Nurses **Permanent**	9	1	0	0.00
Youth Workers **Permanent**	129	110	83	64.30
TOTAL	**3 181**	**210**	**308**	**9.70**

Notes

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

  (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;

  (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;

(c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and

(d) in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of employees.

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

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

Termination Type	Number	% of Total Resignations
01 Death, Permanent	19	6.20
02 Resignation, Permanent	11	3.60
03 Expiry of contract, Permanent	263	85.40
06 Discharged due to ill health, Permanent	2	0.60
09 Retirement, Permanent	13	4.20
Total	**308**	**100**
Total number of employees who left as a % of total employment	**10.00 %**	

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

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	108	5	4.60	58.00	53.70
All Artisans in the Building Metal Machinery etc.	8	0	0.00	5.00	62.50
Artisan Project and Related Superintendents	3	0	0.00	1.00	33.30

Auxiliary and Related Workers	137	0	0.00	7.00	5.10
Building and other Property Caretakers	35	0	0.00	1.00	2.90
Cleaners in Offices Workshops Hospitals etc.	156	0	0.00	42.00	26.90
Client Inform Clerks(Switchb Recept Inform Clerks)	2	0	0.00	2.00	100.00
Communication and Information Related	10	0	0.00	0.00	0.00
Community Development Workers	333	0	0.00	141.00	42.30
Finance and Economics Related	10		0.00	7.00	70.00
Financial and Related Professionals	30	0	0.00	20.00	66.70
Financial Clerks and Credit Controllers	47	0	0.00	38.00	80.90
Food Services Aids and Waiters	12	0	0.00	4.00	33.30
Food Services Workers	2	0	0.00	1.00	50.00
Forestry Labourers	2	0	0.00	0.00	0.00
Head of Department/Chief Executive Officer	2	0	0.00	1.00	50.00
Health Sciences	1	0	0.00	1.00	100.00

Related					
Household and Laundry Workers	14	0	0.00	4.00	28.60
Household Food and Laundry Services Related	12	0	0.00	2.00	16.70
Human Resources & Organisat Developm & Relate Prof	27	0	0.00	16.00	59.30
Human Resources Clerks	13	0	0.00	8.00	61.50
Human Resources Related	11	0	0.00	13.00	118.20
Legal Related	1	0	0.00	1.00	100.00
Library Mail and Related Clerks	33	0	0.00	23.00	69.70
Light Vehicle Drivers	2	0	0.00	2.00	100.00
Logistical Support Personnel	2	0	0.00	2.00	100.00
Material-Recording and Transport Clerks	4	0	0.00	2.00	50.00
Messengers Porters and Deliverers	22	0	0.00	13.00	59.10
Nursing Assistants	11	0	0.00	1.00	9.10
Occupational Therapy	3	0	0.00	0.00	0.00
Other Administrat & Related Clerks and Organisers	67	0	0.00	41.00	61.20

Other Administrative Policy and Related Officers	7	0	0.00	1.00	14.30
Other Occupations	2	0	0.00	1.00	50.00
Probation Workers	19	0	0.00	5.00	26.30
Professional Nurse	14	0	0.00	1.00	7.10
Psychologists and Vocational Counsellors	2		0.00	0.00	0.00
Risk Management and Security Services	3	0	0.00	2.00	66.70
Secretaries & Other Keyboard Operating Clerks	69	0	0.00	43.00	62.30
Security Guards	1	0	0.00	1.00	100.00
Senior Managers	8	0	0.00	6.00	75.00
Social Sciences Related	2	1	50.00	0.00	0.00
Social Sciences Supplementary Workers	165	0	0.00	68.00	41.20
Social Work and Related Professionals	1 630	2	0.10	620.00	38.00
Speech Therapy and Audiology	1	0	0.00	0.00	0.00
Staff Nurses and Pupil Nurses	9	0	0.00	1.00	11.10
Youth Workers	129	0	0.00	13.00	10.10
TOTAL	**3 181**	**8**	**0.30**	**1 219.00**	**38.30**

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

Salary Band	Employees 1 April 2020	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Permanent	206	0	0.00	43	20.90
02 Skilled (Levels 3-5), Permanent	458	0	0.00	274	59.80
03 Highly Skilled Production (Levels 6-8), Permanent	1 933	0	0.00	732	37.90
04 Highly Skilled Supervision (Levels 9-12), Permanent	299	3	1.00	155	51.80
05 Senior Management (Levels >= 13), Permanent	21	4	19.00	15	71.40
09 Other, Permanent	101	0	0.00	0	0.00
10 Contract (Levels 1-2), Permanent	22	0	0.00	0	0.00
11 Contract (Levels 3-5), Permanent	103	0	0.00	0	0.00
12 Contract (Levels 6-8), Permanent	23	0	0.00	0	0.00

13 Contract (Levels 9-12), Permanent	14	1	7.10	0	0.00
14 Contract (Levels >= 13), Permanent	1	0	0.00	0	0.00
TOTAL	**3 181**	**8**	**0.30**	**1 219**	**38.30**

6.5 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 - Senior Officials and Managers	4	0	0	0	7	0	0	0	11
02 - Professionals	672	0	0	0	1 519	0	0	6	2 197
03 - Technicians and Associate Professionals	121	0	0	0	252	2	1	2	378
04 - Clerks	64	0	0	0	155	0	0	0	219
05 - Service Shop and Market Sales Workers	9	0	0	0	27	0	0	0	36
07 - Craft and Related Trade Workers	9	0	0	0	1	0	0	0.	10
08 - Plant and Machine Operators and Assemblers	2	0	0	0	0	0	0	0	2
09 - Labourers and Related Workers	83	0	0	0	145	0	0	0	228
99 - Unknown	1	0	0	0	1	0	0	0	2
Total	**965**	**0**	**0**	**0**	**2 107**	**2**	**1**	**8**	**3 083**
Employees with disabilities	**26**	**0**	**0**	**0**	**38**	**0**	**0**	**0**	**64**

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0	0	0	0	1	0	0	0	1
02 Senior Management, Permanent	13	0	0	0	13	0	0	0	26
03 Profesionally qualified and experienced specialists and mid-management, Permanent	116	0	0	0	245	0	1	8	370
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	558	0	0	0	1 285	0	0	0	1 843
05 Semi-skilled and discretionary decision making, Permanent	190	0	0	0	376	2	0	0	568
06 Unskilled and defined decision making,	73	0	0	0	140	0	0	0	213

Permanent									
07 Not Available, Permanent	9	0	0	0	43	0	0	0	52
09 Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
10 Contract (Professionally Qualified), Permanent	3	0	0	0	2	0	0	0	5
11 Contract (Skilled Technical), Permanent	2	0	0	0	0	0	0	0	2
12 Contract (Semi-Skilled), Permanent	0	0	0	0	2	0	0	0	2
TOTAL	**965**	**0**	**0**	**0**	**2 107**	**2**	**1**	**8**	**3 083**

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	0	0	0	0	1	0	0	0	1
03 Professionally qualified and experienced specialists and mid-management, Permanent	0	0	0	0	1	0	0	0	1
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	11	0	0	0	7	0	0	0	18
05 Semi-skilled and discretionary decision making, Permanent	54	0	0	0	67	0	0	0	121
06 Unskilled and defined decision making, Permanent	5	0	0	0	7	0	0	0	12
07 Not Available, Permanent	10	0	0	0	44	0	0	0	54

12 Contract (Semi-skilled), Permanent	0	0	0	0	1	0	0	0	1
13 Contract (Unskilled), Permanent	0	0	0	0	2	0	0	0	2
Total	**80**	**0**	**0**	**0**	**130**	**0**	**0**	**0**	**210**
Employees with disabilities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	9	0	0	0	10	0	0	0	19
03 Professionally qualified and experienced specialists and mid-management, Permanent	61	0	0	0	93	0	1	3	158
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	234	0	0	0	498	0	0	0	732
05 Semi-skilled and discretionary decision making, Permanent	84	0	0	0	188	2	0	0	274
06 Unskilled and defined decision making, Permanent	17	0	0	0	26	0	0	0	43
10 Contract (Professionally qualified), Permanent	1	0	0	0	0	0	0	0	1
Total	**406**	**0**	**0**	**0**	**815**	**2**	**1**	**3**	**1227**
Employees with disabilities	**14**	**0**	**0**	**0**	**12**	**0**	**0**	**0**	**26**

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
03 Professionally qualified and experienced specialists and mid-management, Permanent	4	0	0	0	7	0	0	0	11
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	11	0	0	0	12	0	0	0	23
05 Semi-skilled and discretionary decision making, Permanent	5	0	0	0	0	0	0	0	5
06 Unskilled and defined decision making, Permanent	2	0	0	0	3	0	0	0	5
07 Not Available, Permanent	26	0	0	0	82	0	0	0	108
10 Contract (Professionally qualified), Permanent	4	0	0	0	5	0	0	0	9
11 Contract (Skilled technical),	10	0	0	0	11	0	0	0	21

Permanent									
12 Contract (Semi-skilled), Permanent	51	0	0	0	51	0	0	0	102
13 Contract (Unskilled), Permanent	12	0	0	0	12	0	0	0	24
Total	**125**	**0**	**0**	**0**	**183**	**0**	**0**	**0**	**308**
Employees with Disabilities	**1**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**2**

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
12	4	0	0	0	8	0	0	0	12

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	0	0	0	4	0	0	0	7
Professionals	138	0	0	0	270	0	0	0	408
Technicians and associate professionals	6	0	0	0	13	0	0	0	19
Clerks	1	0	0	0	2	0	0	0	3
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	5	0	0	0	8	0	0	0	13
Total	**153**	**0**	**0**	**0**	**297**	**0**	**0**	**0**	**450**
Employees with disabilities	0	0	0	0	0	0	0	0	0

Signing of Performance Agreements by SMS Members

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

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

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department				
Salary Level 16	0			
Salary Level 15	1	0	0	0
Salary Level 14	4	4	4	100%
Salary Level 13	24	24	19	79%
Total	29	28	23	79%

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 20ZZ.

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

Reasons
3 SMS members appointed on the 01 March 2021
2 SMS non -compliance

Notes

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

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

Reasons
Letters of reminder were issued to the employee's supervisor to provide steps or action taken to the employees for failure to submit the PA. and verbal warning instituted.

Notes

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

6.6 Performance Rewards

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

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

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	421	940	45%	2,492,953.60	5912.50
Female	981	2044	48%	6,024,162	6103.50
Asian					
Male	0	0	0	0	0
Female	1	1	100%	18,447	18446.70
Coloured					
Male	0	0	0	0	0
Female	2	2	0	0	0
White					
Male	0	0	0	0	0
Female	3	8	37%	37,174	12391.52
Total	**1408**	**2995**	**475**	**857736**	**6088**

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

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	110	213	52 %	270,732	2461	1.5%
Skilled	275	571	48	1,014,527	3689	1.5%

(level 3-5)			%			
Highly skilled production (level 6-8)	868	1827	47 %	5,459,153	6289	1.5%
Highly skilled supervision (level 9-12)	159	384	41 %	1,828,324	11498	1.5%
Total	**1408**	**2995**	**47 %**	**8,572,736**	**6088**	**1.5%**

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

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Social Work	883	1965	45%	5,603,368	6,346
Community Development	120	337	36%	800,590	6671
Nursing and Allied	10	40	25%	41,607	4160
Admin and support	395	653	60%	2127169	5385
Total	**1408**	**2995**	**47%**	**8572736**	**6088**

Notes

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

  (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled

persons are not available or they are available but do not meet the applicable employment criteria;

(b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;

(c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and

(d) in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of employees;

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

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A						
Band B	0	27	-	-	-	-
Band C						
Band D						
Total						

6.7 Foreign Workers

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

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

Salary band	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

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

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
None						

Leave utilisation

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

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

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	975	89.70	133	7.30	7.00	600.00
Skilled (Levels 3-5)	1 931	83.60	324	17.80	6.00	1 705.00
Highly skilled production (Levels 6-8)	5 801	82.20	1 028	56.50	6.00	8 862.00
Highly skilled supervision (Levels 9-12)	1 105	86.70	179	9.80	6.00	2 775.00
Senior management (Levels 13-16)	134	95.50	10	0.60	13.00	607.00
Contract (Levels 1-2)	39	38.50	17	0.90	2.00	21.00
Contract (Levels 3-5)	234	77.40	68	3.70	3.00	185.00
Contract (Levels 6-8)	41	82.90	14	0.80	3.00	54.00
Contract (Levels 9-12)	22	86.40	7	0.40	3.00	53.00
Contract Other	90	43.30	38	2.10	2.00	23.00
Total	**10 372**	**83.20**	**1 818**	**100.00**	**6.00**	**14 884.00**

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

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	7	100.00	1	3.40	7.00	4.00
Skilled (Levels 3-5)	53	100.00	4	13.80	13.00	49.00
Highly skilled production (Levels 6-8)	380	100.00	15	51.70	25.00	530.00
Highly skilled supervision (Levels 9-12)	218	100.00	6	20.70	36.00	548.00
Senior management (Levels 13-16)	52	100.00	2	6.90	26.00	234.00
Contract Other	1	100.00	1	3.40	1.00	0.00
Total	**711**	**100.00**	**29**	**100.00**	**25.00**	**1 366.00**

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

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

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	4 182.00	20.00	209
Skilled (Levels 3-5)	8 642.00	18.00	485
Highly skilled production (Levels 6-8)	32 853.92	17.00	1 879
Highly skilled supervision (Levels 9-12)	6 835.25	23.00	296
Senior management (Levels 13-16)	411.00	20.00	21
Contract (Levels 1-2)	196.00	9.00	23
Contract (Levels 3-5)	748.00	7.00	101
Contract (Levels 6-8)	187.00	9.00	21
Contract (Levels 9-12)	91.00	8.00	11
Contract Other	945.00	10.00	98
Total	**55 091.17**	**18.00**	**3 144**

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2021
Lower skilled (Levels 1-2)	0.00	0	0.00	0.00
Skilled (Levels 3-5)	1.00	1	1.00	66.00
Highly skilled production (Levels 6-8)	7.00	2	4.00	81.00
Highly skilled supervision (Levels 9-12)	0.00	0	0.00	76.00
Senior management (Levels 13-16)	0.00	0	0.00	79.00
Contract (Levels 3-5)	0.00	0	0.00	0.00
Contract (Levels 6-8)	0.00	0	0.00	0.00
Contract (Levels 9-12)	0.00	0	0.00	0.00
Contract (Levels 13-16)	0.00	0	0.00	0.00
Contract Other	0.00	0	0.00	0.00
Total	**8.00**	**3**	**3.00**	**76.00**

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 2020 and 31 March 2021

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2020/21 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-out's on termination of service for 2020/21	4063	20	204
Current leave pay-outs on termination of service for 2020/21	278	13	22
Total	**4341**	**33**	**226**

6.8 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
Nurses Cleaners	Approved Health and Safety Protocols to manage COVID-19. Daily screening of employees for COVID-19 Provided employees with personal protective equipment's. Conduct on-going awareness on Occupational Health and Safety including HIV & AIDS and TB Organise quarterly health screenings for employees. Conduct periodical workplace assessments to assess compliance with the Occupational Health and Safety minimum standards.

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

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms Mapheto G M : Chief Director Corporate Services
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.			1 Deputy Director, 5 x seconded social workers to Employee Health and Wellness. Budget R 120 000 (proposed budget)
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 implement the four key pillars of the EHW Strategic Framework namely: Wellness Management which includes Counselling for employees with both personal and work related problems. Health and Productivity Management programmes which encompass the health promotion, education and services. Occupational health and Safety (OHS) which includes hazards identification, environment assessment and compliance with statutory requirements of the OHS Act. Workplace HIV &AIDS,TB and STI which encompass the HIV Counselling and Testing, TB Screening, HIV information and Awareness including Condom distribution in the workplace.
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		Mr Mabilu TAR, (Diversity Management) Mr Rasivumo M S, (HRM) Ms Moselana C, (Logistics) Ms Mokonyama I (Risk), Mr Tshilamulela T (Budget), Ms Sethlako G (Assets Management) , Mr

			Mokgoebo K R (Transformation) Mr Mogotlane (Labour Organisation) Ms Selamulela T (Labour organisation)
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.		No	The Department relies on the approved HIV and AIDS Workplace policy which provides measures on unfair discrimination on the basis of the HIV status.
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 has approved HIV and AIDS Workplace policy which protect positive employees and those who have disclosed their status. HIV & AIDS awareness sessions are done quarterly to empower employees on their rights in the workplace.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		Facilitated four HIV Counselling and Testing session in the past financial year whereby 72 employees tested. Two employees who tested positive where provided with post counselling and referred to the Government Employee Medical Aids Disease management program.
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.			

6.9 Labour Relations

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

Subject matter	Date
Collective agreement on bereavements	February 2021

Notes

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

Total number of Collective agreements	**1**

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

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

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

Notes

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

Total number of Disciplinary hearings finalised	**None**

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

Type of misconduct	Number	% of total
Dereliction Of duties and responsibilities	1	100%
Total	**1**	**100%**

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

Grievances	Number	% of Total
Number of grievances resolved	67	53%
Number of grievances not resolved	59	47%
Total number of grievances lodged	**126**	**100%**

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

Disputes	Number	% of Total
Number of disputes upheld	0	0%
Number of disputes dismissed	6	66.6%
Total number of disputes lodged	**9**	**100%**

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

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

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

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

6.10 Skills development

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

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

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	45	0	0	0	0
	Male	32	0	1	0	1
Professionals	Female	1568	0	76	39	115
	Male	665	0	30	21	51
Technicians and associate professionals	Female	153	0	1	15	16
	Male	69	0	0	3	3
Clerks	Female	118	0	0	0	0
	Male	54	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	7	0	0	0	0
	Male	22	0	0	0	0
Elementary occupations	Female	167	0	0	0	0
	Male	124	0	0	0	0
Sub Total	Female	**2058**	**0**	**77**	**54**	**131**
	Male	**966**	**0**	**31**	**24**	**55**
Total		**3024**	**0**	**108**	**78**	**186**

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

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	45	0	4	0	4
	Male	32	0	3	0	3
Professionals	Female	1568	0	96	174	270
	Male	665	0	62	76	138
Technicians and associate professionals	Female	153	0	1	12	13
	Male	69	0	0	6	6
Clerks	Female	118	0	2	0	2
	Male	54	0	1	0	1
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	7	0	0	0	0
	Male	22	0	0	0	0
Elementary occupations	Female	167	0	8	0	8
	Male	124	0	5	0	5
Sub Total	Female	**2058**	**0**	**111**	**186**	**297**
	Male	**966**	**0**	**71**	**82**	**153**
Total		**3024**	**0**	**182**	**268**	**450**

6.11 Injury on duty

The following tables provide basic information on injury on duty.

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

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	6	85.7
Permanent Disablement	0	0
Fatal	1	14.3
Total	**7**	**100**

6.12 Utilisation of Consultants

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

(a) The rendering of expert advice;

(b) The drafting of proposals for the execution of specific tasks; and

(c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a Department.

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

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

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 2020 and 31 March 2021

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

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

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
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 2020 and 31 March 2021

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

6.13 Severance Packages

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

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

PART E: FINANCIAL INFORMATION

Report of the auditor-general to 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 x to x, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Social Development as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with Modified Cash 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, 2020 (Act No 4 of 2020) (DoRA)

Basis for opinion

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

4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

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

Emphasis of matters

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

Restatement of corresponding figures

7. As disclosed in note 44 to the financial statements, the corresponding figures for 31 March 2020 were restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2021.

Irregular expenditure

8. As disclosed in note 31 to the financial statements, irregular expenditure of R46 777 000 that was incurred in the previous years was still under investigation.

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

Responsibilities of the accounting officer for the financial statements

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 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 department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

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 programmes presented in the department's annual performance report for the year ended 31 March 2021:

Programme	Pages in the annual performance report
Programme 3 – Children and families (based on initial and revised annual performance plan (APP))	x – x

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

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

Programme 3 – Children and families (based on initial and revised APP)

Various indicators

20. I was unable to obtain sufficient appropriate audit evidence that systems and processes were established to enable consistent measurement and reliable reporting of performance

against the predetermined indicator definitions for the indicators listed below. This was due to insufficient measurement definitions and processes. As a result, I was also unable to obtain sufficient appropriate audit evidence for the achievements reported in the annual performance report. I was unable to validate the existence of the systems for the reported achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements.

Indicator description	Planned target (based on initial APP)	Planned target (base on revised APP)	Reported achievement
Number of children subsidised through equitable share	88 100	74 958	78 775
Number of children subsidised through ECD Conditional Grant	13 000	10 563	12 229

Various indicators

21. 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	15 384
Number of children placed in foster care	2 145

Other matter

22. I draw attention to the matters below.

Achievement of planned targets

23. Refer to the annual performance report on pages xx to xx for information on the achievement of planned targets for the year and management explanations provided for the overachievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraph(s) 19 to 20 of this report.

Adjustment of material misstatements

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

Report on the audit of compliance with legislation

Introduction and scope

25. 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.

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

Annual financial statements

27. 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.

28. Material misstatements of expenditure and 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

29. Some of the bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 Procurement Regulation 8(2). This non-compliance was identified in the procurement processes for the covid -19 personal protective equipment (PPE).

30. Some of the commodities designated for local content and production, were procured from suppliers who did not submit a declaration on local production and content in accordance with paragraph 3.4 of National Treasury Instruction Note 4 of 2015/2016. Similar non-compliance was also reported in the prior year. This non-compliance was identified in the procurement processes for the covid 19 PPE.

Transfer of funds

31. Appropriate measures were not maintained to ensure that transfers and subsidies to entities were applied for their intended purposes, as required by treasury regulation 8.4.1.

Strategic planning and performance management

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

Consequence management

33. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure as required by

section 38(1)(h)(iii) of the PFMA. This was because investigations into fruitless and wasteful expenditure were not performed.

34. Investigations were not conducted into all allegations of financial misconduct committed by some of the officials, as required by treasury regulation 4.1.1.

Asset management

35. The department did not determine if any state institution involved in education and/or training required computer equipment before disposal of such equipment, as required by treasury regulation 16A.7.7. as the assets were said to be redundant, obsolete, unserviceable and uneconomical.

Other information

36. 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.

37. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

38. 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.

39. 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

40. 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.

41. The accounting officer did not adequately exercise oversight responsibility regarding financial reporting, performance reporting, compliance and related internal controls. Adequate quarterly controls relating to performance information were not prepared by

management and the action plan relating to prior year external audit findings were not adequately followed up by management

42. Management did not maintain a system of adequate record keeping to ensure complete, valid and accurate source documentation to support financial and performance reporting and there were inadequate quarterly controls relating to performance information

43. Compliance with laws and regulations was not properly monitored by the accounting officer.

Auditor General

Polokwane

02 September 2021

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

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

Financial statements

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

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

Communication with those charged with governance

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

4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all

relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

ANNUAL FINANCIAL STATEMENTS LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT

For the year ended
31 March 2021

LIMPOPO DEPARTMENT OF SOCIAL DEPARTMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Appropriation per programme									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	332 214	19 000	14 000	365 214	362 567	2 647	99.3%	361 806	351 419
2. Social Welfare Services	403 388	27 000	-	430 388	421 496	8 892	97.9%	429 690	426 939
3. Children and Families	1 035 340	(7 000)	-	1 028 340	968 807	59 533	94.2%	930 558	927 994
4. Restorative Services	234 454	(40 500)	(14 000)	179 954	173 774	6 180	96.6%	242 289	226 434
5. Development and Research	274 814	1 500	-	276 314	271 742	4 572	98.3%	215 791	208 036
Subtotal	**2 280 210**	**-**	**-**	**2 280 210**	**2 198 386**	**81 824**	**96.4%**	**2 180 134**	**2 140 822**
Statutory Appropriation	**1 978**	**-**	**-**	**1 978**	**1 978**	**-**	**100.0%**	**1 978**	**2 043**
Members' remuneration	1 978	-	-	1 978	1 978	-	100.0%	1 978	2 043
Judges' and magistrates' salaries									
TOTAL	**2 282 188**	**-**	**-**	**2 282 188**	**2 200 364**	**81 824**	**96.4%**	**2 182 112**	**2 142 865**

LIMPOPO DEPARTMENT OF SOCIAL DEPARTMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21			2019/20	
	Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure
TOTAL (brought forward)					
Reconciliation with statement of financial performance					
ADD					
Departmental receipts	5 061			3 167	
Actual amounts per statement of financial performance (total revenue)	**2 287 249**			**2 185 279**	
Actual amounts per statement of financial performance (total expenditure)		**2 200 364**			**2 142 865**

LIMPOPO DEPARTMENT OF SOCIAL DEPARTMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Appropriation per economic classification

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**1 562 483**	**-**	**(14 000)**	**1 548 483**	**1 538 714**	**9 769**	**99.4%**	**1 530 025**	**1 512 711**
Compensation of employees	1 250 192	-	(14 000)	1 236 192	1 226 808	9 384	99.2%	1 200 295	1 198 678
Salaries and wages	1 003 963	7 300	(11 000)	1 000 263	1 031 219	(30 956)	103.1%	995 232	1 014 592
Social contributions	246 229	(7 300)	(3 000)	235 929	195 589	40 340	82.9%	205 063	184 086
Goods and services	**312 291**	**-**	**-**	**312 291**	**311 906**	**385**	**99.9%**	**329 730**	**314 033**
Administrative fees	263	-	-	263	-	263	-	526	200
Advertising	2 607	-	-	2 607	990	1 617	38.0%	3 820	2 376
Minor assets	1 849	-	-	1 849	282	1 567	15.3%	3 121	3 212
Audit costs: External	7 541	-	-	7 541	7 838	(297)	103.9%	6 888	6 782
Catering: Departmental activities	1 213	-	-	1 213	252	961	20.8%	5 572	4 289
Communication	5 153	-	-	5 153	4 422	731	85.8%	6 794	4 490
Computer services	19 519	-	-	19 519	15 702	3 817	80.4%	8 064	8 039
Consultants: Business and advisory services	80	-	-	80	172	(92)	215.0%	118	48
Legal services	300	-	-	300	143	157	47.7%	452	451
Contractors	7 330	-	-	7 330	7 567	(237)	103.2%	3 750	3 881
Agency and support / outsourced services	53 906	2 400	-	56 306	56 585	(279)	100.5%	117 889	118 109
Fleet services	7 759	-	-	7 759	13 207	(5 448)	170.2%	16 708	14 785
Housing	-	-	-	-	-	-	-	-	-

LIMPOPO DEPARTMENT OF SOCIAL DEPARTMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Inventory: Clothing material and supplies	5 088	-	-	5 088	4 642	446	91.2%	5 590	4 485
Inventory: Farming supplies	391	-	-	391	131	260	33.5%	1 505	1 142
Inventory: Food and food supplies	71 093	-	-	71 093	67 110	3 983	94.4%	8 399	8 559
Inventory: Fuel oil and gas	502	-	-	502	344	158	68.5%	827	439
Inventory: Materials and supplies	1 528	-	-	1 528	614	914	40.2%	577	336
Inventory: Other supplies	6 421	-	-	6 421	5 351	1 070	83.3%	1 137	1 104
Consumable supplies	9 431	-	-	9 431	7 134	2 297	75.6%	5 986	2 815
Consumable: Stationery printing and office supplies	7 828	-	-	7 828	4 988	2 840	63.7%	9 431	8 225
Operating leases	1 895	-	-	1 895	517	1 378	27.3%	1 521	1 043
Property payments	84 114	(2 400)	-	81 714	89 962	(8 248)	110.1%	79 610	78 902
Transport provided: Departmental activity	69	-	-	69	132	(63)	191.3%	1 144	1 023
Travel and subsistence	14 126	-	-	14 126	16 588	(2 462)	117.4%	31 404	34 504
Training and development	1 555	-	-	1 555	4 355	(2 800)	280.1%	5 595	1 500
Operating payments	380	-	-	380	2 866	(2 486)	754.2%	1 209	2 348
Venues and facilities	186	-	-	186	-	186	-	1 159	548
Rental and hiring	164	-	-	164	12	152	7.3%	721	398
Transfers and subsidies	**688 036**	**(1 614)**	**-**	**686 422**	**611 835**	**74 587**	**89.1%**	**591 867**	**590 196**
Provinces and municipalities	300	-	-	300	273	27	91.0%	391	281
Provinces	300	-	-	300	273	27	91.0%	363	213
Provincial Revenue Funds	80	-	-	80	47	33	58.8%	363	213
Provincial agencies and funds	220	-	-	220	226	(6)	102.7%	-	-
Municipalities	-	-	-	-	-	-	-	28	68
Municipal bank accounts	-	-	-	-	-	-	-	28	68

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Departmental agencies and accounts	1 768	-	-	1 768	-	1 768	-	1 676	1 619
Social security funds	-	-	-	-	-	-	-	1 676	1 619
Departmental agencies and accounts	1 768	-	-	1 768	-	1 768	-	-	-
Non-profit institutions	678 678	(1 614)	-	677 064	606 145	70 919	89.5%	586 812	582 730
Households	7 290	-	-	7 290	5 417	1 873	74.3%	2 988	5 566
Social benefits	3 153	-	-	3 153	5 417	(2 264)	171.8%	2 988	5 566
Other transfers to households	4 137	-	-	4 137	-	4 137	-	-	-
Payments for capital assets	**31 669**	**-**	**14 000**	**45 669**	**40 875**	**4 794**	**89.5%**	**60 220**	**39 958**
Buildings and other fixed structures	25 213	-	-	25 213	24 721	492	98.0%	42 096	31 330
Buildings	25 213	-	-	25 213	24 721	492	98.0%	42 096	31 330
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 456	-	14 000	20 456	16 154	4 302	79.0%	18 024	8 557
Transport equipment	-	-	11 000	11 000	10 623	377	96.6%	10 107	-
Other machinery and equipment	6 456	-	3 000	9 456	5 531	3 925	58.5%	7 917	8 557
Software and other intangible assets	-	-	-	-	-	-	-	100	71
Payments for financial assets	-	1 614	-	1 614	8 940	(7 326)	553.9%	-	-
TOTAL	**2 282 188**	**-**	**-**	**2 282 188**	**2 200 364**	**81 824**	**96.4%**	**2 182 112**	**2 142 865**

LIMPOPO DEPARTMENT OF SOCIAL DEPARTMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Statutory Appropriation per economic classification									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments									
Compensation of employees	1 978	-	-	1 978	1 978	-	100.0%	1 978	2 043
TOTAL	**1 978**	**-**	**-**	**1 978**	**1 978**	**-**	**100.0%**	**1 978**	**2 043**

LIMPOPO DEPARTMENT OF SOCIAL DEPARTMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 1: ADMINISTRATON									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	9 241	(2 500)	-	6 741	6 123	618	90.8%	9 027	3 887
2. Corporate Management Services	125 380	16 000	14 000	155 380	154 384	996	99.4%	194 445	193 433
3. District Management Services	197 593	5 500	-	203 093	202 060	1 033	99.5%	158 334	154 099
Total for sub programmes	**332 214**	**19 000**	**14 000**	**365 214**	**362 567**	**2 647**	**99.3%**	**361 806**	**351 419**
Economic classification									
Current payments	**295 170**	**19 000**	**-**	**314 170**	**320 359**	**(6 189)**	**102.0%**	**305 207**	**308 271**
Compensation of employees	**192 069**	**19 000**	**-**	**211 069**	**200 093**	**10 976**	**94.8%**	**198 066**	**202 912**
Salaries and wages	181 328	15 000	-	196 328	167 260	29 068	85.2%	185 859	170 923
Social contributions	10 741	4 000	-	14 741	32 833	(18 092)	222.7%	12 207	31 989
Goods and services	**103 101**	**-**	**-**	**103 101**	**120 266**	**(17 165)**	**116.6%**	**107 141**	**105 359**
Administrative fees	141	-	-	141	-	141	-	234	52
Advertising	611	-	-	611	113	498	18.5%	476	82
Minor assets	3	-	-	3	20	(17)	666.7%	1 133	1 869
Audit costs: External	7 541	-	-	7 541	7 838	(297)	103.9%	6 888	6 782
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	213	-	-	213	68	145	31.9%	600	336
Communication	3 829	-	-	3 829	3 628	201	94.8%	4 982	2 960
Computer services	12 019	-	-	12 019	11 409	610	94.9%	8 064	8 039

LIMPOPO DEPARTMENT OF SOCIAL DEPARTMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Consultants: Business and advisory services	80	-	-	80	172	(92)	215.0%	118	48
Legal services	300	-	-	300	143	157	47.7%	452	451
Contractors	650	-	-	650	175	475	26.9%	-	132
Fleet services	7 211	-	-	7 211	13 207	(5 996)	183.2%	16 191	14 761
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	99	-	-	99	137	(38)	138.4%	165	142
Inventory: Farming supplies	-	-	-	-	-	-	-	21	-
Inventory: Fuel oil and gas	16	-	-	16	8	8	50.0%	-	-
Inventory: Materials and supplies	151	-	-	151	88	63	58.3%	128	109
Inventory: Other supplies	32	-	-	32	203	(171)	634.4%	122	78
Consumable supplies	1 780	-	-	1 780	2 028	(248)	113.9%	1 597	767
Consumable: Stationery printing and office supplies	4 118	-	-	4 118	2 883	1 235	70.0%	2 584	2 110
Operating leases	1 519	-	-	1 519	399	1 120	26.3%	883	930
Property payments	57 053	-	-	57 053	72 799	(15 746)	127.6%	53 903	55 432
Travel and subsistence	4 747	-	-	4 747	4 023	724	84.7%	6 748	8 217
Training and development	751	-	-	751	603	148	80.3%	991	1 500
Operating payments	124	-	-	124	322	(198)	259.7%	632	327
Venues and facilities	-	-	-	-	-	-	-	134	129
Rental and hiring	113	-	-	113	-	113	-	95	106
Transfers and subsidies	**8 354**	**-**	**-**	**8 354**	**2 163**	**6 191**	**25.9%**	**4 104**	**4 116**
Provinces and municipalities	300	-	-	300	253	47	84.3%	391	266
Provinces	300	-	-	300	253	47	84.3%	363	199
Provincial Revenue Funds	80	-	-	80	27	53	33.8%	363	199
Provincial agencies and funds	220	-	-	220	226	(6)	102.7%	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Municipalities	-	-	-	-	-	-	-	28	67
Municipal bank accounts	-	-	-	-	-	-	-	28	67
Departmental agencies and accounts	1 768	-	-	1 768	-	1 768	-	1 676	1 619
Social security funds	-	-	-	-	-	-	-	1 676	1 619
Departmental agencies	1 768	-	-	1 768	-	1 768	-	-	-
Households	6 286	-	-	6 286	1 910	4 376	30.4%	2 037	2 231
Social benefits	2 149	-	-	2 149	1 910	239	88.9%	2 037	2 231
Other transfers to households	4 137	-	-	4 137	-	4 137	-	-	-
Payments for capital assets	**28 690**	**-**	**14 000**	**42 690**	**40 045**	**2 645**	**93.8%**	**52 495**	**39 032**
Buildings and other fixed structures	25 213	-	-	25 213	24 721	492	98.0%	42 096	31 330
Buildings	25 213	-	-	25 213	24 721	492	98.0%	42 096	31 330
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 477	-	14 000	17 477	15 324	2 153	87.7%	10 299	7 631
Transport equipment	-	-	11 000	11 000	10 487	513	95.3%	4 753	-
Other machinery and equipment	3 477	-	3 000	6 477	4 837	1 640	74.7%	5 546	7 631
Software and other intangible assets	-	-	-	-	-	-	-	100	71
TOTAL	**332 214**	**19 000**	**14 000**	**365 214**	**362 567**	**2 647**	**99.3%**	**361 806**	**351 419**

LIMPOPO DEPARTMENT OF SOCIAL DEPARTMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2021

1.1 Office of the MEC

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**9,241**	**(2,500)**	**-**	**6,741**	**6,123**	**618**	**90.8%**	**9,027**	**3,887**
Compensation of employees	6,799	(2,500)	-	4,299	3,862	437	89.8%	6,341	2,082
Goods and services	2,442	-	-	2,442	2,261	181	92.6%	2,686	1,805
TOTAL	**9,241**	**(2,500)**	**-**	**6,741**	**6,123**	**618**	**90.8%**	**9,027**	**3,887**

1.2 Corporate Management Services

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**89 341**	**16 000**	**-**	**105 341**	**113 392**	**(8 051)**	**107.6%**	**140 877**	**152 283**
Compensation of employees	52 961	16 000	-	68 961	64 313	4 648	93.3%	52 922	65 825
Goods and services	36 380	-	-	36 380	49 079	(12 699)	134.9%	87 955	86 458
Interest and rent on land									
Transfers and subsidies	**8 134**	**-**	**-**	**8 134**	**1 478**	**6 656**	**18.2%**	**3 713**	**3 006**
Provinces and municipalities	80	-	-	80	27	53	33.8%	-	3
Departmental agencies and accounts	1 768	-	-	1 768	-	1 768	-	1 676	1 619
Households	6 286	-	-	6 286	1 451	4 835	23.1%	2 037	1 384

Payments for capital assets	**27 905**	**-**	**14 000**	**41 905**	**39 514**	**2 391**	**94.3%**	**49 855**	**38 144**
Buildings and other fixed structures	25 213	-	-	25 213	24 721	492	98.0%	42 096	31 330
Machinery and equipment	2 692	-	14 000	16 692	14 793	1 899	88.6%	7 659	6 743
TOTAL	**125 380**	**16 000**	**14 000**	**155 380**	**154 384**	**996**	**99.4%**	**194 445**	**193 433**

1.3 District Management Services

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**196 588**	**5 500**	**-**	**202 088**	**200 844**	**1 244**	**99.4%**	**155 303**	**152 101**
Compensation of employees	132 309	5 500	-	137 809	131 918	5 891	95.7%	138 803	135 005
Goods and services	64 279	-	-	64 279	68 926	(4 647)	107.2%	16 500	17 096
Interest and rent on land									
Transfers and subsidies	**220**	**-**	**-**	**220**	**685**	**(465)**	**311.4%**	**391**	**1 110**
Provinces and municipalities	220	-	-	220	226	(6)	102.7%	391	263
Households	-	-	-	-	459	(459)	-	-	847
Payments for capital assets	**785**	**-**	**-**	**785**	**531**	**254**	**67.6%**	**2 640**	**888**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	785	-	-	785	531	254	67.6%	2 640	888
TOTAL	**197 593**	**5 500**	**-**	**203 093**	**202 060**	**1 033**	**99.5%**	**158 334**	**154 099**

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Programme 2: Social Welfare Services									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management and Support	36 147	7 000	-	43 147	41 966	1 181	97.3%	73 412	56 097
2. Services to Older Persons	91 557	60 500	-	152 057	149 291	2 766	98.2%	120 322	136 097
3. Services to Older Persons with Disabilities	183 006	(38 000)	-	145 006	141 924	3 082	97.9%	145 249	151 223
4. HIV/AIDS	92 061	(2 500)	-	89 561	87 724	1 837	97.9%	89 754	82 718
5. Social Relief	617	-	-	617	591	26	95.8%	953	804
Total for sub programmes	**403 388**	**27 000**	**-**	**430 388**	**421 496**	**8 892**	**97.9%**	**429 690**	**426 939**
Economic classification									
Current payments	**336 207**	**16 700**	**-**	**352 907**	**349 971**	**2 936**	**99.2%**	**358 077**	**363 218**
Compensation of employees	**263 803**	**14 300**	**-**	**278 103**	**279 527**	**(1 424)**	**100.5%**	**267 984**	**276 148**
Salaries and wages	210 336	10 300	-	220 636	233 957	(13 321)	106.0%	239 708	233 110
Social contributions	53 467	4 000	-	57 467	45 570	11 897	79.3%	28 276	43 038
Goods and services	**72 404**	**2 400**	**-**	**74 804**	**70 444**	**4 360**	**94.2%**	**90 093**	**87 070**
Administrative fees	14	-	-	14	-	14	-	60	36
Advertising	284	-	-	284	21	263	7.4%	309	153
Minor assets	590	-	-	590	62	528	10.5%	1 630	1 159
Bursaries: Employees	-	-	-	-	-	-	-	213	-
Catering: Departmental activities	166	-	-	166	54	112	32.5%	1 294	1 248
Communication	451	-	-	451	192	259	42.6%	433	342

APPROPRIATION STATEMENT
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Computer services	7 000	-	-	7 000	4 264	2 736	60.9%	-	-
Agency and support / outsourced services	44 624	2 400	-	47 024	48 654	(1 630)	103.5%	52 002	52 579
Inventory: Clothing material and supplies	3 020	-	-	3 020	2 839	181	94.0%	3 780	2 544
Inventory: Food and food supplies	9 690	-	-	9 690	7 150	2 540	73.8%	7 339	7 310
Inventory: Fuel oil and gas	128	-	-	128	87	41	68.0%	120	92
Inventory: Materials and supplies	90	-	-	90	-	90	-	331	135
Inventory: Other supplies	834	-	-	834	789	45	94.6%	340	497
Consumable supplies	498	-	-	498	506	(8)	101.6%	1 033	411
Consumable: Stationery printing and office supplies	1 445	-	-	1 445	882	563	61.0%	4 913	4 934
Operating leases	-	-	-	-	-	-	-	338	48
Property payments	1 081	-	-	1 081	1 084	(3)	100.3%	4 705	4 501
Transport provided: Departmental activity	-	-	-	-	-	-	-	745	661
Travel and subsistence	2 419	-	-	2 419	3 223	(804)	133.2%	9 501	9 246
Training and development	-	-	-	-	-	-	-	30	-
Operating payments	59	-	-	59	625	(566)	1059.3%	218	716
Venues and facilities	-	-	-	-	-	-	-	532	384
Rental and hiring	11	-	-	11	12	(1)	109.1%	227	74
Transfers and subsidies	**66 895**	**10 300**	**-**	**77 195**	**71 155**	**6 040**	**92.2%**	**70 446**	**63 676**
Non-profit institutions	66 895	10 300	-	77 195	70 153	7 042	90.9%	70 446	62 797
Households	-	-	-	-	1 002	(1 002)	-	-	879
Social benefits	-	-	-	-	1 002	(1 002)	-	-	879
Payments for capital assets	**286**	**-**	**-**	**286**	**370**	**(84)**	**129.4%**	**1 167**	**45**
Machinery and equipment	286	-	-	286	370	(84)	129.4%	1 167	45

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Transport equipment	-	-	-	-	-	-	-	1 167	-
Other machinery and equipment	286	-	-	286	370	(84)	129.4%	-	45
Total	**403 388**	**27 000**	**-**	**430 388**	**421 496**	**8 892**	**97.9%**	**429 690**	**426 939**

2.1 Management and Supports

	2021/2020							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**35 861**	**7 000**	**-**	**42 861**	**41 109**	**1 752**	**95.9%**	**72 245**	**56 067**
Compensation of employees	32 830	7 000	-	39 830	39 272	558	98.6%	54 544	39 555
Goods and services	3 031	-	-	3 031	1 837	1 194	60.6%	17 701	16 512
Transfers and subsidies	**-**	**-**	**-**	**-**	**520**	**(520)**	**-**	**-**	**30**
Households	-	-	-	-	520	(520)	-	-	30
Payments for capital assets	**286**	**-**	**-**	**286**	**337**	**(51)**	**117.8%**	**1 167**	**-**
Machinery and equipment	286	-	-	286	337	(51)	117.8%	1 167	-
TOTAL	**36 147**	**7 000**	**-**	**43 147**	**41 966**	**1 181**	**97.3%**	**73 412**	**56 097**

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2.2 Services to Older Persons									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**61 915**	**47 700**	**-**	**109 615**	**122 073**	**(12 458)**	**111.4%**	**91 288**	**108 869**
Compensation of employees	56 336	45 300	-	101 636	105 209	(3 573)	103.5%	85 777	104 401
Goods and services	5 579	2 400	-	7 979	16 864	(8 885)	211.4%	5 511	4 468
Transfers and subsidies	**29 642**	**12 800**	**-**	**42 442**	**27 185**	**15 257**	**64.1%**	**29 034**	**27 183**
Non-profit institutions	29 642	12 800		42 442	27 134	15 308	63.9%	29 034	26 807
Households	-	-	-	-	51	(51)	-	-	376
Payments for capital assets	**-**	**-**	**-**	**-**	**33**	**(33)**	**-**	**-**	**45**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	33	(33)	-	-	45
TOTAL	**91 557**	**60 500**	**-**	**152 057**	**149 291**	**2 766**	**98.2%**	**120 322**	**136 097**

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2.3 Services to Older Persons with Disabilities

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**167 344**	**(38 000)**	**-**	**129 344**	**115 533**	**13 811**	**89.3%**	**117 664**	**126 247**
Compensation of employees	115 242	(38 000)	-	77 242	74 158	3 084	96.0%	64 078	72 110
Goods and services	52 102	-	-	52 102	41 375	10 727	79.4%	53 586	54 137
Transfers and subsidies	**15 662**	**-**	**-**	**15 662**	**26 391**	**(10 729)**	**168.5%**	**27 585**	**24 976**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 662			15 662	26 377	(10 715)	168.4%	27 585	24 976
Households	-	-	-	-	14	(14)	-	-	-
TOTAL	**183 006**	**(38 000)**	**-**	**145 006**	**141 924**	**3 082**	**97.9%**	**145 249**	**151 223**

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2.4 HIV/AIDS

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**70 470**	**-**	**-**	**70 470**	**70 665**	**(195)**	**100.3%**	**75 927**	**71 231**
Compensation of employees	59 395	-	-	59 395	60 888	(1 493)	102.5%	63 585	60 082
Goods and services	11 075	-	-	11 075	9 777	1 298	88.3%	12 342	11 149
Transfers and subsidies	**21 591**	**(2 500)**	**-**	**19 091**	**17 059**	**2 032**	**89.4%**	**13 827**	**11 487**
Non-profit institutions	21 591	(2 500)		19 091	16 642	2 449	87.2%	13 827	11 014
Households	-	-	-	-	417	(417)	-	-	473
TOTAL	**92 061**	**(2 500)**	**-**	**89 561**	**87 724**	**1 837**	**97.9%**	**89 754**	**82 718**

2.5 Social Releif

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**617**	**-**	**-**	**617**	**591**	**26**	**95.8%**	**953**	**804**
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	617	-	-	617	591	26	95.8%	953	804
TOTAL	**617**	**-**	**-**	**617**	**591**	**26**	**95.8%**	**953**	**804**

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Programme 3: Children and Families									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Administration	18 555	5 000	-	23 555	21 601	1 954	91.7%	38 803	22 178
2. Care and Services to Families	76 922	20 000	-	96 922	95 287	1 635	98.3%	95 416	94 927
3. Child Care and Protection	175 786	(62 000)	-	113 786	111 431	2 355	97.9%	111 814	108 607
4. ECD and Partial Care	525 917	(16 614)	-	509 303	459 962	49 341	90.3%	433 219	446 849
5. Child and Youth Care Centres	106 258	32 000	-	138 258	136 528	1 730	98.7%	109 640	118 797
6. Community Based Care Services for Children	131 902	14 614	-	146 516	143 998	2 518	98.3%	141 666	136 636
Total for sub programmes	**1 035 340**	**(7 000)**	**-**	**1 028 340**	**968 807**	**59 533**	**94.2%**	**930 558**	**927 994**
Economic classification									
Current payments	**482 600**	**-**	**-**	**482 600**	**483 724**	**(1 124)**	**100.2%**	**466 803**	**457 170**
Compensation of employees	**446 302**	**-**	**-**	**446 302**	**456 965**	**(10 663)**	**102.4%**	**435 314**	**428 215**
Salaries and wages	323 048	-	-	323 048	385 308	(62 260)	119.3%	333 314	363 084
Social contributions	123 254	-	-	123 254	71 657	51 597	58.1%	102 000	65 131
Goods and services	**36 298**	**-**	**-**	**36 298**	**26 759**	**9 539**	**73.7%**	**31 489**	**28 955**
Administrative fees	2	-	-	2	-	2	-	48	18
Advertising	698	-	-	698	402	296	57.6%	1 320	1 003
Minor assets	190	-	-	190	109	81	57.4%	132	29
Catering: Departmental activities	174	-	-	174	51	123	29.3%	789	453

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Communication	13	-	-	13	216	(203)	1661.5%	210	177
Agency and support / outsourced services	6 261	-	-	6 261	5 860	401	93.6%	5 600	4 916
Fleet services	-	-	-	-	-	-	-	120	21
Inventory: Clothing material and supplies	206	-	-	206	156	50	75.7%	395	344
Inventory: Farming supplies	43	-	-	43	8	35	18.6%	-	-
Inventory: Food and food supplies	894	-	-	894	725	169	81.1%	1 060	872
Inventory: Fuel oil and gas	223	-	-	223	109	114	48.9%	447	274
Inventory: Materials and supplies	8	-	-	8	18	(10)	225.0%	-	36
Inventory: Other supplies	4 819	-	-	4 819	3 945	874	81.9%	165	121
Consumable supplies	4 897	-	-	4 897	3 514	1 383	71.8%	851	704
Consumable: Stationery printing and office supplies	281	-	-	281	-	281	-	102	166
Operating leases	81	-	-	81	34	47	42.0%	200	28
Property payments	15 613	-	-	15 613	8 122	7 491	52.0%	14 697	13 225
Transport provided: Departmental activity	7	-	-	7	-	7	-	10	45
Travel and subsistence	1 638	-	-	1 638	2 892	(1 254)	176.6%	4 649	6 097
Training and development	206	-	-	206	-	206	-	392	-
Operating payments	40	-	-	40	598	(558)	1495.0%	99	385
Venues and facilities	4	-	-	4	-	4	-	106	-
Rental and hiring	-	-	-	-	-	-	-	97	41
Transfers and subsidies	**552 078**	**(8 614)**	**-**	**543 464**	**475 939**	**67 525**	**87.6%**	**463 205**	**470 709**
Provinces and municipalities	-	-	-	-	-	-	-	-	15
Provinces	-	-	-	-	-	-	-	-	14
Provincial Revenue Funds	-	-	-	-	-	-	-	-	14

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Municipalities	-	-	-	-	-	-	-	-	1
Municipal bank accounts	-	-	-	-	-	-	-	-	1
Non-profit institutions	551 372	(8 614)	-	542 758	475 512	67 246	87.6%	462 536	469 882
Households	706	-	-	706	427	279	60.5%	669	812
Social benefits	706	-	-	706	427	279	60.5%	669	812
Payments for capital assets	**662**	**-**	**-**	**662**	**204**	**458**	**30.8%**	**550**	**115**
Machinery and equipment	662	-	-	662	204	458	30.8%	550	115
Other machinery and equipment	662	-	-	662	204	458	30.8%	550	115
Payments for financial assets	**-**	**1 614**	**-**	**1 614**	**8 940**	**(7 326)**	**553.9%**	**-**	**-**
Total	**1 035 340**	**(7 000)**	**-**	**1 028 340**	**968 807**	**59 533**	**94.2%**	**930 558**	**927 994**

3.1 Administration

	2021/2020							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**18 555**	**5 000**	**-**	**23 555**	**21 295**	**2 260**	**90.4%**	**38 803**	**22 161**
Compensation of employees	18 324	5 000	-	23 324	20 720	2 604	88.8%	37 451	20 492
Goods and services	231	-	-	231	575	(344)	248.9%	1 352	1 669
Transfers and subsidies	**-**	**-**	**-**	**-**	**306**	**(306)**	**-**	**-**	**17**
Households	-	-	-	-	306	(306)	-	-	17
TOTAL	**18 555**	**5 000**	**-**	**23 555**	**21 601**	**1 954**	**91.7%**	**38 803**	**22 178**

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3.2 Care and Services to Families									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**56 253**	**20 000**	**-**	**76 253**	**77 297**	**(1 044)**	**101.4%**	**77 525**	**77 453**
Compensation of employees	56 007	20 000	-	76 007	76 719	(712)	100.9%	76 566	75 990
Goods and services	246	-	-	246	578	(332)	235.0%	959	1 463
Transfers and subsidies	**20 669**	**-**	**-**	**20 669**	**17 990**	**2 679**	**87.0%**	**17 891**	**17 474**
Non-profit institutions	20 669			20 669	17 986	2 683	87.0%	17 891	17 474
Households	-	-	-	-	4	(4)	-	-	-
TOTAL	**76 922**	**20 000**	**-**	**96 922**	**95 287**	**1 635**	**98.3%**	**95 416**	**94 927**

3.3 Child Care and Protections									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**175 786**	**(62 000)**	**-**	**113 786**	**111 431**	**2 355**	**97.9%**	**111 814**	**108 566**
Compensation of employees	175 056	(62 000)	-	113 056	110 507	2 549	97.7%	109 617	106 264
Goods and services	730	-	-	730	924	(194)	126.6%	2 197	2 302
Transfers and subsidies	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**41**

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Households	-	-	-	-	-	-	-	-	41
TOTAL	**175 786**	**(62 000)**	**-**	**113 786**	**111 431**	**2 355**	**97.9%**	**111 814**	**108 607**

3.4 ECD and Partial Care

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**117 309**	**-**	**-**	**117 309**	**116 265**	**1 044**	**99.1%**	**116 787**	**112 633**
Compensation of employees	93 861	-	-	93 861	102 553	(8 692)	109.3%	102 465	99 709
Goods and services	23 448	-	-	23 448	13 712	9 736	58.5%	14 322	12 924
Transfers and subsidies	**408 526**	**(16 614)**	**-**	**391 912**	**343 606**	**48 306**	**87.7%**	**316 432**	**334 216**
Non-profit institutions	408 526	(16 614)		391 912	343 572	48 340	87.7%	316 432	334 164
Households	-	-	-	-	34	(34)	-	-	52
Payments for capital assets	**82**	**-**	**-**	**82**	**91**	**(9)**	**111.0%**	**-**	**-**
Machinery and equipment	82	-	-	82	91	(9)	111.0%	-	-
TOTAL	**525 917**	**(16 614)**	**-**	**509 303**	**459 962**	**49 341**	**90.3%**	**433 219**	**446 849**

3.5 Child and Youth Care Centres

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**

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Current payments	**61 846**	**32 000**	**-**	**93 846**	**110 699**	**(16 853)**	**118.0%**	**80 449**	**90 614**
Compensation of employees	50 888	32 000	-	82 888	100 079	(17 191)	120.7%	69 037	80 532
Goods and services	10 958	-	-	10 958	10 620	338	96.9%	11 412	10 082
Transfers and subsidies	**44 166**	**-**	**-**	**44 166**	**25 716**	**18 450**	**58.2%**	**28 958**	**28 068**
Non-profit institutions	43 460			43 460	25 633	17 827	59.0%	28 289	27 351
Households	706	-	-	706	83	623	11.8%	669	702
Payments for capital assets	**246**	**-**	**-**	**246**	**113**	**133**	**45.9%**	**233**	**115**
Machinery and equipment	246	-	-	246	113	133	45.9%	233	115
TOTAL	**106 258**	**32 000**	**-**	**138 258**	**136 528**	**1 730**	**98.7%**	**109 640**	**118 797**

3.6 Community Based Care for Children

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**52 851**	**5 000**	**-**	**57 851**	**46 737**	**11 114**	**80.8%**	**41 425**	**45 743**
Compensation of employees	52 166	5 000	-	57 166	46 387	10 779	81.1%	40 178	45 228
Goods and services	685	-	-	685	350	335	51.1%	1 247	515
Transfers and subsidies	**78 717**	**8 000**	**-**	**86 717**	**88 321**	**(1 604)**	**101.8%**	**99 924**	**90 893**
Payments for capital assets	334	-	-	334	-	334	-	317	-
Machinery and equipment	334	-	-	334	-	334	-	317	-
Payments for financial assets		1 614		1 614	8 940	(7 326)	553.9%	-	
TOTAL	**131 902**	**14 614**	**-**	**146 516**	**143 998**	**2 518**	**98.3%**	**141 666**	**136 636**

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Programme 4: Restorative Services									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Administration	12 948	(4 000)	(3 000)	5 948	5 071	877	85.3%	6 578	5 424
2. Crime Prevention and Support	81 272	(26 000)	-	55 272	53 468	1 804	96.7%	103 238	102 373
3. Victim Empowerment	72 160	(3 500)	(11 000)	57 660	56 756	904	98.4%	67 027	58 837
4. Substance Abuse Prevention and Rehabilitation	68 074	(7 000)	-	61 074	58 479	2 595	95.8%	65 446	59 800
Total for sub programmes	**234 454**	**(40 500)**	**(14 000)**	**179 954**	**173 774**	**6 180**	**96.6%**	**242 289**	**226 434**
Economic classification									
Current payments	**212 871**	**(37 200)**	**(14 000)**	**161 671**	**151 635**	**10 036**	**93.8%**	**214 222**	**203 925**
Compensation of employees	**183 129**	**(34 800)**	**(14 000)**	**134 329**	**133 046**	**1 283**	**99.0%**	**140 813**	**130 848**
Salaries and wages	135 154	(19 500)	(11 000)	104 654	111 425	(6 771)	106.5%	87 630	110 326
Social contributions	47 975	(15 300)	(3 000)	29 675	21 621	8 054	72.9%	53 183	20 522
Goods and services	**29 742**	**(2 400)**	**-**	**27 342**	**18 589**	**8 753**	**68.0%**	**73 409**	**73 077**
Administrative fees	106	-	-	106	-	106	-	180	86
Advertising	525	-	-	525	43	482	8.2%	635	513
Minor assets	1 066	-	-	1 066	91	975	8.5%	203	155
Catering: Departmental activities	383	-	-	383	64	319	16.7%	639	533
Communication	392	-	-	392	151	241	38.5%	161	98
Computer services	500	-	-	500	29	471	5.8%	-	-

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Agency and support / outsourced services	2 351	-	-	2 351	1 747	604	74.3%	60 222	60 549
Fleet services	548	-	-	548	-	548	-	397	3
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	1 763	-	-	1 763	1 510	253	85.6%	550	992
Inventory: Farming supplies	115	-	-	115	-	115	-	-	21
Inventory: Food and food supplies	2 530	-	-	2 530	1 256	1 274	49.6%	-	377
Inventory: Fuel oil and gas	122	-	-	122	127	(5)	104.1%	260	73
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 279	-	-	1 279	508	771	39.7%	118	56
Inventory: Other supplies	736	-	-	736	414	322	56.3%	480	386
Consumable supplies	1 726	-	-	1 726	667	1 059	38.6%	1 455	796
Consumable: Stationery printing and office supplies	1 391	-	-	1 391	1 006	385	72.3%	1 319	685
Operating leases	295	-	-	295	84	211	28.5%	100	37
Property payments	10 362	(2 400)	-	7 962	7 922	40	99.5%	2 586	2 812
Transport provided: Departmental activity	18	-	-	18	-	18	-	-	-
Travel and subsistence	3 198	-	-	3 198	2 503	695	78.3%	3 174	4 404
Training and development	6	-	-	6	-	6	-	340	-
Operating payments	108	-	-	108	467	(359)	432.4%	116	353
Venues and facilities	182	-	-	182	-	182	-	317	-
Rental and hiring	40	-	-	40	-	40	-	157	148
Transfers and subsidies	**19 650**	**(3 300)**	**-**	**16 350**	**21 979**	**(5 629)**	**134.4%**	**22 159**	**21 836**
Provinces and municipalities	-	-	-	-	20	(20)	-	-	-
Provinces	-	-	-	-	20	(20)	-	-	-

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Provincial Revenue Funds	-	-	-	-	20	(20)	-	-	-
Non-profit institutions	19 352	(3 300)	-	16 052	21 137	(5 085)	131.7%	21 877	21 809
Households	298	-	-	298	822	(524)	275.8%	282	27
Social benefits	298	-	-	298	822	(524)	275.8%	282	27
Payments for capital assets	**1 933**	**-**	**-**	**1 933**	**160**	**1 773**	**8.3%**	**5 908**	**673**
Machinery and equipment	1 933	-	-	1 933	160	1 773	8.3%	5 908	673
Transport equipment	-	-	-	-	136	(136)	-	4 187	-
Other machinery and equipment	1 933	-	-	1 933	24	1 909	1.2%	1 721	673
Total	**234 454**	**(40 500)**	**(14 000)**	**179 954**	**173 774**	**6 180**	**96.6%**	**242 289**	**226 434**

4.1 Administration

	2021/2020							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**12 948**	**(4 000)**	**(3 000)**	**5 948**	**5 071**	**877**	**85.3%**	**6 578**	**5 424**
Compensation of employees	12 304	(4 000)	(3 000)	5 304	4 766	538	89.9%	5 803	4 306
Goods and services	644	-	-	644	305	339	47.4%	775	1 118
Payments for financial assets									
TOTAL	**12 948**	**(4 000)**	**(3 000)**	**5 948**	**5 071**	**877**	**85.3%**	**6 578**	**5 424**

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4.2 Crime Prevention and Support

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**77 321**	**(26 000)**	**-**	**51 321**	**49 581**	**1 740**	**96.6%**	**100 573**	**99 436**
Compensation of employees	59 923	(26 000)	-	33 923	37 404	(3 481)	110.3%	36 925	36 111
Goods and services	17 398	-	-	17 398	12 177	5 221	70.0%	63 648	63 325
Transfers and subsidies	**3 101**	**-**	**-**	**3 101**	**3 875**	**(774)**	**125.0%**	**2 665**	**2 937**
Provinces and municipalities	-	-	-	-	20	(20)	-	-	-
Non-profit institutions	3 101			3 101	3 152	(51)	101.6%	2 665	2 937
Households	-	-	-	-	703	(703)	-	-	-
Payments for capital assets	**850**	**-**	**-**	**850**	**12**	**838**	**1.4%**	**-**	**-**
Machinery and equipment	850	-	-	850	12	838	1.4%	-	-
TOTAL	**81 272**	**(26 000)**	**-**	**55 272**	**53 468**	**1 804**	**96.7%**	**103 238**	**102 373**

4.3 Victim Empowerment

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**60 349**	**(200)**	**(11 000)**	**49 149**	**43 228**	**5 921**	**88.0%**	**47 438**	**43 599**

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Compensation of employees	52 941	2 200	(11 000)	44 141	40 175	3 966	91.0%	44 280	40 147
Goods and services	7 408	(2 400)	-	5 008	3 053	1 955	61.0%	3 158	3 452
Transfers and subsidies	**10 977**	**(3 300)**	**-**	**7 677**	**13 392**	**(5 715)**	**174.4%**	**14 812**	**14 701**
Non-profit institutions	10 977	(3 300)		7 677	13 339	(5 662)	173.8%	14 812	14 701
Households	-	-	-	-	53	(53)	-	-	-
Payments for capital assets	**834**	**-**	**-**	**834**	**136**	**698**	**16.3%**	**4 777**	**537**
Machinery and equipment	834	-	-	834	136	698	16.3%	4 777	537
TOTAL	**72 160**	**(3 500)**	**(11 000)**	**57 660**	**56 756**	**904**	**98.4%**	**67 027**	**58 837**

4.4 Substance Abuse Prevention and Rehabilitation

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**62 253**	**(7 000)**	**-**	**55 253**	**53 755**	**1 498**	**97.3%**	**59 633**	**55 466**
Compensation of employees	57 961	(7 000)	-	50 961	50 701	260	99.5%	53 805	50 284
Goods and services	4 292	-	-	4 292	3 054	1 238	71.2%	5 828	5 182
Transfers and subsidies	**5 572**	**-**	**-**	**5 572**	**4 712**	**860**	**84.6%**	**4 682**	**4 198**
Non-profit institutions	5 274			5 274	4 646	628	88.1%	4 400	4 171
Households	298	-	-	298	66	232	22.1%	282	27
Payments for capital assets	**249**	**-**	**-**	**249**	**12**	**237**	**4.8%**	**1 131**	**136**
Machinery and equipment	249	-	-	249	12	237	4.8%	1 131	136

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Payments for financial assets									
TOTAL	**68 074**	**(7 000)**	**-**	**61 074**	**58 479**	**2 595**	**95.8%**	**65 446**	**59 800**

Programme 5: Development and Research									
	2020/21							**2019/20**	
	Adjusted Appropriation	**Shifting of Funds**	**Virement**	**Final Appropriation**	**Actual Expenditure**	**Variance**	**Expenditure as % of final appropriation**	**Final Appropriation**	**Actual expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Sub programme									
1. Management and Support	136 141	16 000	-	152 141	151 356	785	99.5%	143 362	155 142
2. Community Mobilisation	509	-	-	509	160	349	31.4%	2 377	1 322
3. Institutional Capacity Building and Support	27 653	(4 500)	-	23 153	24 435	(1 282)	105.5%	21 969	12 489
4. Poverty Alleviation and Sustainable Livelihood	90 737	(9 000)	-	81 737	79 893	1 844	97.7%	25 330	18 135
5. Community Based Research and Planning	1 181	-	-	1 181	950	231	80.4%	762	1 187
6. Youth Development	10 295	-	-	10 295	8 786	1 509	85.3%	12 495	11 738
7. Women Development	3 599	-	-	3 599	3 347	252	93.0%	4 604	3 536
8. Population and Policy Promotion	4 699	(1 000)	-	3 699	2 815	884	76.1%	4 892	4 487
Total for sub programmes	**274 814**	**1 500**	**-**	**276 314**	**271 742**	**4 572**	**98.3%**	**215 791**	**208 036**
Economic classification									

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Current payments	**233 657**	**1 500**	**-**	**235 157**	**231 047**	**4 110**	**98.3%**	**183 738**	**178 084**
Compensation of employees	162 911	1 500	-	164 411	155 199	9 212	94.4%	156 140	158 512
Salaries and wages	152 119	1 500	-	153 619	131 558	22 061	85.6%	146 743	135 380
Social contributions	10 792	-	-	10 792	23 641	(12 849)	219.1%	9 397	23 132
Goods and services	70 746	-	-	70 746	75 848	(5 102)	107.2%	27 598	19 572
Administrative fees	-	-	-	-	-	-	-	4	8
Advertising	489	-	-	489	411	78	84.0%	1 080	625
Minor assets	-	-	-	-	-	-	-	23	-
Catering: Departmental activities	277	-	-	277	15	262	5.4%	2 250	1 719
Communication	468	-	-	468	235	233	50.2%	1 008	913
Contractors	6 680	-	-	6 680	7 392	(712)	110.7%	3 750	3 749
Agency and support / outsourced services	670	-	-	670	324	346	48.4%	65	65
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	700	463
Inventory: Farming supplies	233	-	-	233	123	110	52.8%	1 484	1 121
Inventory: Food and food supplies	57 979	-	-	57 979	57 979	-	100.0%	-	-
Inventory: Fuel oil and gas	13	-	-	13	13	-	100.0%	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	30	22
Consumable supplies	530	-	-	530	419	111	79.1%	1 050	137
Consumable: Stationery printing and office supplies	593	-	-	593	217	376	36.6%	513	330
Property payments	5	-	-	5	35	(30)	700.0%	3 719	2 932
Transport provided: Departmental activity	44	-	-	44	132	(88)	300.0%	389	317
Travel and subsistence	2 124	-	-	2 124	3 947	(1 823)	185.8%	7 332	6 540
Training and development	592	-	-	592	3 752	(3 160)	633.8%	3 842	-
Operating payments	49	-	-	49	854	(805)	1742.9%	144	567
Venues and facilities	-	-	-	-	-	-	-	70	35

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Rental and hiring	-	-	-	-	-	-	-	145	29
Transfers and subsidies	**41 059**	**-**	**-**	**41 059**	**40 599**	**460**	**98.9%**	**31 953**	**29 859**
Non-profit institutions	41 059	-	-	41 059	39 343	1 716	95.8%	31 953	28 242
Households	-	-	-	-	1 256	(1 256)	-	-	1 617
Social benefits	-	-	-	-	1 256	(1 256)	-	-	1 617
Payments for capital assets	**98**	**-**	**-**	**98**	**96**	**2**	**98.0%**	**100**	**93**
Machinery and equipment	98	-	-	98	96	2	98.0%	100	93
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	98	-	-	98	96	2	98.0%	100	93
Total	**274 814**	**1 500**	**-**	**276 314**	**271 742**	**4 572**	**98.3%**	**215 791**	**208 036**

5.1 Management and Supports

	2021/2020							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**136 141**	**16 000**	**-**	**152 141**	**150 203**	**1 938**	**98.7%**	**143 362**	**153 941**
Compensation of employees	134 653	16 000	-	150 653	145 476	5 177	96.6%	138 080	147 171
Goods and services	1 488	-	-	1 488	4 727	(3 239)	317.7%	5 282	6 770
Transfers and subsidies	**-**	**-**	**-**	**-**	**1 153**	**(1 153)**	**-**	**-**	**1 201**
Households	-	-	-	-	1 153	(1 153)	-	-	1 201
TOTAL	**136 141**	**16 000**	**-**	**152 141**	**151 356**	**785**	**99.5%**	**143 362**	**155 142**

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5.2 Community Mobilisation

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**509**	**-**	**-**	**509**	**160**	**349**	**31.4%**	**2 377**	**1 322**
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	509	-	-	509	160	349	31.4%	2 377	1 322
Payments for financial assets									
TOTAL	**509**	**-**	**-**	**509**	**160**	**349**	**31.4%**	**2 377**	**1 322**

5.3 Institutional Capacity Building and Support

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**12 209**	**(4 500)**	**-**	**7 709**	**10 737**	**(3 028)**	**139.3%**	**11 569**	**4 100**
Compensation of employees	5 248	(4 500)	-	748	-	748	-	3 396	-
Goods and services	6 961	-	-	6 961	10 737	(3 776)	154.2%	8 173	4 100
Transfers and subsidies	**15 346**	**-**	**-**	**15 346**	**13 602**	**1 744**	**88.6%**	**10 300**	**8 296**
Non-profit institutions	15 346			15 346	13 602	1 744	88.6%	10 300	8 296

Payments for capital assets	**98**	**-**	**-**	**98**	**96**	**2**	**98.0%**	**100**	**93**
Machinery and equipment	98	-	-	98	96	2	98.0%	100	93
Payments for financial assets									
TOTAL	**27 653**	**(4 500)**	**-**	**23 153**	**24 435**	**(1 282)**	**105.5%**	**21 969**	**12 489**

5.4 Poverty Alleviation

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**73 487**	**(9 000)**	**-**	**64 487**	**62 643**	**1 844**	**97.1%**	**11 699**	**4 957**
Compensation of employees	14 331	(9 000)	-	5 331	4 125	1 206	77.4%	8 905	3 603
Goods and services	59 156	-	-	59 156	58 518	638	98.9%	2 794	1 354
Transfers and subsidies	**17 250**	**-**	**-**	**17 250**	**17 250**	**-**	**100.0%**	**13 631**	**13 178**
Non-profit institutions	17 250			17 250	17 250	-	100.0%	13 631	13 178
TOTAL	**90 737**	**(9 000)**	**-**	**81 737**	**79 893**	**1 844**	**97.7%**	**25 330**	**18 135**

5.5 Community Based Research and Planning

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**1 181**	**-**	**-**	**1 181**	**950**	**231**	**80.4%**	**762**	**1 187**

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

Compensation of employees	1 000	-	-	1 000	715	285	71.5%	-	693
Goods and services	181	-	-	181	235	(54)	129.8%	762	494
TOTAL	**1 181**	**-**	**-**	**1 181**	**950**	**231**	**80.4%**	**762**	**1 187**

5.6 Youth Development

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**5 174**	**-**	**-**	**5 174**	**3 536**	**1 638**	**68.3%**	**7 641**	**7 715**
Compensation of employees	3 884	-	-	3 884	2 572	1 312	66.2%	1 785	3 386
Goods and services	1 290	-	-	1 290	964	326	74.7%	5 856	4 329
Transfers and subsidies	**5 121**	**-**	**-**	**5 121**	**5 250**	**(129)**	**102.5%**	**4 854**	**4 023**
Non-profit institutions	5 121			5 121	5 250	(129)	102.5%	4 854	3 607
Households	-	-	-	-	-	-	-	-	416
TOTAL	**10 295**	**-**	**-**	**10 295**	**8 786**	**1 509**	**85.3%**	**12 495**	**11 738**

5.7 Women Development

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**257**	**-**	**-**	**257**	**106**	**151**	**41.2%**	**1 436**	**375**

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Goods and services	257	-	-	257	106	151	41.2%	1 436	375
Transfers and subsidies	**3 342**	**-**	**-**	**3 342**	**3 241**	**101**	**97.0%**	**3 168**	**3 161**
Non-profit institutions	3 342			3 342	3 241	101	97.0%	3 168	3 161
Payments for financial assets									
TOTAL	**3 599**	**-**	**-**	**3 599**	**3 347**	**252**	**93.0%**	**4 604**	**3 536**

5.8 Social Population and Policy Promotion

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**4 699**	**(1 000)**	**-**	**3 699**	**2 712**	**987**	**73.3%**	**4 892**	**4 487**
Compensation of employees	3 795	(1 000)	-	2 795	2 311	484	82.7%	3 974	3 659
Goods and services	904	-	-	904	401	503	44.4%	918	828
Transfers and subsidies	**-**	**-**	**-**	**-**	**103**	**(103)**	**-**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	103	(103)	-	-	-
TOTAL	**4 699**	**(1 000)**	**-**	**3 699**	**2 815**	**884**	**76.1%**	**4 892**	**4 487**

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NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2021

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

Details		2020/21	2019/20
Other transfers		606146	582 731

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

None.

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
	R'000	R'000	R'000	%
Administration	365 214	362 567	2 647	1%
Social Welfare Services	430 388	421 496	8 892	2%
Children and Families	1 028 340	968 807	59 533	6%

The underspending on the ECD Employment Stimulus Relief Fund (ECD-ESRF) of R45, 445 million from the allocated budget of R58.241 million. An amount of R6.909 million was spent on ECD Maintenance against a budget of R16.740 million.

Restorative Services	179 954	173 774	6 180	3%

The underspending is mainly from Compensation of Employees due to non-implantation of the Cost of Living Adjustment.

Development and Research	276 314	271 742	4 572	2%

The underspending is mainly from EPWP Incentive conditional grant for the payment of stipend to Non-Profit Organisations for the month of March 2021 that were subsequently in April 2021.

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NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2021

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	1 236 192	1 226 808	9 384	1%
Goods and services	312 291	311 906	385	0%
Transfers and subsidies				
Provinces and municipalities	300	273	27	9%
Departmental agencies and accounts	1 768	-	1 768	100%
Non-profit institutions	677 064	606 145	70 919	10%
Households	7 290	5 417	1 873	26%
Payments for capital assets				
Buildings and other fixed structures	25 213	24 721	492	2%
Machinery and equipment	20 456	16 154	4 302	21%
Payments for financial assets	1 614	8 940	(7 326)	(454%)

The underspending on the ECD Employment Stimulus Relief Fund (ECD-ESRF) of R45, 445 million from the allocated budget of R58.241 million. An amount of R6.909 million was spent on ECD Maintenance against a budget of R16.740 million.

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	186 813	133 609	53 204	28%
EPWP Integrated Grant	2 000	1 793	207	10%
Soc Sec EPWP Incentive Grant	9 945	9 096	849	9%

The underspending on the ECD Employment Stimulus Relief Fund (ECD-ESRF) of R45, 445 million from the allocated budget of R58.241 million. An amount of R6.909 million was spent on ECD Maintenance against a budget of R16.740 million. The underspending is mainly from EPWP Incentive conditional grant for the payment of stipend to Non-Profit Organisations for the month of March 2021 that were subsequently in April 2021.

LIMPOPO DEPARTMENT OF SOCIAL DEVELOPMENT
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STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2021

	Note	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	1	2 280 210	2 180 134
Statutory appropriation	2	1 978	1 978
Departmental revenue	3	5 061	3 167
TOTAL REVENUE		**2 287 249**	**2 185 279**
EXPENDITURE			
Current expenditure			
Compensation of employees	4	1 226 808	1 198 678
Goods and services	5	311 906	314 033
Total current expenditure		**1 538 714**	**1 512 711**
Transfers and subsidies			
Transfers and subsidies	7	611 835	590 196
Total transfers and subsidies		**611 835**	**590 196**
Expenditure for capital assets			
Tangible assets	8	40 875	39 887
Total expenditure for capital assets		**40 875**	**39 958**
Payments for financial assets	6	8 940	-
TOTAL EXPENDITURE		**2 200 364**	**2 142 865**
SURPLUS FOR THE YEAR		**86 885**	**42 414**

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STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2021

Reconciliation of Net Surplus for the year

Voted funds		**81 824**	**39 247**
Annual appropriation		27 564	38 060
Conditional grants		54 260	1 187
Departmental revenue	*13*	5 061	3 167
SURPLUS FOR THE YEAR		**86 885**	**42 414**

LIMPOPO DEPARMENT OF SOCIAL DEVELOPMENT
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STATEMENT OF FINANCIAL POSITION
as at 31 March 2021

	Note	2020/21 R'000	2019/20 R'000
ASSETS			
Current assets		**99 028**	**56 172**
Cash and cash equivalents	9	57 120	-
Prepayments and advances	10	13 192	16 360
Receivables	11	28 716	39 812
Non-current assets		**45**	**249**
Receivables	11	45	249
TOTAL ASSETS		**99 073**	**56 421**
LIABILITIES			
Current liabilities		**88 318**	**44 468**
Voted funds to be surrendered to the Revenue Fund	12	75 883	34 154
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	3 055	588
Bank overdraft	14	-	1 764
Payables	15	9 380	7 962
TOTAL LIABILITIES		**88 318**	**44 468**
NET ASSETS		**10 755**	**11 953**

LIMPOPO DEPARMENT OF SOCIAL DEVELOPMENT
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STATEMENT OF FINANCIAL POSITION
as at 31 March 2021

	Note	2020/21 R'000	2019/20 R'000
Represented by:			
Recoverable revenue		10 755	11 953
TOTAL		**10 755**	**11 953**

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STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2021

	Note	2020/21 R'000	2019/20 R'000
Recoverable revenue			
Opening balance		11 953	11 472
Transfers:		(1 198)	481
Irrecoverable amounts written off	*6.1*	(1 554)	-
Debts revised			-
Debts recovered (included in departmental receipts)		(199)	(276)
Debts raised		555	757
Closing balance		**10 755**	**11 953**
TOTAL		**10 755**	**11 953**

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CASH FLOW STATEMENT
for the year ended 31 March 2021

	Note	2020/21 R'000	2019/20 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**2 286 366**	**2 185 279**
Annual appropriated funds received	1.1	2 279 362	2 180 134
Statutory appropriated funds received	2	1 978	1 978
Departmental revenue received	3	5 026	3 167
Net (increase)/decrease in working capital		15 682	(6 371)
Surrendered to Revenue Fund		(41 841)	(46 231)
Current payments		(1 538 714)	(1 512 711)
Payments for financial assets		(8 940)	-
Transfers and subsidies paid		(611 835)	(590 196)
Net cash flow available from operating activities	16	**100 718**	**29 770**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	10	(40 875)	(39 958)
Proceeds from sale of capital assets	3.2	35	-
(Increase)/decrease in non-current receivables	11	204	11
Net cash flows from investing activities		**(40 636)**	**(39 947)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(1 198)	481
Net cash flows from financing activities		**(1 198)**	**481**
Net increase/(decrease) in cash and cash equivalents		58 884	(9 696)
Cash and cash equivalents at beginning of period		(1 764)	7 932
Cash and cash equivalents at end of period	17	**57 120**	**(1 764)**

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

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.
7	**Revenue**
7.1	**Appropriated funds**

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	**Departmental revenue** Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	**Accrued departmental revenue** Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy
8	**Expenditure**
8.1	**Compensation of employees**
8.1.1	**Salaries and wages** Salaries and wages are recognised in the statement of financial performance on the date of payment. Salaries and wages is measured when the cash amount is paid to settle the expenditure incurred
8.1.2	**Social contributions** Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment. Social contributions are measured when cash amount is paid to settle the expenditure incurred.
8.2	**Other expenditure** Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	is more than the capitalisation threshold.
8.3	**Accruals and payables not recognised** Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	**Leases**
8.4.1	**Operating leases** Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	**Finance leases** Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	**Cash and cash equivalents** Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
10	**Prepayments and advances** Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances are initially and subsequently measured at cost. NPOs earns prepayments when they submit their claims
11	**Loans and receivables** Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
12	**Financial assets**
12.1	**Financial assets (not covered elsewhere)** A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables,

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

	which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
12.2	**Impairment of financial assets** Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
13	**Payables** Payables recognised in the statement of financial position are recognised at cost.
14	**Capital Assets**
14.1	**Immovable capital assets** 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. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
14.2	**Movable capital assets** Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
14.3	**Intangible assets** Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
14.4	**Project Costs: Work-in-progress** Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
15	**Provisions and Contingents**
15.1	**Provisions** Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
15.2	**Contingent liabilities** Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
15.3	**Contingent assets** Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
15.4	**Capital commitments** Capital commitments are recorded at cost in the notes to the financial statements.
16	**Unauthorised expenditure** Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

	• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
17	**Fruitless and wasteful expenditure** Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off. 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.
18	**Irregular expenditure** Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
19	**Changes in accounting estimates and errors** Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
20	**Events after the reporting date** Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
21	**Principal-Agent arrangements** 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.

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22	**Recoverable revenue** Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
23	**Related party transactions** 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. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
24	**Inventories** At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
25	**Employee benefits** The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

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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:

	Final Appropriation	2020/21 Actual Funds Received	Funds not requested/not received	Final Appropriation	2019/20 Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	
Administration	365 214	364 366	848	361 806	361 806	-
Social welfare services	430 388	430 388	-	429 690	429 690	-
Child and families	1 028 340	1 028 340	-	930 558	930 558	-
Restorative services	179 954	179 954	-	242 289	242 289	-
Development and research	276 314	276 314	-	215 791	215 791	-
Total	**2 280 210**	**2 279 362**	**848**	**2 180 134**	**2 180 134**	**-**

The department equitable share allocation was under transferred by R848 000. The funds not received will be adjusted accordingly against the subsequent surrender to the Provincial Treasury.

1.2 Conditional grants

	Note	2020/21 R'000	2019/20 R'000
Total grants received	*34*	198 767	82 164
Provincial grants included in Total Grants received		198 767	82 164

The significant increase was as a result of the once-off allocation of R58.241 million for the ECD Employment Stimulus Relief Fund (ECD-ESRF).

2. Statutory Appropriation

	2020/21 R'000	2019/20 R'000
President and Deputy President salaries		
Members' remuneration	1 978	1 978
Total	**1 978**	**1 978**
Actual Statutory Appropriation received	**1,978**	**1,978**

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The statutory allocation did not increase during the year under review

3. Departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Tax revenue			
Sales of goods and services other than capital assets	3.1	1 879	1 803
Sales of capital assets	3.2	35	-
Transactions in financial assets and liabilities	3.3	3 147	1 364
Total revenue collected		**5 061**	**3 167**
Departmental revenue collected		**5 061**	**3 167**

The increase in revenue is a result of irrecoverable debts written-off for R1.7 million and shared service claim paid by SASSA.

3.1 Sales of goods and services other than capital assets

	Note 3	2020/21 R'000	2019/20 R'000
Sales of goods and services produced by the department		1 879	1 803
Sales by market establishment		480	505
Administrative fees			
Other sales		1 399	1 298
Sales of scrap waste and other used current goods			
Total		**1 879**	**1 803**

3.2 Sale of capital assets

	Note 3	2020/21 R'000	2019/20 R'000
Tangible assets		35	-
Machinery and equipment	29	35	-
Total		**35**	**-**

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The department conducted auction towards the end of the financial year

3.3 Transactions in financial assets and liabilities

	Note	2020/21	2019/20
	3	R'000	R'000
Other Receipts including Recoverable Revenue		3 147	1 364
Total		**3 147**	**1 364**

The increase in revenue is a result of irrecoverable debts written-off for R1.7 million and shared service claim paid by SASSA.

4. Compensation of employees

4.1 Salaries and Wages

	Note	2020/21	2019/20
		R'000	R'000
Basic salary		871 353	854 024
Performance award		8 904	16 625
Service Based		461	1 521
Compensative/circumstantial		172	3 900
Periodic payments		-	48
Other non-pensionable allowances		150 330	138 475
Total		**1 031 220**	**1 014 593**

4.2 Social contributions

	Note	2020/21	2019/20
		R'000	R'000
Employer contributions			
Pension		110 879	109 433
Medical		83 375	74 137
Bargaining council		238	231
Insurance		1 096	284
Total		**195 588**	**184 085**
Total compensation of employees		**1 226 808**	**1 198 678**
Average number of employees		**3 094**	**3 143**

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The significant increase on Compensation of Employee is due Accelerated Grade Progression, Pay Progression and Performance Incentives emanating from the Performance Management and Development System (PMDS)

5. Goods and services

	Note	2020/21 R'000	2019/20 R'000
Administrative fees		-	199
Advertising		991	2 377
Minor assets	5.1	281	3 212
Catering		254	4 288
Communication		4 421	4 488
Computer services	5.2	15 718	8 039
Consultants: Business and advisory services		172	48
Legal services		143	451
Contractors		7 551	3 881
Agency and support / outsourced services		56 584	118 109
Audit cost – external	5.3	7 838	6 782
Fleet services		13 208	14 785
Inventory	5.4	78 127	16 064
Consumables	5.5	12 184	11 042
Operating leases		516	1 044
Property payments	5.6	90 094	78 902
Rental and hiring		12	398
Transport provided as part of the departmental activities		-	1 023
Travel and subsistence	5.7	16 588	34 505
Venues and facilities		-	549
Training and development		4 355	1 500
Other operating expenditure	5.8	2 869	2 347
Total		**311 906**	**314 033**

The decrease is a result of the insourcing of Mavambe and Polokwane Secure Care centres. Travel and subsistence reduction is due to minimal travelling during the lockdown period.

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5.1 Minor assets

	Note 5	2020/21 R'000	2019/20 R'000
Tangible assets		281	3 212
Machinery and equipment		281	3 212
Total		**281**	**3 212**

The variance is mainly due to budget reprioritization to fund budget pressures emanating from the COVID 19 pandemic

5.2 Computer services

	Note 5	2020/21 R'000	2019/20 R'000
SITA computer services		15 718	8 039
Total		**15 718**	**8 039**

The increase is due to payment of the outstanding SITA invoices to bring the SITA account up to date.

5.3 Audit cost – External

	Note 5	2020/21 R'000	2019/20 R'000
Regularity audits		7 838	6 782
Total		**7 838**	**6 782**

The variance is due to a limited increase to cater for price escalations on audit fees.

5.4 Inventory

	Note 5	2020/21 R'000	2019/20 R'000
Clothing material and accessories		4 642	4 486
Farming supplies		139	1 142
Food and food supplies		67 110	8 558
Fuel oil and gas		336	439
Materials and supplies		5 900	1 439
Total		**78 127**	**16 064**

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The increase in procurement of inventory items is due to the insourcing of Mavambe and Polokwane Secure Care centres.

5.5 Consumables

	Note 5	2020/21 R'000	2019/20 R'000
Consumable supplies		7 199	2 816
Uniform and clothing		-	606
Household supplies		6 553	1 700
Building material and supplies		88	-
IT consumables		-	141
Other consumables		558	369
Stationery printing and office supplies		4 985	8 226
Total		**12 184**	**11 042**

Significant increase on Consumable supplies is due to procurement of Personal Protective Equipment (PPEs) as a response to the COVID-19 pandemic.

5.6 Property payments

	Note 5	2020/21 R'000	2019/20 R'000
Municipal services		1 360	1 355
Property maintenance and repairs		13 981	17 941
Other		74 753	59 606
Total		**90 094**	**78 902**

Increase on property payments as a result of payment for security services (new security contracts entered into during the financial year)

5.7 Travel and subsistence

	Note 5	2020/21 R'000	2019/20 R'000
Local		16 588	34 505
Total		**16 588**	**34 505**

Travel and subsistence reduction is due to minimal travelling during the lockdown period.

5.8 Other operating expenditure

	Note 5	2020/21 R'000	2019/20 R'000

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Resettlement costs	-	92
Other	2 869	2 255
Total	**2 869**	**2 347**

The expenditure relates to payments for insurance on subsidised vehicles.

6. Payments for financial assets

	Note	**2020/21**	**2019/20**
		R'000	**R'000**
Debts written off	*6.1*	8 940	
Total		**8 940**	

The department has written-off irrecoverable debts relating to Non Profit Organisations (NPOs), Grant debts and staff debts

6.1 Debts written off

	Note	**2020/21**	**2019/20**
	6	**R'000**	**R'000**
Nature of debts written off			
Other debt written off			
Social Grant Debts		175	-
NPO debts		8 644	-
Staff debts		121	-
Total		**8 940**	**-**
Total debt written off		**8 940**	**-**

The department has written-off irrecoverable debts relating to Non Profit Organisations (NPOs), Grant debts and staff debts

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7. Transfers and subsidies

	Note	2020/21 R'000	2019/20 R'000
Provinces and municipalities	*34 35*	273	280
Departmental agencies and accounts	*Annexure 1B*	-	1,619
Non-profit institutions	*Annexure 1F*	606 146	582,731
Households	*Annexure 1G*	5 416	5,566
Total		**611,835**	**590 196**

The significant increase was as a result of the once-off allocation of R58.241 million for the ECD Employment Stimulus Relief Fund (ECD-ESRF). An additional once-off amount of R57 million was allocated and spent for the food relief program.

8. Expenditure for capital assets

	Note	2020/21 R'000	2019/20 R'000
Tangible assets		**40 875**	**39,887**
Buildings and other fixed structures	*31*	24 721	31,330
Machinery and equipment	*29*	16 154	8,557
Intangible assets			**71**
Software	*30*		71
Total		**40,875**	**39 958**

Building and other fixed reduction was a result of budget reprioritization to fund COVID-19 priorities. Machinery and equipment increased due to the payment of 55 Government owned vehicles procured during 2019/20.

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

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	**40 875**	**-**	**40 875**
Buildings and other fixed structures	24 721		24 721
Machinery and equipment	16 154		16 154
Total	**40 875**		**40 875**

Building and other fixed reduction was a result of budget reprioritization to fund COVID-19 priorities. Machinery and equipment increased due to the payment of 55 Government owned vehicles procured during 2019/20.

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8.2 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
Machinery and equipment	8 557		8 557
Intangible assets	71		71
Software	71		71
Total	**39 958**		**39 958**

8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2020/21	2019/20
		R'000	R'000
Tangible assets			
Machinery and equipment		4 236	3 674
Total		**4 236**	**3 674**

9. Cash and cash equivalents

	Note	2020/21	2019/20
		R'000	R'000
Consolidated Paymaster General Account		64 014	-
Disbursements		(6 894)	-
Total		**57 120**	**-**

The underspending on the ECD Employment Stimulus Relief Fund (ECD-ESRF) of R45, 445 million from the allocated budget of R58.241 million. An amount of R6.909 million was spent on ECD Maintenance against a budget of R16.740 million.

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10. Prepayments and advances

	Note	2020/21 R'000	2019/20 R'000
Advances paid (Not expensed)	10.1	13 192	16 360
Total		**13 192**	**16 360**

R13 million relate to amount recoverable from the Independent Development Trust (IDT) for the construction of Seshego Treatment Centre.

10.1 Advances paid (Not expensed)

	Note 10	Balance as at 1 April 2020 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 2021 R'000
Public entities		16 360		(3 168)		13 192
Total		**16 360**	**-**	**(3 168)**		**13 192**

R13 million relate to amount recoverable from the Independent Development Trust (IDT) for the construction of Seshego Treatment Centre.

	Note 10	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
Public entities		13 481	(121)	-	3 000	16 360
Total		**13 481**	**(121)**	**-**	**3 000**	**16 360**

R13 million relate to amount recoverable from the Independent Development Trust (IDT) for the construction of Seshego Treatment Centre.

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10.2 Prepayments (Expensed)

	Note	Amount as at 1 April 2019	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2020
		R'000	R'000	R'000	R'000	R'000
Transfers and subsidies		5 093	-	(5 093)		-
Total		**5 093**	**-**	**(5 093)**		**-**

11. Receivables

		2020/21			2019/20		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
	Note						
Claims recoverable	11.1	976	-	976	9 647	-	9 647
Recoverable expenditure	11.2	8,008	-	8,008	8 084	-	8 084
Staff debt	11.3	1,280	36	1,316	1 634	28	1 662
Fruitless and wasteful expenditure	11.5	18	9	27	15	18	33
Other receivables	11.4	18,434	-	18,434	20 432	203	20 635
Total		**28,716**	**45**	**28,761**	**39 812**	**249**	**40 061**

The decrease on claims recoverable is due to repayment by the South African Social Security Agency (SASSA) and writing-off irrecoverable debts

11.1 Claims recoverable

	Note	2020/21	2019/20
	11 and Annex 4	R'000	R'000
Provincial departments		104	8 940
Public entities		872	707
Local governments			-
Total		**976**	**9 647**

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The decrease on claims recoverable is due to repayment by the South African Social Security Agency (SASSA) and writing-off irrecoverable debts

11.2 Recoverable expenditure (disallowance accounts)

	Note 11	2020/21 R'000	2019/20 R'000
(Group major categories but list material items)			
General accounts		7 940	7 940
Deduction accounts		68	144
Total		**8 008**	**8 084**

11.3 Staff debt

	Note 11	2020/21 R'000	2019/20 R'000
Staff Debt		1 316	1 662
Total		**1 316**	**1 662**

The decrease on staff is due to doubtful and irrecoverable staff debts written-off during 2020/21 financial year.

11.4 Other receivables

	Note 11	2020/21 R'000	2019/20 R'000
Grant debts		-	175
NPO		12 269	15 024
Bursary defaulters		6 165	5 436
Total		**18 434**	**20 635**

The decrease in other receivables is due to irrecoverable NPO and grant debtors written-off during 2020/21 financial year.

11.5 Fruitless and wasteful expenditure

	Note 11	2020/21 R'000	2019/20 R'000
Opening balance		33	-
Less amounts recovered		(17)	(5)
Transfers from note 32 Fruitless and Wasteful Expenditure		11	38
Interest			-
Total		**27**	**33**

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11.6 Impairment of receivables

	Note	2020/21 R'000	2019/20 R'000
Estimate of impairment of receivables		14 505	10 841
Total		**14 505**	**10 841**

The increase on impairment is due to the addition of bursary debtors.

12. Voted funds to be surrendered to the Revenue Fund

	Note	2020/21 R'000	2019/20 R'000
Opening balance		34 154	36 939
Prior period error			
As restated		34 154	36 939
Transfer from statement of financial performance (as restated)		81 824	39 247
Voted funds not requested/not received	*1.1*	(848)	-
Paid during the year		(39 247)	(42 032)
Closing balance		**75 883**	**34 154**

The underspending on the ECD Employment Stimulus Relief Fund (ECD-ESRF) of R45, 445 million from the allocated budget of R58.241 million. An amount of R6.909 million was spent on ECD Maintenance against a budget of R16.740 million.

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

	Note	2020/21 R'000	2019/20 R'000
Opening balance		588	1 620
Prior period error			
As restated		588	1 620
Transfer from Statement of Financial Performance (as restated)		5 061	3 167
Paid during the year		(2 594)	(4 199)
Closing balance		**3 055**	**588**

The increase in revenue is a result of irrecoverable debts written-off for R1.7 million and shared service claim paid by SASSA.

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14. Bank Overdraft

	Note	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General Account		-	1 764
Total		**-**	**1 764**

15. Payables – current

	Note	2020/21 R'000	2019/20 R'000
Amounts owing to other entities		7 941	7 944
Clearing accounts	*15.1*	1 424	1
Other payables	*15.2*	15	17
Total		**9 380**	**7 962**

The increase in clearing accounts is due to amount paid through the Persal System that had not cleared through BAS (payment system). These balances were cleared after year end.

15.1 Clearing accounts

	Note 15	2020/21 R'000	2019/20 R'000
(Identify major categories but list material amounts)			
Salary Subscription bodies		-	1
Salary GEH		233	
Salary Income Tax		781	
Salary Pension		410	
Total		**1 424**	**1**

The increase in clearing accounts is due to amount paid through the Persal System that had not cleared through BAS (payment system). These balances were cleared after year end.

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15.2 Other payables

	Note 15	2020/21 R'000	2019/20 R'000
Salary ACB recalls		15	17
Total		**15**	**17**

16. Net cash flow available from operating activities

	Note	2020/21 R'000	2019/20 R'000
Net surplus/(deficit) as per Statement of Financial Performance		86 885	42 414
Add back non cash/cash movements not deemed operating activities		13 833	(12 644)
(Increase)/decrease in receivables		11 096	(1 092)
(Increase)/decrease in prepayments and advances		3 168	(9 289)
Increase/(decrease) in payables – current		1 418	4 010
Proceeds from sale of capital assets		(35)	-
Expenditure on capital assets		40 875	39 958
Surrenders to Revenue Fund		(41 841)	(46 231)
Voted funds not requested/not received		(848)	-
Net cash flow generated by operating activities		**100 718**	**29 770**

The underspending on the ECD Employment Stimulus Relief Fund (ECD-ESRF) of R45, 445 million from the allocated budget of R58.241 million. An amount of R6.909 million was spent on ECD Maintenance against a budget of R16.740 million.

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

	Note	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General account		64 014	(1 764)
Disbursements		(6 894)	-
Total		**57 120**	**(1 764)**

The underspending on the ECD Employment Stimulus Relief Fund (ECD-ESRF) of R45, 445 million from the allocated budget of R58.241 million. An amount of R6.909 million was spent on ECD Maintenance against a budget of R16.740 million.

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18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

		Note	2020/21 R'000	2019/20 R'000
Liable to	**Nature**			
Housing loan guarantees	Employees	*Annex 3A*	479	479
Claims against the department		*Annex 3B*	517	403
Intergovernmental payables (unconfirmed balances)		*Annex 5*	753 397	611 820
Other		*Annex 3B*	7 620	7 620
Total			**762 013**	**620 322**

The increase on claims against the department relates to claims for vehicle accidents against the department. The contingent liability of R7.6 million relates to dispute lodged by employees for unpaid performance bonuses from prior years. These claim are currently under investigation by the department.

The department has a shared service relationship with the department Health at some of their institutions. The liability will be settled will be settled when the budget becomes available and also confirmation of the amount owed to the department of Health.

The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute. Due to high degree of uncertainties in the input information on the calculation, a reliable estimate cannot be determined at reporting date.

18.2 Contingent assets

	Note	2020/21 R'000	2019/20 R'000
Nature of contingent asset			
Over payment- Ditirisano trading		324	324
Over payment- Whisk - It		151	151
Stolen computers at the project__Ermos trading		69	69
Vehicle Accidents districts		2 097	1 494
Recalculated 2016/17 fuel claims over payments		23	23
Total		**2 664**	**2 061**

Debt acknowledgment forms signed in the 2021/22 financial year relating to fuel claims

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19. Capital commitments

	Note	2020/21 R'000	2019/20 R'000
Immovable Assets		24 106	37 085
Movable assets		-	270
Total		**24 106**	**37 355**

The commitments relates to four infrastructure projects that will be completed in 2021/22 financial year (Mankweng, Gawula, Mookgopong and Saselemane)

20. Accruals and payables not recognised

20.1 Accruals

Listed by economic classification

	30 Days	30+ Days	2020/21 R'000 Total	2019/20 R'000 Total
Goods and services	13 704	5 179	18 883	17,937
Transfers and subsidies	48 022	1	48 023	-
Capital assets	2 508	162	2 670	6,456
Total	**64 234**	**5 342**	**69 576**	**24 393**

	Note	2020/21 R'000	2019/20 R'000
Listed by programme level			
Administration		14 305	18 988
Social Welfare Services		5 182	1 786
Children and Families		48 438	101
Restorative Services		853	3 250
Development and Research		798	268
Total		**69 576**	**24 393**

The significant increase in accruals due to payment ECD-Employment Stimulus Relief fund of R47.992million

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20.2 Payables not recognised

			2020/21 R'000	2019/20 R'000
Listed by economic classification				
	30 Days	**30+ Days**	**Total**	**Total**
Goods and services	806	632	1 438	7,218
Transfers and subsidies	34 816	-	34 816	19,247
Capital assets	3		3	13,212
Total	**35,625**	**632**	**36 257**	**39 677**

	Note	2020/21 R'000	2019/20 R'000
Listed by programme level			
Administration		1 350	17 318
Social Welfare Services		7 237	4 077
Children and Families		25 084	15 209
Restorative Services		2 563	3 071
Development and Research		23	2
Total		**36 257**	**39 677**

The significant increase in payables not recognized is due to payment ECD-Employment Stimulus Relief fund of R12 million and unpaid NPOs payments and payables not recognised emanating from Department of health Related party disclosure.

	Note	2020/21 R'000	2019/20 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	*Annex 5*	-	378
Total		**-**	**378**

21. Employee benefits

	Note	2020/21 R'000	2019/20 R'000
Leave entitlement		94 360	56 302
Service bonus		37 319	38 151
Performance awards		6 251	8 987
Capped leave		23 272	29 946
Other		32 184	20 072
Total		**193 386**	**153 458**

An employee's annual leave credit l is 22 or 30; It is up to the employee to decide when to utilise those credits between January-December. So the report only indicated prorate credit of up to March 2021 hence employees who took more than the pro rata credit has negative

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leaves which will be cleared during the cycle. The department disclose (R224,846)

The increase on leave entitlement is a result of additional personnel appointed during the year (160) and pay progression not disclosed prior year. The decrease on capped leave is due to payment made on retirement

22. Lease commitments

22.1 Operating leases

2020/21	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year			126		126
Total lease commitments			**126**		**126**

22.2 Finance leases

2020/21	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year				3 304	3 304
Later than 1 year and not later than 5 years				853	853
Later than five years					
Total lease commitments				**4 157**	**4 157**

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

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The increase on finance leases is due to additional finance leases on working tools. (cell phone contracts and photocopy machines)

23. Accrued departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Sales of capital assets			853
Other		79	
Total		**79**	**853**

The amount receivable from Auctioneer from the sale of motor vehicles debt to be raised.

23.1 Analysis of accrued departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Opening balance		853	-
Less: amounts received		75	-
Add: amounts recorded		79	853
Less: amounts transferred to receivables for recovery		778	-
Closing balance		**79**	**853**

The amount receivable from Auctioneer from the sale of motor vehicles debt to be raised. The debt acknowledgment form was signed during 2021/22.

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance		46 777	47 065
Prior period error			(288)
As restated		46 777	46 777
Closing balance		**46 777**	**46 777**

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Analysis of closing balance		
Current year		
Prior years	46 777	46 777
Total	**46 777**	**46 777**

The task team has been established by the Office of the Premier to assist the department in the investigation of irregular expenditure. The department awaits the investigation reports to take appropriate action.

24.2 Prior period error

	Note	**2019/20 R'000**
Nature of prior period error		
Relating to 2019/20(affecting the opening balance)		(288)
		(288)
Total prior period errors		**(288)**

The department adjusted R288 from the irregular expenditure note twice

25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

	Note	**2020/21 R'000**	**2019/20 R'000**
Opening balance		6 153	6 264
Prior period error			-
As restated		6 153	6 264
Fruitless and wasteful expenditure – relating to prior year			-
Fruitless and wasteful expenditure – relating to current year		43	30
Less: Amounts recoverable	*11.5*	(11)	(38)
Less: Amounts written off		(32)	(103)
Closing balance		**6 153**	**6 153**

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R5.811 million (94%) relates of the fruitless expenditure relates to Phasha Selatole one stop center constructed on private property. The department intends to lodge an application for the expropriation of the land.

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	2020/21 R'000
Various invoices for Eskom attracted interest	under investigation	14
Various municipal invoices attracted interest	under investigation	6
Payment to Dept labour of UIF attracted interest	under investigation	20
Invoice for Telkom attracted interest	under investigation	3
Total		**43**

26. Related party transactions

	Note	2020/21 R'000	2019/20 R'000
Year end balances arising from revenue/payments			
Receivables from related parties		4 698	2 995
Total		**4 698**	**2 995**

	Note	2020/21 R'000	2019/20 R'000
Other			
List other contingent liabilities between department and related party			
Department of Health		753 255	611 702
Total		**753 255**	**611 702**

	Note	2020/21 R'000	2019/20 R'000
In kind goods and services received			
List in kind goods and services between the department and the related party			
Shared Internal Audit Services		2 075	3 102
Provincial Treasury (Audit Committee)		353	385

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Department of sports Arts And culture	19 929	17 803
PPE received from the Department of Health	570	-
Total	**22 927**	**21 290**

"Use of buildings belonging to the department of Public Works Road and Infrastructure. The department after transferring completed buildings to the department of Public Works Road and Infrastructure make use of these buildings for free. The department also rent office building from the Department of Public Works, Road and Infrastructure.

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: 13 Security, cleaning, property payments, and water, electricity and Sewerage 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. The department also has shared service relationship with the department of Health at some of the Health Institutions. NDA assist the department in capacity building to the NPO funded by from the department's budget.

Other related parties include: Department of Education, 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 Community Safety and the Department of Agriculture and Rural Development."

27. Key management personnel

	No. of Individuals	2020/21	2019/20
		R'000	R'000
Political office bearers (provide detail below)	1	1 978	2 029
Officials:			-
Level 15	1	138	1 774
Level 14	4	5 418	3 931
Level 11 -13	18	18 375	18 835
Total		**25 909**	**26 569**

The decrease on level 15 was due to the transfer of the Accounting Officer to the Office of the Premier in May 2020. The department had an Acting Accounting Officer from May 2020 to 31 March 2021.

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28. Non-adjusting events after reporting date

Nature of event	2020/21 R'000
Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made.	
The department appointed the Accounting Officer and resumed duties on 01 April 2021	1 673
The department also appointed district executive Sekhukhune district and resumed duties on 01 Apirl 2021	1 057
There was fire incident on the 26 August in one of the department institutions (Iris Children's Home) in Mopani district.	-
Total	**2 730**

The fire destroyed portion of the roof and ceiling of the five (5) bedroom house in the facility. The department is still in the process of quantifying the value of the damage caused by the fire.

29. Movable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	**114 030**	**-**	**1 924**	**2 156**	**113 798**
Transport assets	63 677		715	-	64 392
Computer equipment	30 612		232	1 710	29 134
Furniture and office equipment	12 659		83	230	12 512
Other machinery and equipment	7 082		894	216	7 760
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**114 030**	**-**	**1 924**	**2 156**	**113 798**

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:		
Machinery and equipment	27	274

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The asset indicated above are lost and the department is currently reviewing the cases

29.1 Additions

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

	Cash*	Non-cash**	(Capital Work in Progress current costs and finance lease payments)	Received current not paid (Paid current year received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**16 154**	**258**	**(4 236)**	**(10 252)**	**1 924**
Transport assets	10 622	-	-	(9 907)	715
Computer equipment	546	31		(345)	232
Furniture and office equipment	83	-	-	-	83
Other machinery and equipment	4 903	227	(4 236)	-	894
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	**16 154**	**258**	**(4 236)**	**(10 252)**	**1 924**

Transport assets increased due to the payment of 55 Government owned vehicles procured during 2019/20.

29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**2 146**	**10**	**2 156**	**35**
Transport assets			-	
Computer equipment	1 700	10	1 710	33
Furniture and office equipment	230		230	1
Other machinery and equipment	216		216	1

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TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	**2 146**	**10**	**2 156**		**35**

29.3 Movement for 2019/20

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
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**

29.4 Minor assets

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance				46 688		46 688
Additions				463		463
Disposals				1 921		1 921
TOTAL MINOR ASSETS				**45 230**		**45 230**

	Specialised military	Intangible assets	Heritage assets	Machinery and	Biological assets	Total

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	assets	equipment
Number of R1 minor assets		
Number of minor assets at cost		
TOTAL NUMBER OF MINOR ASSETS		

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	17	33

The asset indicated above are lost and the department is currently reviewing the cases.

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
Additions				5 057		5 057
Disposals				590		590
TOTAL MINOR ASSETS				**46 688**		**46 688**

	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				**28 874**		**28 874**

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MINOR ASSETS	

29.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021

	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				10		10
TOTAL MOVABLE ASSETS WRITTEN OFF				**10**		**10**

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**

29.6 S42 Movable capital assets

MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2021

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No. of Assets				1		1
Value of the assets (R'000)				32		32

MINOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2021

	Specialised military	Intangible assets	Heritage assets	Machinery and	Biological assets	Total

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assets	equipment	
No. of Assets	45	45
Value of the assets (R'000)	96	96

30. Intangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	1 732				1 732
TOTAL INTANGIBLE CAPITAL ASSETS	**1 732**				**1 732**

30.1 Movement for 2019/20

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	1 661		71		1 732
TOTAL INTANGIBLE CAPITAL ASSETS	**1 661**		**71**		**1 732**

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31. Immovable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	540 405	-	5 624		546 029
Dwellings	-		5 624		5 624
Non-residential buildings	540 405		-		540 405
Other fixed structures	-		-		-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**540 405**	**-**	**5 624**		**546 029**

31.1 Additions

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

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current not paid (Paid current year received prior year) R'000	Total R'000
BUILDING AND OTHER FIXED STRUCTURES	**24 721**	**5 624**	**(24 721)**		**5 624**
Dwellings	24 721	5 624	(24 721)		5 624
Non-residential buildings					
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	**24 721**	**5 624**	**(24 721)**	**-**	**5 624**

The increase on non-cash additions relates five projects that have attained practical completion at year end (Gawula, Mankweng, Mookgopong and Seshego Treatment)

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31.2 Movement for 2019/20

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	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**

31.3 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Note	Opening balance 1 April 20YY	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2021
	Annexure 7	R'000	R'000	R'000	R'000
Buildings and other fixed structures		45 057	24 721	5 624	64 154
TOTAL		**45 057**	**24 721**	**5 624**	**64 154**

The current year work in progress relates to the Saselemane office accommodation project.

Age analysis on ongoing projects	**Number of projects**		**2020/21**
	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***	**2020/21 R'000**	**2019/20 R'000**
Accruals not included in WIP		1 719	6 787
Total		**1 719**	**6 787**

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 20YY

	Note *Annexure 7*	**Opening balance 1 April 20XX 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 2020 R'000**
Heritage assets						
Buildings and other fixed structures		81 025	-	31 330	67 298	45 057
Machinery and equipment		-	-	-	-	-
Specialised military assets		-	-	-	-	-
Intangible assets		-	-	-	-	-
TOTAL		**81 025**	**-**	**31 330**	**67 298**	**45 057**

	Number of projects		**2019/20**
Age analysis on ongoing projects	**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**

The department has projects over five years that have been put on hold due inadequate financial resources

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31.4 S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA – 2020/21

	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**

The department has initiated the process of transferring completed infrastructure projects to the department of Public Works. The department of Public Works is busy with the review of the department submissions.

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		
Non-residential buildings	22	282 045
Other fixed structures		
TOTAL	**22**	**282 045**

32. Principal-agent arrangements

32.1 Department acting as the principal

	2020/21 R'000	2019/20 R'000
National Development Agency		3 000
Total		**3 000**

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No transfer was effected during 2020/21 financial year since they still finalizing training of NPOs funded through the transfer made in 2019/20. The delays in conducting training during 2021 was caused by COVID-19 restrictions.

The transfer to NDA relates to capacity building for the Non Profit Institutions funded by the department. The relationship between the department and NDA is formalised through the Service Level agreement

33. Prior period errors

33.1 Correction of prior period errors

	Note	Amount bef error correction 2019/20 R'000	Prior period error 2019/20 R'000	Restated Amount 2019/20 R'000
Revenue:				
Sale of capital assets	23	890	(37)	853
Aid assistance RDP	4	(707)	707	-
Aid assistance from other sources	4	(707)		(707)
Own revenue included in appropriation	3	3 167	(3 167)	-
Departmental Revenue	PER	-	3 167	3 167
Aid assistance	PER	4 080	(4 080)	-
Net effect		**6 723**	**(3 410)**	**3 313**

During the year 2019/20 the department had auctioned the capital assets in march 2020 and an accrued amount of R890 thousands which was overstated by R37 thousand and the department was correcting that error. The department reclassified HWSETA receipt from Aid Assistance as it does not meet the definition of Aid Assistance. During the year 2019/20 the department had auctioned the capital assets in March 2020 and an accrued amount of R890 thousands which was overstated by R37 thousand and the department was correcting that error. The department reclassified HWSETA receipt from Aid Assistance as it does not meet the definition of Aid Assistance. Own revenue has been adjusted because the department does not get a top up from the Provincial Treasury on its budget allocation. Only the department of Health and Education get the top up from the Provincial Treasury.

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	Note	Amount bef error correction	Prior period error	Restated Amount
		2019/20 R'000	2019/20 R'000	2019/20 R'000
Expenditure:				
Receivable (Claim Recoverable)	11		707	707
Net effect			**707**	**707**

The department reclassify HWSETA from Aid Assistance to a suspense. HWSETA is still owing the department

	Note	Amount bef error correction	Prior period error	Restated Amount
		2019/20 R'000	2019/20 R'000	2019/20 R'000
Liabilities:				
Payables not Recognized (Transfers and subsidies	20	25 794	(6 547)	19 247
annexure 5	20	118	611 702	611 820
Related party payables	26	611 702	(611 702)	-
Related party list of contingent	26	-	611 702	611 702
Related party in kind	26	15 363	2 440	17 803
commitments (infrastructure)	19	27 611	9 474	37 085
Net effect		**680 588**	**617 069**	**1 297 657**

The department adjusted payables for NPOs paid during 2019/20 fourth quarter. The significant amount of R611 702 million on prior period error emanating from Department of health related party disclosure. The department reviewed the closing balances on NPO transfers payables not recognized and found that payments to the value of R6 437million were made on time during the fourth quarter of 2019/20. The closing balance for 2019/20 should therefore be adjusted by this amount. In the department`s prior year balances with the department of Sports Arts and Culture it was noted that services relating to security, property payments, water, electricity and sewerage was omitted. The department omitted professional fees on its commitments for infrastructure.

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	Note	**Amount bef error correction**	**Prior period error**	**Restated Amount**
		2019/20	**2019/20**	**2019/20**
		R'000	**R'000**	**R'000**
Other:				
Employee benefits	21	1 072	19 000	20 072
Service Bonus	21	36 853	1 298	38 151
Net effect		**37 925**	**20 298**	**58 223**

The department did not disclose pay progression under employee benefits in prior years.

34. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2019/20	
	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
Early Childhood Development Grant	186 813				186 813	186 813	133 609	53 204	72%	373 627	1 999
EPWP Integrated Grant	2 000				2 000	2 000	1 793	207	90%	4 001	10 139
Soc Sec EPWP incentive Grant	9 945				9 945	9 954	9 096	849	0%	19 899	68 839
	198 758	**-**	**-**	**-**	**198 758**	**198 767**	**144 498**	**54 260**		**397 527**	**80 977**

35. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2020/21							2019/20	
	GRANT ALLOCATION				TRANSFER				
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Capricorn district municipality	124			124	99			100	81
Mopani District Municipality	44			44	31			85	32
Sekhukhune District Municipality	44			44	26			78	33
Vhembe district Municipality	44			44	60			78	107
Waterberg District Municipality	44			44	27			50	27
TOTAL	**300**	**-**	**-**	**300**	**243**	**-**	**-**	**391**	**280**

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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36. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

37. COVID 19 Response Expenditure

	Note	2020/21	2019/20
	Annexure 11	R'000	R'000
Compensation of employees		1 468	-
Goods and services		67 961	-
Transfers and subsidies		7 477	-
Expenditure for capital assets		122	-
Total		**77,028**	**-**

The department was allocated additional once-off amount of R57 million and the allocation was spent for the food relief program in response to COVID-19. The department spent the R57 million on integrated food parcel distribution through non-profit organisations as deliberate effort to avoid unnecessary duplication of resources to vulnerable households as a result to COVID-19 Pandemic.

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

	GRANT ALLOCATION				TRANSFER			SPENT				2019/20	
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjust-ments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Depart-ment	Amount received by munici-pality	Amount spent by municipality	Unspent funds	% of available funds spent by munici-pality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
Capricorn district municipality	124			124	99				101			100	81
Mopani District Municipality	44			44	31				39			85	32
Sekhukhune District Municipality	44			44	26				42			78	33
Vhembe district Municipality	44			44	60				60			78	107
Waterberg District Municipality	44			44	27				31			50	27
TOTAL	**300**	**-**	**-**	**300**	**243**	**-**	**-**	**-**	**273**	**-**		**391**	

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
HWSETA (skills development levy)	1 768			1 768	-	0%	1 619
TOTAL	**1 768**	**-**	**-**	**1 768**	**-**		**1 619**

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ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted Appro-priation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Services to older person	29 642			29 642	27 134	92%	4 400
Services to persons with disabilities	15 662			15 662	26 377	168%	29 034
HIV and AIDS	21 591			21 591	16 642	77%	2 665
Care and support services to Families	20 669			20 669	17 986	87%	27 585
ECD and Partial Care	349 437	848	58 241	408 526	343 572	84%	316 432
Child and Youth Care	43 460			43 460	25 634	59%	28 289
Community Based Care for children	78 717			78 717	88 321	112%	99 924
Crime Prevention and support	3 101			3 101	3 152	102%	14 812
Victim empowernment	10 977			10 977	13 339	122%	13 827
Substance Abuse Prevention & Rehabilitation	5 274			5 274	4 646	88%	17 891
Institutional capacity	15 346			15 346	13 601	89%	14 050
Poverty Alleviation and Sustainable livelihood	17 381		57 848	75 229	17 250	23%	13 631
Youth Development	5 121			5 121	5 250	103%	4 854
	619 720	**848**	**116 089**	**736 657**	**606 146**		**590 562**
TOTAL	**619 720**	**848**	**116 089**	**736 657**	**606 146**		**590 562**

ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted Appro-priation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H Empl S/Ben:Injury on Duty	600			600	384	64%	1 237
H/H Empl s/benLeave Gratuit	2 553			2 553	5 032	197%	1 754
H/H :claims against state(cash)	4 137			4 137	-	0%	
	7 290	**-**	**-**	**7 290**	**5 416**		**2 991**
TOTAL	**7 290**	**-**	**-**	**7 290**	**5 416**		**2 991**

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ANNEXURE 1H
STATEMENT OF GIFTS DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT DONATION OR SPONSORSHIP	2020/21 R'000	2019/20 R'000
Received in kind			
COMPUTERS			62
minor			1 195
Transport equipment			1 395
Kitchen appliance major			43
Medical allied equipment			42
Subtotal			**2 737**
TOTAL			**2 737**

ANNEXURE 1K
STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

Grant Type	Apr 2020 R'000	May 2020 R'000	Jun 2020 R'000	Jul 2020 R'000	Aug 2020 R'000	Sept 2020 R'000	Oct 2020 R'000	Nov 2020 R'000	Dec 2020 R'000	Jan 2021 R'000	Feb 2021 R'000	Mar 2021 R'000	TOTAL R'000
Other	13 119	11 169	86 947	35 744	41 603	101 905	17 153	113 430	36 273	71 677	58 586	18 540	606 146
TOTAL	**13 119**	**11 169**	**86 947**	**35 744**	**41 603**	**101 905**	**17 153**	**113 430**	**36 273**	**71 677**	**58 586**	**18 540**	**606 146**

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ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2021 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2020	Guarantees drawdowns during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2021
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
ABSA									
NP Develop. Cor. (LIMDEV)			479		-		479		
	TOTAL		**479**		**-**		**479**		

ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

Nature of Liability	Opening balance 1 April 2020 31 March 2021"	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	"Closing balance
	R'000	R'000	R'000	R'000	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 Oder that was issued	12				12
GJ DE klerk/ MEC: MVA: State vehicle collided with a third party vehicle. Summons issued. State attorney filed notice to defend	48				48
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
Nare ST // MEC DSD (vehicle Accident)	-	64			64
Mashile K.R // MEC DSD (vehicle accident)	-	50			50

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Subtotal	**403**	**114**	**-**	**-**	**517**
Other					
Dispute by employees for payment of performance bonuses	7 620				7 620
Subtotal	7 620	-	-	-	7 620
TOTAL	**8 023**	**114**	**-**	**-**	**8 137**

ANNEXURE 4
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
limpopo transport			58	58	58	58		
Correctional Service			26	-	26	-		
Mpumalanga Health					-	-		
Norh west Social Development			71		71	-		
Gauteng Social Development			88		88	-		
Gauteng Health					-	-		
Social security agency	4 698			3 019	4 698	3 019		
	4 698	**-**	**243**	**3 077**	**4 941**	**3 077**		
TOTAL	**4 698**	**-**	**243**	**3 077**	**4 941**	**3 077**		

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2019/20*	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
LP HEALTH			753 343	611 702	753 343	611 702		
LP Education					-	-		
Northwest Social Development					-	-		
National Department of Justice and constitutional		378			-	378		
Mpumalanga Social Development					-	-		
Gauteng Health					-	-		
LP Agriculture			54	54	54	54		
Higher Education					-	-		
Nationa Department of Corporate Governance					-	-		
SAPS				64	-	64		
Subtotal	**-**	**378**	**753 397**	**611 820**	**753 397**	**612 198**		
TOTAL	**-**	**378**	**753 397**	**611 820**	**753 397**	**612 198**		
TOTAL INTERGOVERNMENT PAYABLES	**-**	**378**	**753 397**	**611 820**	**753 397**	**612 198**		

ANNEXURE 6
INVENTORIES

Inventories for the year ended 31 March 2021

	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	866	2	240	21	1,129
Add: Additions/Purchases – Cash	6 236	4 642	9 131	139	20,148
(Less): Issues	(5,925)	(4,085)	(9,252)	(160)	(19,422)
Add/(Less): Received current, not paid (Paid current year, received prior year)	(212)				(212)
Closing balance	**965**	**559**	**119**	**-**	**1,643**

Inventories for the year ended 31 March 2020

	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	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
(Less): Issues	(1 487)	(4 562)	(8 597)	(1 121)	(15 767)
Closing balance	**866**	**2**	**240**	**21**	**1 129**

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ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS

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

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**45 057**	**24 721**	**5 624**	**64 154**
Dwellings				-
Non-residential buildings	45 057	24 721	5 624	64 154
Other fixed structures				
TOTAL	**45 057**	**24 721**	**5 624**	**64 154**

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

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**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**

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 8A
INTER-ENTITY ADVANCES PAID

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2021	31/03/2021	31/03/2020	31/03/2021	31/03/2021	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000
PUBLIC ENTITIES						
Current						
NDA	3 168			3 168	3 168	3 168
IDT				13 192	-	13 192
Subtotal	**3 168**	**-**	**-**	**16 360**	**3 168**	**16 360**
TOTAL	**3 168**	**-**	**-**	**16 360**	**3 168**	**16 360**

ANNEXURE 11
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2020/21					2019/20
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	**-**	**-**	**586**	**882**	**1 468**	**-**
Goods and services	**404**	**729**	**427**	**66 401**	**67 961**	**-**
Contractors				191	191	-
Minor Assets				15	15	-
Consumables Supplies	404	297	427	3 148	4 276	-
Inv Other Supplies				3 508	3 508	-
Property Payments		432		1 560	1 992	-
Inv food and food Supplies				57 979	57 979	-
Transfers and subsidies		**3 581**	**3 815**	**81**	**7 477**	**-**
NPI :other Non Profit		3 581	3 815	81	7 477	-
Expenditure for capital assets		**122**			**122**	**-**
machinery and Equipment		122			122	-
TOTAL COVID 19 RESPONSE EXPENDITURE	**404**	**4 432**	**4 828**	**67 364**	**77 028**	

The department was allocated additional once-off amount of R57 million and the allocation was spent for the food relief program in response to COVID-19. The department spent the R57 million on integrated food parcel distribution through non-profit organisations as deliberate effort to avoid unnecessary duplication of resources to vulnerable households as a result to COVID-19 Pandemic.