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Annual Report 2023/24

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1. DEPARTMENT GENERAL INFORMATION

Provincial Office:

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Mbombela, 1200 Mpumalanga Province,
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Mbombela, 1200

Tel: +27 (13) 766 3097

Fax: +27 (13) 766 3465

Nkangala District Office.

22 Beatty Avenue,
Witbank 1035,
Mpumalanga Province,
Private Bag X 7213, Witbank,
1035

Tel: +27 (13) 658 4100,

Fax: +27 (13) 658 4168/7

Gert Sibande District Office.

102 Cnr. Industrial & Wedgewood
Avenue, Ermelo 2350,
Mpumalanga Province,
Private Bag X 9074, Ermelo, 2350

Tel: +27 (17) 819 7672,

Fax: +27 (17) 819 7198

Ehlanzeni District Office

No. 18 Jones Street
Mbombela 1200
Mpumalanga Province
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Mbombela,
1200

Tel: +27 (13) 766 3685,

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Comments and enquiries

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

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Social Media

Facebook: Mpumalanga Department of Social Development

Tweeter: @DSDMpu

Website: www.dsdmpu.gov.za

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2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	AUDITOR GENERAL OF SOUTH AFRICA
AIDS	ACQUIRED IMMUNE DEFICIENCY SYNDROME
AO	ACCOUNTING OFFICER
APP	ANNUAL PERFORMANCE PLAN
BAS	BASIC ACCOUNTING SYSTEM
BBBEE	BROAD BASED BLACK ECONOMIC EMPOWERMENT
CBO	COMMUNITY BASED ORGANIZATION
CFO	CHIEF FINANCIAL OFFICER
CRDP	COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME
CSG	CHILD SUPPORT GRANT
DOE	DEPARTMENT OF EDUCATION
DORA	DIVISION OF REVENUE ACT
DPSA	DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
DTUs	DEPARTMENTAL TRANSFORMATION UNITS
EAP	EMPLOYEE ASSISTANCE PROGRAMME
ECD	EARLY CHILDHOOD DEVELOPMENT
EE	EMPLOYMENT EQUITY
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
EXCO	EXECUTIVE COUNCIL
HCBC	HOME COMMUNITY BASED CARE
HIV	HUMAN IMMUNODEFICIENCY VIRUS
HOD	HEAD OF DEPARTMENT
HOD	HEAD OF DEPARTMENT
HWSETA	HEALTH AND WELFARE SECTOR EDUCATION AND TRAINING AUTHORITY
IDP	INTEGRATED DEVELOPMENT PLANS
ISRDP	INTEGRATED SUSTAINABLE RURAL AND DEVELOPMENT PROGRAMME
IT	INFORMATION TECHNOLOGY
MDG	MILLENNIUM DEVELOPMENT GOALS
MEC	MEMBER OF EXECUTIVE COUNCIL
MEC	MEMBER OF EXECUTIVE COUNCIL

MINMEC	MEETING OF MINISTER AND MEC'S
MOA	MEMORANDUM OF AGREEMENT
MOU	MEMORANDUM OF UNDERSTANDING
MPAT	MANAGEMENT PRACTICE ASSESSMENT TOOL
MRTT	MPUMALANGA REGIONAL TRAINING TRUST
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MUNMEC	MEETING OF MUNICIPALITY AND MEC
NCOP	NATIONAL COUNCIL OF PROVINCES
NDA	NATIONAL DEVELOPMENT AGENCY
NPOs	NON-PROFIT ORGANIZATIONS
PAIA	PROMOTION OF ACCESS TO INFORMATION ACT
PERSAL	PERSONNEL AND SALARIES SYSTEM
PFMA	PUBLIC FINANCE MANAGEMENT ACT
PFMA	PUBLIC FINANCE MANAGEMENT ACT
PGDS	PROVINCIAL GROWTH DEVELOPMENT STRATEGY
SAPS	SOUTH AFRICAN POLICE SERVICES
SASSA	SOUTH AFRICAN SOCIAL SECURITY AGENCY
SCM	SUPPLY CHAIN MANAGEMENT
SDIMS	SOCIAL DEVELOPMENT INFORMATION MANAGEMENT SYSTEM
SDIP	SERVICE DELIVERY IMPROVEMENT PLAN
SITA	STATE INFORMATION TECHNOLOGY AGENCY
SLA	SERVICE LEVEL AGREEMENT
SMME	SMALL MEDIUM AND MICRO ENTERPRISES
SONA	STATE OF THE NATION ADDRESS
SOPA	STATE OF THE PROVINCE ADDRESS

3. FOREWORD BY THE MEC

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

The National Development Plan aims at uniting South Africans of all races, class or creed around a common programme to eliminate poverty and reduce inequality. It further encourages citizens to actively participate in their own development.

The National Development Plan further instructs us to help create an inclusive social protection system in order to address the numerous challenges of vulnerabilities in society.

The Department of Social Development remains steadfast in its resolve to ensure that its part in ensuring the alleviation of poverty and strengthening community initiative towards this

The increase in the number of cases of violence perpetrated against children, women and persons with disabilities strengthens our resolve to work tirelessly with all communities and stakeholders with the view to eliminate these social ills.

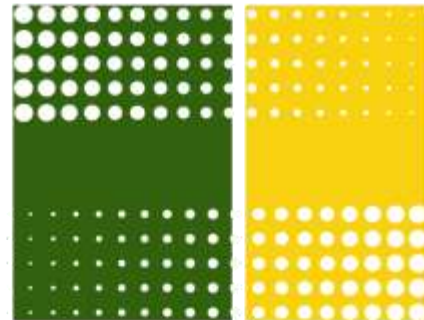
Human trafficking and the abuse of drugs and other illicit substances, particularly among the youth has further compounded the situation in communities. Communities continue to be confronted by even more violent crimes which often results in unwarranted deaths. These are but some of the social ills that we had to face for some time now.

The challenges of unemployment and poverty continues to place individuals and families into more distress and more and more children, women and the elderly are gradually exposed to even more harsher conditions. The need to strengthen our Social Relief programme and make it more responsive has become even stronger.

Admittedly, The Department of Social Development, like any other department has to contend with all the budgetary constraints within which to address all these numerous challenges. Be that as it may, we shall continue to work closely with other stakeholders including those in the private sector to ensure that Mpumalanga province and indeed the country becomes a better place.



The Honourable Ms. B.K Moeketsi
Member of the Executive Council (MEC)
for Social Development

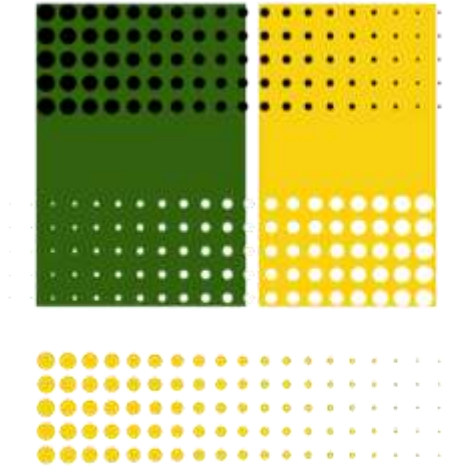


A handwritten signature in black ink, appearing to read 'B. Moeketsi', written over a horizontal line.

The Honourable Ms. B.K Moeketsi
Member of the Executive Council (MEC)
for Social Development
31 July 2024



Mr S.M Mtsweni
Head: Social Development



4. REPORT OF THE ACCOUNTING OFFICER

4.1 Overview of the operations of the department:

Significant events and projects for the year:

DATE	EVENT	TARGET	DISTRICT	DEPARTMENT
04 -05 April 2023	Social Relief of Distress Donation	300	Ehlanzeni	Social Development
19 April 2023	Social Work day	100	Ehlanzeni	Social Development
21 April 2023	Social Workers Day	100	Nkangala	Social Development
25 April 2023	Social Work Day Celebration	100	Gert Sibande	Social Development
27 April 2023	Freedom Day Celebration	5 000	Nkangala	Sports Culture & Recreation
09 May 2023	NPO Roadshow	150	Nkangala	Social Development
12 May 2023	NPO Roadshow	150	Gert Sibande	Social Development
18-19 May 2023	EXCO Outreach Programme	500	Ehlanzeni	Social Development
28 May 2023	Child Protection Week	200	All Districts	Social Development
30 May 2023	International Day of Families	300	Ehlanzeni	Social Development
04 June 2023	Child Protection Week	300	Ehlanzeni	Social Development
08 June 2023	Policy & Budget Speech / Vote	300	Ehlanzeni	Social Development
16 June 2023	Youth Day	500	Nkangala	Social Development
20 June 2023	National Drug Awareness Week	300	Ehlanzeni	Social Development
27 June 2023	International Day of Drug Abuse & Illicit Trafficking	300	Ehlanzeni	Social Development
11 July 2023	NPO Roadshow	200	Ehlanzeni	Social Development
13 July 2023	Active Ageing Programme (District)	300	Nkangala	Social Development
18 July 2023	Nelson Mandela s'day	100	Nkangala	Social Development
24 July 2023	Active Ageing Programme	200	Nkangala	Social Development
28 July 2023	Active Ageing Programme	200	Ehlanzeni	Social Development
16 August 2023	Active Ageing Programme	200	Gert Sibande	Social Development

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Vote 12: Department of Social Department
Province of Mpumalanga*

DATE	EVENT	TARGET	DISTRICT	DEPARTMENT
29 August 2023	MEC Visits to George Hofmeyer CYCC	50	Gert Sibande	Social Development
13 September 2023	Graduation Ceremony	100	Nkangala	Social Development
14 September 2023	Graduation Ceremony	100	Ehlanzeni	Social Development
20 September 2023	MEC 's engagement with senior citizen	150	Ehlanzeni	Social Development
27 September 2023	Implementation of Drug Master Plan	200	Ehlanzeni	Social Development
28 September 2023	Social Crime Prevention Month	300	Ehlanzeni	Social Development
05 October 2023	Strategic Retreat	100	Nkangala	Social Development
17 October 2023	International Eradication of Poverty	200	Nkangala	Social Development
18 October 2023	School Dignity Packs Distribution	100	Nkangala	Social Development
24 October 2023	Prevention and Combating of Trafficking in persons Month	200	Nkangala	Social Development
26 October 2023	Dignity Packs Handover to girls	100	Nkangala	Social Development
26 October 2023	Commemoration of Prevention and Combating of Trafficking	300	Nkangala	Social Development
27 October 2023	Grandparents Day	300	Nkangala	Social Development
20 -23 November 2023	Child Protection Week	300	Ehlanzeni	Social Development
25 November 2023	16 Days of Activism of No violence against Women and Children	200	Ehlanzeni	Social Development
12 December 2023	Mother & Conference	300	Gert Sibande	Social Development
12 December 2023	Handover of Social Relief of Distress	O3	Nkangala	Social Development
16 January 2024	School Re-opening Programme	100	Nkangala	Dept. of Education
10 February 2024	Provincial Boys Assembly	250	Ehlanzeni	Social Development
04-06 March 2024	Presidential Imbizo	500	Nkangala	Premier Office
21 – 23 March 2024	Active Ageing Programme	500	Ehlanzeni	National , Department of Social Development

Major infrastructure project undertaken during 2023/24 financial year

Municipality	Project/Programme Name/Description	Project location	Progress as at 31 March 2023	2023/24 Revised budget	12 Months expenditure
Dr JS Moroka	Construction of new Mmamethlake Branch Office	Mmamethlake	10%	R 13,000,000.00	R 10,817,236.06
Nkomazi	Construction of new Mbuzini Branch Office	Mbuzini	2%	R5,000,000.00	R1,259,988.26
Thaba Chweu	Construction of new Graskop Branch Office	Graskop	3%	R 7,000,000.00	R 3,229,295.05
Bushbuckridge	Construction of new Acornhoek Branch Office	Acornhoek	3%	R 7,000,000.00	R 1,017,227.87
Mbombela	Construction of Umjindini Trust Branch	Umjindini Trust	10%	R 8,000,000.00	R 4,293,321.04
Victor Khanye	Construction of new two (2) Combo Courts	Nkangala Treatment Centre	100%	R 1,618,488.44	R1,618,488.44
Mbombela	Construction of new two (2) Combo Courts	Swartfontein	100%	R 1,618,488.44	R1,618,488.44
Mbombela	Construction of Msogwaba Youth Dev Centre	Msogwaba	65%	R 5,000,000.00	R4,372,156.38
Mbombela	Daantjie Youth Dev Centre	Daantjie	99%	R 2,000,000.00	R 1,546,638.06

5.2 Overview of the financial results of the department:

Departmental receipts

Departmental receipts	2023/2024			2022/2023		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 416	1 372	44	1 334	1 349	(15)

Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	520	2 757	(2 233)	496	3 666	(3 170)
Sale of capital assets	483	1 432	(925)	461	278	183
Financial transactions in assets and liabilities	729	586	1421	712	880	(168)
Total	3 148	6 147	(2 999)	3 005	6 173	(3 168)

Considering the service delivery environment of the social development sector in which there are limited revenue sources, during the period under review, the Department embarked on assignment to conduct an assessment with a view to develop a revenue enhancement strategy. The assessment and development of the strategy will be completed in 2024/25 financial year. However, the Department collected revenue which exceeds the annual target of 2023/24 financial year by 95.2%. Revenue items in which collection exceeds the annual target are interest, dividends and rent on land and sales of old capital assets.

Programme Expenditure

Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	465 500	465 499	1	391 790	391 730	60
Social Welfare Services	293 268	292 144	1 124	285 095	285 095	-
Children and Families	508 294	508 262	32	481 702	481 683	19
Restorative Services	242 914	242 559	355	231 726	231 469	257
Development and Research	195 176	194 563	613	206 627	206 310	317
Total	1 705 152	1 703 027	2 125	1 596 940	1 596 287	653

Reasons for over and under expenditure per programme

Programme 1 Administration

There is no material variance on the overall spending of the programme, however, expenditure on goods and services item exceeds its final budget which is largely due to overspending on traveling, Microsoft licence fees and maintenance and repairs of immovable assets (buildings and other fixed structures). Excess spending on traveling is largely attributed to fuel price escalations, and overspending on maintenance and repairs of immovable assets is attributed to emergency repairs made on departmental infrastructure assets damaged by natural disaster. Excess spending was also recorded on payment of leave gratuities to ex-employees who left the Department through natural attrition

Programme 2 Social Welfare Services

There are no material variances on the overall expenditure of this programme. Due to excess spending on travel and subsistence, goods and services item recorded overspending against the final budget of this programme. Traveling and subsistence in the sector is a key cost driver in which social service professionals travel to provide services to the communities of the Province

Programme 3 Children and Families

The expenditure of this programme is within its final budget, hence there are no material differences. Spending on goods and services item exceeds the final budget which is largely due to excess spending on traveling and subsistence.

Programme 4 Restorative Services

There are no material variances on the overall final budget of the programme.

Programme 5 Development and Research

There are no material variances on the overall expenditure on this programme

Virements

1 Programme 1 Administration

Compensation of employees

An amount of **R529 thousand** is shifted to this item. Of which **R529 thousand** is from Programme 2 compensation employees to defray excess spending on this item.

Goods and services

An amount of **R10.802 million** is shifted to this programme from Programme 2 transfers and subsidies item to defray excess spending on Microsoft assurance licenses, rental of office accommodation and fleet services costs.

Transfers and subsidies

An amount of **R1.207 million** is shifted to this item from Programme 4 transfers and subsidies **R443 000**, Programme 5 goods and services amounting to **R649 000** and Programme 4 transfers and subsidies item amounting to **R115 000** to defray excess spending on leave gratuities costs and injury on duty under this programme.

2.2 Programme 2 Social Welfare Services

Compensation of employees

An amount of **R5.869 million** is shifted from this item, of which an amount of **R529 thousand** and **R5.340 million** is shifted to Programme 1 and 3 respectively to defray excess spending compensation employees.

Transfers and subsidies

An amount of **R19.633 million** is shifted from this item of which **R10.802 million** is shifted to goods and services under Programme 1, **R8.831 million** is shifted to Programme 3 goods and services.

2.3 Programme 3 Children and Families

Compensation of employees

An amount of **R8.084 million** is shifted to this item from compensation of employees of Programme 2 **R5.340 million**, Programme 4 **R740 000**, Programme 5 **R2.004 million** to defray excess spending on the same item.

Goods and services

An amount of **R10.490 million** is shifted to this item from Programme 2 transfers and subsidies item amounting to **R8.831 million** to defray excess spending on provision of meals at welfare facilities and **R1.075 million** from transfers and subsidies within the programme. An amount of **R584 000** is shifted to this item from programme 4 transfers and subsidies item.

Transfers and subsidies

An amount of **R1.075 million** is shifted from this item to defray excess spending on goods and services within the programme.

Payment for capital assets

An amount of **R629 000** is shifted from payment for capital assets of programme 5 Development and Research to defray excess spending.

2.4 Programme 4 Restorative Services

Compensation of employees

An amount of **R740 000** is shifted to Programme 3 compensation of employees to defray excess spending.

Goods and services

An amount of **R6.024 million** is shifted to this item from transfers and subsidies within the Programme to defray excess spending on this item.

Transfers and subsidies

An amount of **R6.024 million** is shifted to goods and services item within the programme, an amount of **R584 000** is shifted to programme 3 goods and services item and an amount of **R115 000** is shifted to programme 1 Administration transfers and subsidies item to defray excess spending associated with leave gratuity costs

2.5 Development and Research

Compensation of employees

An amount of **R2.004 million** is shifted from this item. Of which **R2. 004 million** is shifted to Programme 3 Children and Families to defray excess spending on this item.

Goods and services

A total amount of **R649 thousand** is shifted from this item to Programme 1 Administration transfers and subsidies defray excess spending associated with leave gratuities.

Transfers and subsidies

An amount of **R443 thousand** is shifted from this item to programme 1 Administration transfers and subsidies to defray excess spending on payment of leave gratuities.

Payment for capital assets

An amount of **R629 000** is shifted from this item to payment for capital assets under programme 3 Children and Families.

Roll overs

There are no applications made to request roll over of unspent funds.

A description of the reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence.

Unauthorised expenditure

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

Fruitless and wasteful expenditure

The balance of fruitless and wasteful expenditure amount to **R1 137 644.00** for the period ended 31 March 2024. An amount of **R59 690.00** was incurred as fruitless and wasteful expenditure for the period under review. The fruitless and wasteful expenditure incurred for the period under review relates to non-use of accommodation in which departmental officials were booked for overnight accommodation.

Irregular expenditure

The balance of irregular expenditure for the period ended 31 March 2024 amount to **R268 293 358.59**. An amount of **R23 198 442.27** was incurred as irregular expenditure during the period under review. The irregular expenditure relates to irregular expenditure incurred in procurement of service providers by the Department of Public Works, Roads and Transport, as the Implementing Agent for implementation of social infrastructure projects (infrastructure).

Strategic focus over the short to medium term period

The Department will focus in the short to medium term period on improving the control environment focusing on non-financial information reporting, supply chain management, budget and expenditure management and information technology.

Future plans of the department

Public Private Partnerships

The Department does not have any existing Public Private Partnership agreement

Discontinued activities / activities to be discontinued

There are no activities discontinued or to be discontinued

New or proposed activities

List new/proposed activities

There are no new or proposed activities

Reasons for new activities

This is not applicable

Effect on the operations of the department

None

Financial implications of each new activity

None

Supply Chain Management:

List all unsolicited bid proposals concluded for the year under review

The Department did not have any unsolicited bids in the financial year under review.

Indicate whether SCM processes and systems are in place to prevent irregular expenditure

Supply Chain Management processes and systems are in place to prevent irregular expenditure as all procurement below and above R1 million are subjected to three departmental supply chain and bid Committees for assessment, and or recommendation for award. The departmental supply chain management policy was reviewed and revised to provide for amendments in line with the Preferential Procurement Regulations of 2022.

Challenges experienced in SCM and how they were resolved

There were challenges relating to human resources shortages in the supply chain management unit. The post of Director Supply Chain Management and Deputy Director: Asset and Fleet management were filled to address the issue of staff shortages, and it has since improved the efficiency of the unit in performing SCM functions.

Gifts and Donations received in kind from non-related parties

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

None

Exemptions and deviations received from the National Treasury

There are no deviations or exemptions received from the National Treasury, nor the Provincial Treasury

Events after the reporting date

Following the general elections held on 29 May 2024, there is a change of Executive Authorities

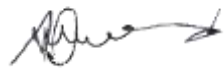
Other

None

Acknowledgement/s or Appreciation

I would like to thank the portfolio committee on Health and Social Development, office of the Premier and Audit Committee for ensuring that the Department is accountable. As the Department work in partnership with Non-Government Sector, I would like to also thank all our stakeholders especially the Non Profit Organizations for their sterling work in delivering services to citizens of the Province.

Approval and sign off



Mr S.M MTSWENI
Head: Social Development
Date: 31 May 2024



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

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

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

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

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

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

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

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

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

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

Yours faithfully

Mr S.M Mtsweni
Head: Social Development
Date: 31 MAY 2024

6 STRATEGIC OVERVIEW

6.1. Vision

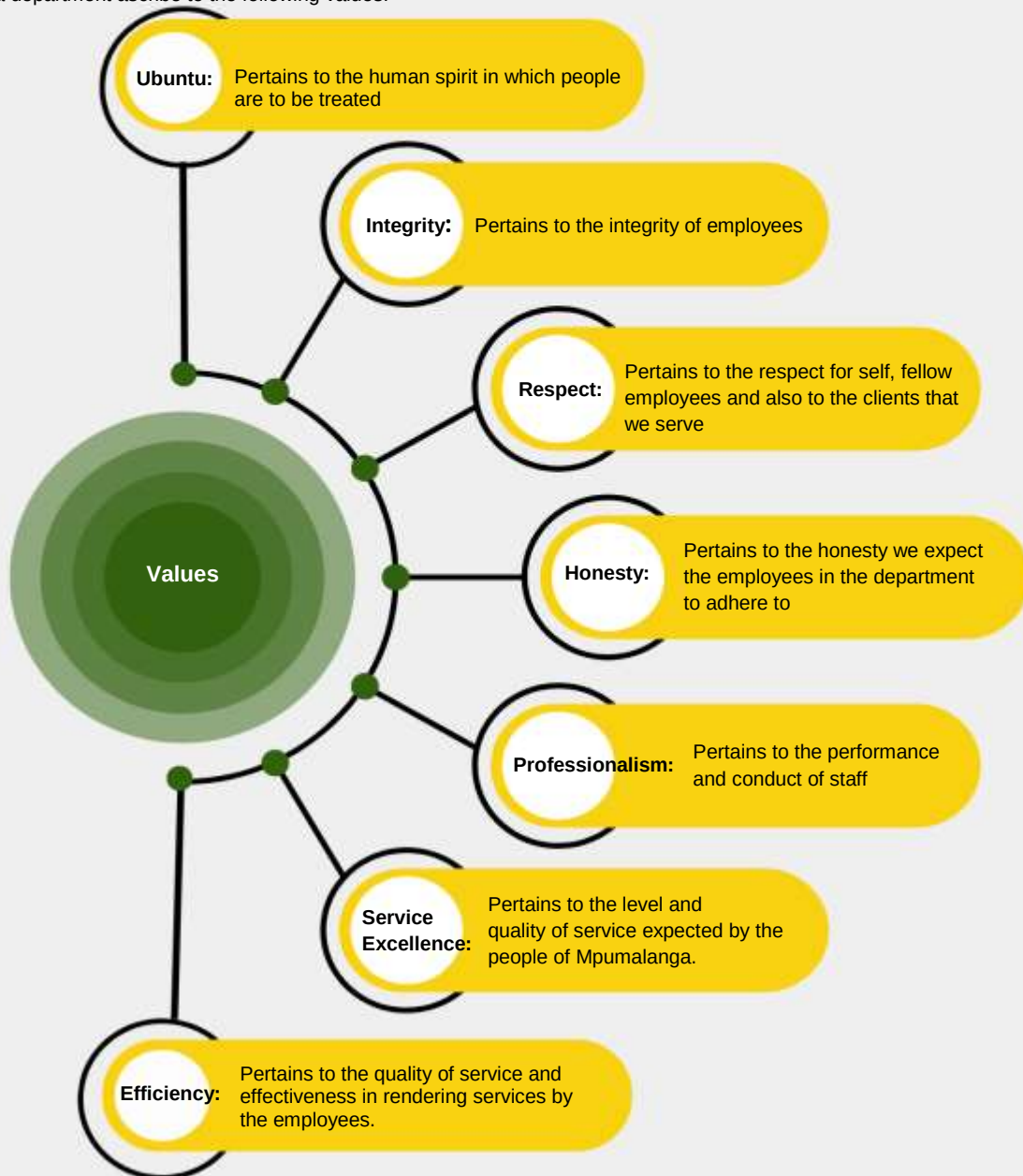
A caring and self-reliant society

6.2. Mission

To provide equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

6.3. Values

We as a department ascribe to the following values:



7. LEGISLATIVE AND OTHER MANADATES

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

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

7.1 CORE LEGISLATIVE MANDATES

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

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

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

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

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

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

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

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

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

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

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

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

Division of Revenue Act, 2008

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Preferential Procurement Policy Framework Act, 2000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Skills Development Levies Act, 1999

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

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

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

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

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

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

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

7.2 POLICY MANDATES

Community Development Policy Framework

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

National Family Policy 2006

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

Integrated Service Delivery Model

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

National and Provincial Gender Policy Framework

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

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

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

Population Policy for South Africa, 1998

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

White Paper for Social Welfare, 1997

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

National Development Plan Vision 2030

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

1. ORGANISATIONAL STRUCTURE



The Honourable Ms. B.K Moeketsi
Member of the Executive Council (MEC)
for Social Development



Mr S.M Mtsweni
Head: Social Development



Mr C.M Malele
CHIEF DIRECTOR:
(A) Chief Financial Officer

Mr S.G Ntuli
CHIEF DIRECTOR:
Corporate Service

Mr G.E Wilson
CHIEF DIRECTOR:
Welfare Service

Ms M.F. Dhlamini
CHIEF DIRECTOR:
Community Development Service

Mr J.B Mbatha
CHIEF DIRECTOR:
Business Support

1. ENTITIES REPORTING TO THE MINISTER/MEC

The department does not have entities reporting to the MEC.

B: PERFORMANCE INFORMATION

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1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide limited assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report. Refer to page **187** of the Report of the Auditor General, published as Part F: Financial Information.

OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Programme 2: Welfare Services

The programme social welfare services comprise of four (4) sub-programmes i.e. Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS, Service Norms and Standards and Social Relief of Distress. The social welfare services focus on the provisioning of integrated developmental social welfare services to individuals, families and communities that are affected by poverty and other vulnerabilities in partnership with stakeholders. This approach incorporates raising community awareness of social concerns and introducing strategies to implement integrated services for the care, support, prevention of individuals, families and communities from the social ills. To promote social development, social justice and the social functioning of people. Through this programme the department was able to prioritize support to protect and preserve the sanitary dignity of indigent persons as a fundamental human right by providing sanitary towels to indigent girls in Quintile 1, Boarding and Special Schools.

Services that are accessible, equitable and affordable, conform to prescribed norms and standards and improve the quality of life are provided, to enable older persons to enjoy active, healthy and independent lives. Create an enabling and supportive environment for older person. The strive to provide continuous care and support to older persons in need of the service. The Department has been able to provide care and support services to older persons and strengthening of community based care services. To promote healthy living of older persons, the Department intensified the Active Ageing Programme where older persons participated in various sporting and cultural activities.

Persons with Disabilities are often marginalized and are disproportionately poorer, frequently unemployed and have high rates of mortality and often suffer from violation of their basic rights and personal dignity. To ensure protection care and support services the Department provide and fund community based services who provide the temporary or permanent care, protection, support, stimulation and rehabilitation of people with disabilities. Protective workshop services: The Province has been identified to participate in a pilot project to provide respite care to children with disabilities. The Department undertook a study tour to Japan to learn best practices in a quest to provide quality care and support to children with disabilities and their care givers. One of the social workers in Ehlanzeni District was also nominated to spend two months in Japan to strengthen the pilot project within the Province.

The burden of diseases, particularly HIV and AIDS continues to affect the ability of families, persons with disabilities and older persons. The department has committed itself in raising awareness on social behavioral and structural drivers of HIV by integrating its services with the other sector departments, private sector and NPO's psychosocial support services and community conversation on HIV & AIDs are rendered to influence positive behavior and change in societal norms.

Social relief services are implemented to ensure stability to families in distress to assist in emergency situations largely caused by disasters that are often seasonal and any other social conditions resulting in undue hardship. The Department has provided support to individuals and families experiencing undue hardship as result of natural disasters experienced in the province.

Programme 3: Children and Families

The department has a duty to provide programmes and services to promote functionality and prevent vulnerabilities in the families, enhance care and protection of children thus ensuring that their vulnerability is minimized. Implementation of the White Paper on Families (2013) ensures that social protection is extended to all family members and the Children's Act 38 of 2005 as amended is therefore critical in ensuring that the relationship between children and their caregivers is strengthened and that protective measures are put in place to guard against and prevent any form of abuse of children before it happens. Strengthening of the Community Based Prevention and Early Intervention Services is key in ensuring early identification of children and families who may be at risk. The

department has thus trained a number of caregiver on Child and Youth Care to capacitate them with skills that will enhance their interventions in the life space of the child.

The department provides care and protection services through a variety of programmes targeting children, youth and families across the life cycle. These include services that focus on family preservation which includes amongst others; marriage preparation and strengthening, parenting and reunification services. These services are provided in partnership with other departments and Non-Governmental Organizations (NPOs). The collaboration and coordination with other stakeholders is built on the premise that the wellbeing of families is a societal issue and interventions to families need to be coordinated for better results.

The department firmly holds the view that family stability is the cornerstone of a stable and progressive community and society at large. A stable family produces individuals who are able to meaningfully contribute to society cohesion. The province is besieged with incidences of family violence in the form of Gender Based Violence, a strong focus of family strengthening will therefore contribute in the reduction in the incidences of GBV, substance Abuse and Crime.

Child protection services ensures the protection and care of vulnerable children which includes placement of children in alternative care (foster care placement, temporal removal, placement in Child and Youth Care Centers are, residential care programmes, therapeutic programme and reunification services. In order to ensure that children who are orphaned and vulnerable grow up in stable environment, the department has identified and trained social workers to provide adoption services. This will ensure that these services are easily accessible to families that need them at no cost.

Programme 4: Restorative Services

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

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

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

The problem of substance abuse continues to affect individuals, families and communities negatively. The abuse of substance amongst the youth has increased. In response to the high level of substance abuse and criminal activities in communities, the department has completed phase one of the Nkangala which accommodates 50 male service users and phase two of the Swartfontein Inpatient treatment Centre which accommodates 100(50 males and 50 females) service users. These centres will provide treatment and rehabilitation services to persons with Substance Use Disorders for a period between 12 to 16 weeks.

Programme 5: Development and Research

The department contributes toward the developmental role and the upliftment of communities and households to address their plight of poverty, unemployment and lack of socio economic opportunities. The focus is on the most vulnerable members of society to mobilize and link the poor, vulnerable and the marginalized to Sustainable Livelihood Programmes and Socio-Economic Ventures in collaboration with stakeholders to break the cycle of poverty in their lives and to improve their socio economic situations.

Since the Department has been assigned to to pursue two fundamental and key strategic areas of focus; namely, social protection and social investment. The Development and Research Unit, thus has been given a strict mandate to focus on the Social Investment agenda, which, focuses on building the capacity of people and strengthening social networks which exist in communities. While addressing immediate needs, people are assisted and empowered towards independence and to reduce the burden on the social protection system. Social investment tackles the root causes of social and economic challenges through community development strategies.

The key mandate and responsibilities of the Community Development Programme is to:

- Creates strong community networks for social cohesion,
- Manage and coordination Community Development Research and Impact Assessment Programmes
- Manage and facilitate community mobilization programmes
- Promote good governance in public entities and statutory bodies
- Development of Community and Capacity Enhancement Programmes
- Coordination of Youth Development Programmes
- Development and implementation of policies, legislations, minimum norms and standards, practice guidelines in respect of Social Mobilization

During this reporting period the department supported the existing 11 Community Nutrition and Development Centres (CNDs) to provide cooked meals and engage beneficiaries in various development initiatives and meet their need of hunger and food insecurity. A total of 11 CNDs were funded in partnership with the involvement of two Provincial Implementing Agencies (PIAs) to reach over **4455** beneficiaries. The department further facilitated the establishment of developmental programmes, basically food production and entrepreneurial programmes in the various CNDs in order to sustain and enhance the livelihoods of the affected households and beneficiaries to enable them to have access to food, to be self-sufficient, independence and self-reliance.

The EPWP programme was implemented in various programmes as well while rendering other social protection services and social investment programmes. A total of 1 473 EPWP work opportunities were created with beneficiaries receiving a stipend on a monthly basis over the 2022/23 financial year.

The department remains committed to systematically build on the assets and capabilities of the most affected households in communities to sustain their livelihoods strategies. In 2023/24 financial year, over 140 households with a total number of **722 beneficiaries** benefitted from the Sustainable Livelihoods programme. All the targeted households received various equipment and implements to enhance their livelihoods strategies and improve their socio economic situations through a variety of business ventures. The main purpose of the programme is aimed at improving their income and changing their vulnerability for a better life. During this financial year, the impact of the programme's manifestation on households reflected great success of the programme in improving the level of vulnerability and positive impact on the lives of household members. The department will continue to strengthen implementation of the programme in the province to make a difference in the most deprived households, by expanding the scope of support.

The Department strived extensively to respond to the ever increasing youth population in the province and their needs related to skills development, employment, life skills including substance abuse, sexual reproductive health and related services. The Youth Development Programme continued to support Youth Development Centres (YDCs) throughout the province rendering life and technical skills to the most disadvantaged and vulnerable youth in the province. These intervention and support are in the form of empowerment and developmental services in respective communities through the youth centres and various outreach programmes. Through these endeavors, the Department was able to expand the basic computer literacy, entrepreneurial skills trainings and linking youth to work opportunities. As department expanded the basic computer literacy, entrepreneurial skills trainings and linking youth to work opportunities. As a result, a total number of 89 youth development centres were funded and supported. More than 1528 youth were reached on empowerment programmes that is life skills workshops and youth mobilization programme.

Women in rural areas remain the most affected sector of society in relation to poverty, unemployment and related social challenges. The department has a mandate to develop and implement empowerment programmes that seek to improve their lives and create an enabling environment for development, empowerment and emancipation from various forms of servitudes and subjections. The focus has been mainly on ensuring that women have access to relevant information and services through collaboration with other stakeholders. A total number of 3 women organizations were funded and supported, wherein more than 3354 women reached through various empowerment programmes. The department is the custodian of NPO Act 71 of 1997 and therefore mandated to register organizations as NPOs, build capacities and monitor compliance with NPO Act by the NPOs. The department provides capacity enhancement to NPOs in the areas on governance, financial accountability and compliance with all relevant legislative frameworks and policies in partnership with other stakeholders which include amongst others, National Department of Social Development –NPO branch, SARS, Department of Home Affairs, Finance Intelligence Centre, National Lotteries Commission. The department established NPO Help desks in all 18 local municipalities for NPOs to access online services which assist them with registration as NPOs information and submission of reports and other relevant documents for compliance purpose. The department was able to reach out and provide support to 4 513 NPOs mainly on capacity building and for compliance with the NPO Act.

2.2. Service Delivery Improvement Plan

BATHO PELE PRINCIPLES & SET STANDARDS	MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICES	DESIRED STANDARD OF SERVICES	ACTUAL ACHIEVEMENT
ACCESS STANDARDS:	Distribution of Sanitary Dignity products	All girl learners in quintile 1 schools, no fee boarding schools and special schools.	Distribution of Sanitary Dignity products to 95 522 girl learners in Quintile 1 schools, no fee boarding schools and special schools from 2022/2023 to 2024/2025 financial year.	Distribution of Sanitary Dignity products to 95 522 girl learners in quintile 1 schools, no fee boarding schools and special schools from 2022/2023 to 2024/2025 financial years.	Sanitary Dignity products distributed to 95145 girl learners in Quintile 1 for 2023/2024 financial year.
INFORMATION STANDARDS:	Distribution of Sanitary Dignity products	All girl learners in quintile 1 schools, no fee boarding school and special schools.	To inform the department of education, who will inform schools about dates of delivery through relevant communication channels.	Distribution of Sanitary Dignity products to 95 522 girl learners in quintile 1 schools, no fee boarding schools and special schools from 2022/2023 to 2024/2025 financial years.	Department of Education informed about the delivery of Sanitary dignity towels
REDRESS STANDARDS:	Distribution of Sanitary Dignity products	All girl learners in quintile 1 schools, no fee boarding school and special schools.	Product should be sans compliance and delivery according to delivery schedule.	Distribution of Sanitary Dignity products to 95 522 girl learners in quintile 1 schools, no fee boarding schools and special schools from 2022/2023 to 2024/2025 financial years.	Product delivered sans compliance and delivery according to delivery schedule.
CONSULTATION STANDARDS:	Distribution of Sanitary Dignity products	All girl learners in quintile 1 schools, no fee boarding school and special schools.	To commission research on the impact of Sanitary Dignity Towels	Distribution of Sanitary Dignity products to 95 522 girl learners in quintile 1 schools, no fee boarding schools and special schools from 2022/2023 to 2024/2025 financial years.	A research was commissioned by the Department
OPENNESS & TRANSPARENCY STANDARDS:	Distribution of Sanitary Dignity processes. products	All girl learners in quintile 1 schools, no fee boarding school and special schools.	Service recipients will be informed through the Annual Report to Citizen.	Distribution of Sanitary Dignity products to 95 522 girl learners in quintile 1 schools, no fee boarding schools and special schools from 2022/2023 to 2024/2025 financial years.	Annual report available to citizens
SERVICE STANDARDS	Distribution of Sanitary Dignity products	All girl learners in quintile 1 schools, no fee boarding school and special schools.	All services rendered by the department will be displayed in all service points.	Distribution of Sanitary Dignity products to 95 522 girl learners in quintile 1 schools, no fee boarding schools and special schools from 2022/2023 to 2024/2025 financial years.	Services rendered by the department available at service points

BATHO PELE PRINCIPLES & SET STANDARDS	MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICES	DESIRED STANDARD OF SERVICES	ACTUAL ACHIEVEMENT
VALUE FOR MONEY	Distribution of Sanitary Dignity products	All girl learners in quintile 1 schools, no fee boarding school and special schools.	The best possible value for money will be done through the existing supply chain processes.	Distribution of Sanitary Dignity products to 95 522 girl learners in quintile 1 schools, no fee boarding schools and special schools from 2022/2023 to 2024/2025 financial years.	SCM processes

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

Current/actual arrangements	Desired arrangements	Actual achievements
To commission research on the impact of Sanitary Dignity Towels	To commission research on the impact of Sanitary Dignity Towels	Recent research on impact not yet available

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
To inform the department of education, who will inform schools about dates of delivery through relevant communication channels.	To inform the department of education, who will inform schools about dates of delivery through relevant communication channels?	To inform the department of education, who will inform schools about dates of delivery through relevant communication channels?

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Product should be sans compliance and delivery according to delivery schedule.	Product should be sans compliance and delivery according to delivery schedule.	Product should be sans compliance and delivery according to delivery schedule.

2.3 Organizational Environment

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

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

2.4 Key policy developments and legislative changes

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

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

In the year under review, the Department has been pursuing its vision to create a caring and self-reliant society when the country was hit hard by the harsh realities of COVID-19 that is sweeping through the entire world. This pandemic has presented the Country and indeed the Province with enormous challenges. The outbreak of this pandemic led to the department reviewing its Strategic Plan 2020-2025 and Annual Performance Plan 2021/22 to adhere to the COVID-19 regulations of social distancing without compromising its key service to the most vulnerable people and to provide psychosocial support to people infected and affected by the pandemic.

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

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

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

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

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

The department has developed a number of focal points to ensure that the fundamental mandates of the Community development are fully executed. In response to the mandates, the purpose and goal of the Social Development and community development in particular is to implement several programmes to support and intervene to achieve the following outcomes for the individual, household and communities:

- Reduced vulnerability
- Increased income, *including job creation*
- Improved food security
- Improved well-being and empowerment
- Addresses social ills
- Create resilient and empowered communities
- Improved capacities and capabilities of communities

As a result, various programmes services and outputs have been dispensed through the focal points, to ensure that the plights, needs and challenges facing the vulnerable individuals and communities are fully addressed.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme1: Administration

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

- Office of the MEC
- Corporate Management
- District Management

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

PROGRAMME 1.1: FINANCIAL MANAGEMENT									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviation
1.1.1	Effective and efficient, cooperate governance and strategic leadership	Sound Financial management	Number of financial statement reports submitted	4	4	4	4	0	None
1.1.2	Effective and efficient, cooperate governance and strategic leadership	Sound Financial management	Percentage (%) suppliers paid within 30days of receipt of valid invoices	100	100%	100%	100%	0	None
1.1.3	Effective and efficient, cooperate governance and strategic leadership	Women owned entities supported	Percentage (%) of women awarded term contract	-	-	10%	10%	0	None

Strategy to overcome areas of under performance
None

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

PROGRAMME 1.2: CORPORATE SERVICES:									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviation
1.2.1	Effective and efficient, cooperate governance and strategic leadership	Social Service practitioners employed	Number of Social Service practitioners employed	-	-	29	25	-4	There are posts that were disputed, hence some post could not be filled.

Strategy to overcome areas of under performance

The posts will be advertised in the next financial year

Linking performance with budgets
Sub-programme expenditure

Sub-Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
OFFICE OF THE MEC	11,415	11,399	16	10,719	10,722	(3)
COPORATE MANAGEMENT SERVICES	257,444	238,559	18,885	173,103	172,859	244
DISTRCT MANAGEMENT	196,641	215,541	(18,900)	207,968	208,149	(181)
Total	465,500	465,499	1	391,790	391,730	60

PROGRAMME 2: SOCIAL WELFARE

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

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

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

SUB PROGRAMME 2.2: SERVICES TO OLDER PERSONS									
Purpose: Design and implement integrated services for the care, support and protection of older persons.									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviation
2.2.1	Empowered, resilient individuals, families and sustainable communities	Care and protection of older persons	Number of older persons accessing residential facilities	1 085	1 280	925	1 212	287	The over achievement include the non-funded older persons who have accessed services in residential facilities
2.2.2	Empowered resilient individuals, families and sustainable communities	Care and protection of older persons	Number of older persons accessing community based care and support services	4 363	5 225	4 502	5 309	807	Community based organisations provide services to both funded and non-funded older persons hence the over achievement
2.2.3	Empowered resilient individuals, families and sustainable communities	Care and protection of older persons	Number of older persons reached through social work services	254	348	370	330	-40	The service is need based hence fewer cases were reported for intervention

Strategy to overcome areas of under performance

Create awareness in communities and service providers on the rights of older persons and the reporting of elder abuse

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

SUB PROGRAMME 2.3 SERVICES TO PERSONS WITH DISABILITIES									
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the wellbeing and the socio economic empowerment of persons with disabilities									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
2.3.1	Empowered, resilient individuals, families and sustainable communities	Care and protection of persons with disabilities	Number of persons with disabilities accessing residential facilities	655	685	621	702	83	Overachievement due to actual number reached inclusive of non-funded beneficiaries
2.3.2	Empowered, resilient individuals, families and sustainable communities	Care and protection of persons with disabilities	Number of persons with disabilities accessing services in funded protective workshops	1 888	2090	1 884	1 855	-29	Under achievement due to service termination to some of the funded NPO'S
2.3.3	Empowered, resilient individuals, families and sustainable communities	Care and protection of persons with disabilities	Number of persons with disabilities receiving services in funded stimulation centres	-	1 585	1 402	1 631	229	Overachievement due to actual number reached inclusive of non-funded beneficiaries

Strategy to overcome areas of under performance

To allocate funding to NPO's that have been under funded are reaching more beneficiaries to ensure that the set targets are met.

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

SUB PROGRAMME 2.4 HIV/ AIDS Purpose: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviation
2.4.1	Empowered, resilient individuals, families and sustainable communities	Implement social support services towards HIV, TB and STI	Number of implementers trained on social and behavior change programmes	176	242	215	219	4	Overachievement in the quarter is due to the roll out on new training programmes introduced in the financial year
2.4.2	Empowered, resilient individuals, families and sustainable communities	Implement social support services towards HIV, TB and STI	Number of beneficiaries reached through social and behaviour change programmes	18 488	32 293	34 700	33 228	-1 472	Under achievement is due to limited human resource capacity to provide the services. This was also exacerbated by resignations in some organisations and not being able to fund the 2 NPO's as anticipated
2.4.3	Empowered, resilient individuals, families and sustainable communities	Implement social support services towards HIV, TB and STI	Number of beneficiaries receiving psychosocial support services.	1 144	2 652	1 800	2 186	386	Over achievement is due an accelerated approach to link beneficiaries with services

Strategy to overcome areas of under performance

To increase capacity of the NPOs for improved coverage of services

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

SUB PROGRAMME 2.5 SOCIAL RELIEF Purpose: To respond to emergency needs identified in communities affected by disasters and not declared, and or any other social condition resulting in undue hardship.									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviation
2.5.1	Empowered, resilient individuals, families and sustainable communities	Social Relief of distress programmes implemented	Number of beneficiaries who benefited from Social Relief of Distress interventions	25 503	19 773	8 850	15 315	6 465	Over achievement is due increased demand of service coupled with the need to respond to reported disasters
2.5.2	Empowered, resilient individuals, families and sustainable communities	Social Relief of distress programmes implemented	Number of beneficiaries receiving sanitary dignity support	57 945	87 328	95 522	94 938	-584	Under achievement is due to drop outs reported in some of the schools also lower enrolment than provided in EMIS

Strategy to overcome areas of under performance

Redirect support to schools that have more children within the same circuit

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
MANAGEMENT AND SUPPORT	56,261	58,738	(2,477)	57,417	57,331	86
SERVICES TO OLDER PERSONS	87,649	73,090	14,559	69,069	69,490	(420)
SERVICES TO PERSONS WITH DISABILITIES	66,630	67,755	(69,775)	66,463	66,427	36
HIV AND AIDS	39,014	38,436	578	39,676	39,676	0
SOCIAL RELIEF	43,713	46,819	(3,105)	52,470	52172	298
Total	393,268	286,858	6,410	285,095	285,096	0

PROGRAMME 3: CHILDREN AND FAMILIES

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

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

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

SUB PROGRAMME 3.2 CARE AND SERVICES TO FAMILIES									
Purpose: To promote functional families and to prevent vulnerability in families.									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to actual achievement 2023/24	Reasons for deviations
3.2.1	Empowered and self-reliant individuals, families and communities	Family preservation services rendered	Number of family members participating in family preservation services	8 081	5 793	6 000	6 640	640	More family members were experiencing hardship as a result of disasters that took place during the financial year which led to a higher intake for family preservation services
3.2.2	Empowered and self-reliant individuals, families and communities	Family preservation services rendered	Number of family members reunited with their families	322	255	235	256	21	Overachievements is as a result of reintegration of children in need of care who are placed in CYCCs during the festive season interventions at the ports of entry.
3.2.3	Empowered and self-reliant individuals, families and communities	Family preservation services rendered	Number of family members participating in parenting programmes	1 762	1 319	1 980	1 276	-704	The indicator is need driven as it focusses on family members already at

									risk. The potential beneficiaries of the skills programme do not complete the programme and thus lead to underachievement.
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Strategy to overcome areas of under performance
None as the services are need driven

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

SUB PROGRAMME 3.3: CHILD CARE AND PROTECTION SERVICES Purpose: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
3.3.1	Empowered, resilient individuals, families and sustainable communities	Children placed in alternative care	Number of children placed in foster care	1 372	1 116	680	659	-21	Most children in need of care and protection and in the care of family members were referred for CSG Top Up grant hence the under achievement

Strategy to overcome areas of under performance
None

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

Sub Programme: 3.5 Child and Youth Care Centre Purpose: Provision of alternative care and support to vulnerable children									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
3.5.1	Empowered, resilient individuals, families and sustainable communities	Children admitted in CYCC	Number of children placed in Child and Youth Care Centers	1 059	1 348	1 136	1 312	176	More cases of abused and neglected children were reported and they required temporary safe care services hence the over achievement

Strategy to overcome areas of under performance
None

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

Sub Programme: 3.6 Community Based Care Services for Children Purpose: Provide protection, care and support to vulnerable children in communities									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
3.6.1	Empowered, resilient individuals, families and sustainable communities	Provision of services to children in community based	Number of children reached through community based prevention and early intervention programmes	23 236	22 085	32 158	30 139	-1 169	Under-achievement is due to changes in the implementation of the programme which necessitated that the Child and Youth Care Workers undergo capacity building and reorientation to the programme at the beginning

Strategy to overcome areas of under performance
Trainings were conducted throughout the province and improvement was noted during the latter part of the financial year

Linking performance with budgets
Sub-programme expenditure

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
MANAGEMENT AND SUPPORT	40,565	36,903	3,662	34,654	34,228	426
CARE AND SUPPORT SERVICES TO FAMILIES	58,144	60,075	(1,931)	53,365	52,620	475
CHILD AND CARE PROTECTION SERVICES	188,719	193,911	(5,192)	177,740	176,965	776
ECD AND PARTIAL CARE	47,626	54,458	(6,832)	48,447	48,133	299
CHILD AND YOUTH CARE CENTRES	75,648	70,271	5,377	68,312	67,248	1064
COMMUNITY BASED CARE SERVICES TO CHILDREN	97,592	92,644	4,948	99,199	102,491	(3291)
Total	508,294	508,262	32	481,717	481,685	19

PROGRAMME 4: RESTORATIVE SERVICES

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

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

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

Sub Programme 4.2 Social Crime Prevention and Support Purpose: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviation
4.2.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Children diverted from criminal justice system	Number of persons reached through social crime prevention programmes	-	-	24 000	42 030	18 030	Over achievement due to partnership and collaboration with NPOs funded by the department
4.2.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Children diverted from criminal justice system	Number of persons in conflict with the law who completed diversion programmes	269	379	350	869	519	Over achievement due to high number of referrals from SAPS and local courts
4.2.3	Reduced levels of poverty, inequality, vulnerability and Social ills	Children diverted from criminal justice system	Number of children in conflict with the law awaiting trial in secure care centres	69	67	100	51	-49	Underachievement due to renovations at the facility
4.2.4	Reduced levels of poverty, inequality, vulnerability and Social ills	Children diverted from criminal justice system	Number of children in conflict with the law assessed	863	633	530	624	94	Over achievement due to high number of referrals from the SAPS
4.2.5	Reduced levels of poverty, inequality, vulnerability and Social ills	Children diverted from criminal justice	Number of children in conflict with the law sentenced to compulsory residence CYCC	11	11	20	14	-6	Underachievement due to the Diversion programme implemented

Strategy to overcome areas of under performance

None

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

Sub Programme: 4.3 Victim Empowerment Purpose: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
4.3.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and Violence supported	Number of victims of crime and violence accessing psycho-social support services	2 587	2 406	2 330	2 635	305	Over achievement due to high number of self-referrals and referrals from GBV Command centre operated by National DSD
4.3.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and Violence supported	Number of human trafficking victims who accessed social services	4	75	23	93	70	Over achievement due to high number of referrals from law enforcement agencies (HAWKS)
4.3.3	Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and Violence supported	Number of persons reached through (gender based violence) programmes	-	-	56 688	85 490	28 802	Over achievement due to partnership and collaboration with NPOs funded by the department

Strategy to overcome areas of under performance

None

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

Sub Programme: 4.4 Substance Abuse, Prevention and Treatment Purpose: Design and implement integrated services for substance abuse prevention, treatment and rehabilitation.									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
4.4.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Implementation of substance use prevention programme	Number of persons reached through substance abuse prevention programmes	-	-	190 000	149 014	-40 986	Under achievement due to in accessibility to schools to deliver on substance abuse programmes
4.4.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Provision of rehabilitation services	Number of service users who accessed Substance Use Disorder (SUD) treatment services	2 342	2 856	2 200	2 420	220	Over achievement due to high number of clients referred to treatment centres for rehabilitation

Strategy to overcome areas of under performance

Engagements with the Department of Education to affirm their partnership as espoused in the Mpumalanga Drug Master Plan 2021/25

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
MANGEMENT AND SUPPORT	10,061	10,142	(81)	11,954	12,087	(133)
SOCIAL CRIME PREVENTION SUPPORT	83,811	81,653	2,158	73,183	72,987	196
VICTIM EMPOWERMENT PROGRAMME	53,618	52,401	1,217	45,766	45,696	71
SUBSTANCE ABUSE,PREVENTION, TREARTMENT AND REHAB	95,424	103,648	(8,224)	100,823	100,700	123
Total	242,914	247,844	(4,930)	231.726	231,470	257

PROGRAMME 5: DEVELOPMENT AND RESEARCH

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

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

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

Sub Programme: 5.3 Institutional Capacity Building and Support Purpose: To facilitate the development of institutional capacity for Not-for Profit Organizations and other emerging organizations.									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviation
5.3.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Capacitated NPOs	Number of NPOs capacitated	2 109	2 439	2 022	2 220	198	Overachievement due to more NPOs attending capacity building sessions and NPO Roadshows as part of the deregistration campaign. There was implementation of the awareness sessions on the Approved General Laws on Anti-Money Laundering and Anti-Terrorist Financing
5.3.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Compliant NPOs with the NPO Act	Number of NPO monitored for compliance with the NPO Act	1 757	2 081	2 316	2 293	-23	Achievement is due due to number of NPOs monitored for compliance with the NPO Act.

Strategy to overcome areas of under performance

None

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

Sub Programme: 5.4 Poverty Alleviation and Sustainable Livelihood Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP).									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviation
5.4.1	Reduced levels of poverty, inequality, vulnerability and Social ills	People benefitted from poverty reduction initiatives	Number of people benefitting from poverty reduction initiatives	1441	684	560	722	162	There were more people that benefitted than planned for
5.4.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Food and nutrition security strategies implemented	Number of people accessing food through CNDs feeding programmes	3 003	4 070	2 750	4 455	1 705	The number of vulnerable people in need of food were more than the total number of the planned target
5.4.3	Reduced levels of poverty, inequality, vulnerability and Social ills	Work opportunities created	Number of EPWP work opportunities created	1 465	1 450	1 473	1 473	0	None

Strategy to overcome areas of under performance
None

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

Sub Programme: 5.5 Community Based Research and Planning Purpose: To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviation
5.5.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Profiled communities	Number of communities profiled	158	144	142	144	2	None

Strategy to overcome areas of under performance
None

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

Sub Programme: 5.6 Youth Development Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviation
5.6.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Youth Empowered	Number of youth development centres supported	89	89	90	89	-1	The department had terminated the funding agreement with one organization due to failure by the organization to comply with funding conditions.
5.6.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Youth Empowered	Number of life skills workshops conducted	231	187	69	71	2	None
5.6.3	Reduced levels of poverty, inequality, vulnerability and Social ills	Youth Empowered	Number of youth participating in mobilisation Programmes	6 256	5 424	975	1 528	553	Youth month activities attracted more youth that anticipated.

Strategy to overcome areas of under performance

The department will review the targets in line with the budget allocation and improve the terms and provisions of the Service Level Agreement with NPOs.

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

Sub Programme: 5.7 Women Development Purpose: Design and implement programmes that promote the empowerment and Socio-economic development of young and adult women.									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviation
5.7.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Women empowered	Number of women participating in empowerment Programmes	3 958	4 592	3 000	3 354	354	Women's month activities attracted more women than anticipated.
5.7.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Women empowered	Number of women NPO supported	3	3	4	4	0	None

Strategy to overcome areas of under performance

None

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

Sub Programme: 5.8 Population Policy Promotion Purpose: To promote the implementation of the Population Policy within all spheres of government and civil society through research, advocacy, capacity building sessions and by monitoring and evaluating the implementation of the policy.									
Outcome		Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	*Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
5.8.1	Reduced levels of poverty, inequality, vulnerability and Social ills	Population policy promoted	Number of Population advocacy, information, education and communication (IEC) activities implemented	41	42	20	29	9	Overachievement due to demand for presentation of demographic profiles to inform IDP development.
5.8.2	Reduced levels of poverty, inequality, vulnerability and Social ills	Population policy promoted	Number of population capacity development sessions conducted	-	1	4	9	5	Overachievement due to demand from clients.

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5.8.3	Reduced levels of poverty, inequality, vulnerability and Social ills	Population policy promoted	Number of population policy Monitoring and evaluation reports produced.	4	4	4	4	0	None
5.8.4	Reduced levels of poverty, inequality, vulnerability and Social ills	Research completed	Number of research projects completed	1	2	2	0	-2	Delayed appointment of service provider for Evaluation of DSD Support to Household Initiatives. The project is part of the Provincial Evaluation Plan (PEP); hence its implementation is facilitated by M&E Directorate in the Office of the Province. Data collection for the evaluation of CNDC project was deferred to the new financial year (2024/2025) due to department overspending on its budget.
5.8.5	Reduced levels of poverty, inequality, vulnerability and Social ills	Completion of demographic profile projects	Number of demographic profiles completed	6	-	8	24	16	Overachievement due to demands for municipality profiles after the release of Census 2022

Strategy to overcome areas of under performance

The research project have been deferred to 2024/25 financial year

Linking performance with budgets
Sub-programme expenditure

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
MANAGEMENT AND SUPPORT	115,057	125,863	(10,806)	120,470	119,458	1012
COMMUNITY MOBILISATON	446	225	221	394	372	22
INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S	2,287	2,007	280	2,071	2,070	1
POVERTY ALLEVIATION AND SUSTAINALE LIVELIHODS	27,768	24,764	3,004	29,295	30,175	(881)
COMMUNITY BASED RESEARCH	2,035	1,611	424	2,956	2,923	33
YOUTH DEVELOPMENT	36,787	31,756	5,029	41,626	41,511	115
WOMAN DEVELOPMENT	1,994	1,733	261	1,792	1,792	0
POPULATION POLICY AND PROMOTION	8,802	6,602	2,200	8,023	8,008	15
TOTAL	195,176	194,563	613	206,627	206,310	317

Performance in relation to Standardized Outputs and Output Indicators for Sectors with Concurrent Functions
N/a.

Reporting on the Institutional Response to the COVID-19 Pandemic
Table: Progress on Institutional Response to the COVID-19 Pandemic
N/a

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
N/a								

5. TRANSFERS

5.1 TRANSFERS TO PUBLIC ENTITIES

No payments were transferred to public entities for the period 01 April 2023 to 31 March 2024.

5.2. Transfer payments to all organisations other than public entities

The table below reflects payments made for the period 01 April 2023 to 31 March 2024

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (i) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Assisted Living for Older Persons						
Nkangala						
Eden park Assisted Living	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	68340	68340	Amount spent was based on the number of beneficiaries available at the facility
Mthimkhulu Assisted Living Facility	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	34680	34680	Amount spent was based on the number of beneficiaries available at the facility
SAVF Immergroen Assisted Living Facility	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	69280	69280	Amount spent was based on the number of beneficiaries available at the facility
Sub-Total				172300	172300	
Thembisile						
Ekukhanyeni Assisted Living	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	119220	119220	Amount spent was based on the number of beneficiaries available at the facility
Sub-Total				119220	119220	
Total				291520	291520	
Residential Care Facilities for Older Persons						

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Emakhazeni						
SAVF Silver days Ons Tuiste	Residential Care Services	Care and Support Services to Older Persons	Yes	540000	540000	Amount spent was based on the number of beneficiaries available at the facility
Rusoord Belfast Home	Residential Care Services	Care and Support Services to Older Persons	Yes	606000	606000	Amount spent was based on the number of beneficiaries available at the facility
Sub-Total				1146000	1146000	
Emalahleni						
SAVF Immergroen Home Witbank	Residential Facility for Older persons	Residential Care Services	Yes	1074000	1074000	Amount spent was based on the number of beneficiaries available at the facility
Sub-Total				1074000	1074000	
Steve Tshwete						
SAVF Home Hendrina	Residential Facility for Older persons	Residential Care Services	Yes	400000	400000	Amount spent was based on the number of beneficiaries available at the facility
SAVF Home Middelburg	Residential Facility for Older persons	Residential Care Services	Yes	191215	191215	Amount spent was based on the number of beneficiaries available at the facility
St Joseph's Home for the Aged	Residential Facility for Older persons	Residential Care Services	Yes	593200	593200	Amount spent was based on the number of beneficiaries available at the facility
Sub- Total				1184415	1184415	

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Victor Khanye						
Ons Eie Home Delmas (Victor Khanye)	Assisted Living for Older Persons	Residential Care Services		478600	478600	Amount spent was based on the number of beneficiaries available at the facility
Sub-Total				478600	478600	
Total				3883015	3883015	
Community Based Services for Older Persons (service centres)						
Dr JS Moroka						
Boikhutso Service Centre	Community Based Services for Older Persons(Service Centres)	Care and Support Services to Older Persons	Yes	91044	91044	Amount spent was based on the number of beneficiaries available at the facility
Lethabile Service Centre	Community Based Services for Older Persons(Service Centres)	Care and Support Services to Older Persons	Yes	173524	173524	Amount spent was based on the number of beneficiaries available at the facility
Phumelela Care for the Aged	Community Based Services for Older Persons(Service Centres)	Care and Support Services to Older Persons	Yes	74244	74244	Amount spent was based on the number of beneficiaries available at the facility
Phumuzingqondo Service Centre	Community Based Services for Older Persons(Service Centres)	Care and Support Services to Older Persons	Yes	65004	65004	Amount spent was based on the number of beneficiaries available at the facility
Sub-Total				403816	403816	
Emakhazeni						
Inhle lento Luncheon Club	Community Based Services for Older	Care and Support	Yes	155044	155044	Amount spent was based on the number

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
	Persons(Service Centres)	Services to Older Persons				of beneficiaries available at the centre
Sukumani Association for the Aged	Community Based Services for Older Persons(Service Centres)	Care and Support Services to Older Persons	Yes	146484	146484	Amount spent was based on the number of beneficiaries available at the centre
Sub-Total				301528	301528	
Emalahleni						
Lithe tha illanga Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	140604	140604	Amount spent was based on the number of beneficiaries available at the centre
Schoongezicht Luncheon Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	10080	10080	None
Sisonke Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	176208	176208	Amount spent was based on the number of beneficiaries available at the centre
Witbank Society Oasis Service	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	216720	216720	None
Witbank Society : Mthimkhulu	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	36960	36960	None
Sub-Total				580572	580572	
Steve -Tshwete						

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Kwaze Kwasa Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	156365	156365	Amount spent was based on the number of beneficiaries available at the centre
Sizabaswele Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	175884	175884	Amount spent was based on the number of beneficiaries available at the centre
The Rose Buds Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	0	0	This organization was terminated due to non-compliance issues
Retsogile/Sivukile Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	112884	112884	Amount spent was based on the number of beneficiaries available at the centre
Sub-Total				445133	445133	
Thembisile						
Masibambisane Care of the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	126324	126324	Amount spent was based on the number of beneficiaries available at the centre
Osizweni Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	158244	158244	None
Phuthanang Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	87684	87684	Amount spent was based on the number of beneficiaries available at the centre
Siphumulekhaya Care of the Aged	Community Based Services for Older	Care and Support	Yes	74245	74245	None

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
	Persons (service centres)	Services to Older Persons				
Zamokuhle Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	108603	108603	None
Sinethemba Old Age and Stimualtion Centre and Projects	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	91045	91045	None
Aretshwaraneng Batsofe	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	124644	124644	None
Sub-Total				770789	770789	
Victor Khanye						
Botleng society for the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	111204	111204	None
Sub-Total				111204	111204	
Total				2613042	2613042	
Community Based Services for Older Persons (service centres with frail care)						
Emakhazeni						
Khayalami service centre	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	204684	204684	None
Sub-Total				204684	204684	

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Emalahleni						
Ukuzala Ukuzelula Service Centre	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	519588	519588	None
Sub-Total				519588	519588	
Steve Tshwete						
Ikageng Old Age Group	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	155604	155604	Amount spent was based on the number of beneficiaries available at the centre
Thandanani Mhluzi Service Centre	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	174594	174594	None
Sub-Total				330198	330198	
Thembisile Hani						
Inkazimulo Care for the Aged	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	139938	139938	None
Thuthukani Care for the Aged	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	147884	147884	Amount spent was based on the number of beneficiaries available at the centre
Sub-Total				287822	287822	
Total				3667512	3667512	
Social Organisations for Older Persons						
Steve Tshwete						

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
SAVF Community Development Programme	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	246655	246655	Amount spent was based on the number of beneficiaries available at the facility
Sub-Total				246655	246655	
Witbank Society for the Aged Community Work	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	411705	411705	None
Sub-Total				411705	411705	
Total				658360	658360	
Nkangala Total				8500407	8500407	
Gert Sibande						
Albert Luthuli						
Gugulethu St Benedict Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	2345526	2345526	None
Ons Eie Home Carolina	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	618000	618000	Amount spent was based on the number of beneficiaries available at the facility
Sub-total				2963526	2963526	
Govan Mbeki						
Silwerjare Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1096400	1096400	Amount spent was based on the number of beneficiaries available at the facility
Sub-total				2963526	2963526	

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Mkhondo						
Immergroen Home Piet Retief	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	877600	877600	Amount spent was based on the number of beneficiaries available at the facility
Sub-total				877600	877600	
Msukaligwa						
SAVF Home Ermelo	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	786000	786000	Amount spent was based on the number of beneficiaries available at the facility
Sub-total				786000	786000	
Pixley Ka Seme						
Volkruist Russord Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	583200	583200	Amount spent was based on the number of beneficiaries available at the facility
Sub-total				583200	583200	
Totals				6306726	6306726	
Community Based Services for Older Persons (service centres)						
Albert Luthuli						
Bongani Zithandani Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	131204	131204	None
Injabulo Yabadala Old Age Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	122124	122124	None

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Isithembiso Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	135654	135654	None
Jabulanathi Old Age Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	118683	118683	None
Kromdraai Old Age	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	173364	173364	None
Masibambane Old Age	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	118683	118683	None
Umuzomuhle Aged Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	110364	110364	None
Vukuzenzela Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	112044	112044	None
Sub-total				1022120	1022120	
Dipaleseng						
Masibambaneni Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	96843	96843	Amount spent was based on the number of beneficiaries available at the centre
Sub-total				96843	96843	
Govan Mbeki						

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Kinross Golden Oldies	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	93483	93483	None
Thandanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	143883	143883	None
Zamelani Abadala Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons		93483	93483	None
Sub-total				330849	330849	
Lekwa						
Kopano Ke Matla Club for the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	62241	62241	None
Siyathuthuka Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	114604	114604	None
Sub-total				176845	176845	
Mkhondo						
Hlanganani Elderly Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	136044	136044	None
Mabola Service Centre	Community Based Services for Older	Care and Support	Yes	124644	124644	None

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
	Persons (service centres)	Services to Older Persons				
Jabulani Elderly Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	124644	124644	None
Sub-total				385332	385332	
Msukaligwa						
Bathopele Old Age Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	118683	118683	None
Kwa Zanele Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older P	Yes	93483	93483	None
Sukumani Old Age Organization	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	105364	105364	None
Thandanani Service Centre Davel	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	124644	124644	None
Sub –Total				442174	442174	
Prixley Ka Seme						
Siphumelele Old Age Project	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	93924	93924	None

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Masisizane Aged Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	242244	242244	None
Sub-total				336168	336168	
Total				2790331	2790331	
Community Based Services for Older Persons (Service Centres with Frail Services)						
Albert Luthuli						
Itireleng Old Age Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons		189974	189974	Amount spent was based on the number of beneficiaries available at the centre
Khuphukani Service Centre	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	389844	389844	None
Phumlani Old Age Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	182583	182583	Amount spent was based on the number of beneficiaries available at the centre
Ukukhanya Kwa Bogogo Service Centre	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	316644	316644	None
Sub-total				1079045	1079045	
Govan Mbeki						

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Embalenhle Luncheon Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	258903	258903	Amount spent was based on the number of beneficiaries available at the centre
Zamelani Abadala Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	290844	290844	
Sub-total				549747	549747	
Lekwa						
Masizenzele Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	263643	263643	Amount spent was based on the number of beneficiaries available at the centre
Vukuzimele Club for the Aged	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	555188	555188	None
Sub-total				818831	818831	
Mkhondo						
Driefontein Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	170244	170244	None
Ithemba Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	170244	170244	None

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
	Centres with Frail Services					
Khayelihle Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	127674	127674	None
Sub-total				468162	468162	
Msukaligwa						
Siyazinikela Care for the Aged	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	125433	125433	Amount spent was based on the number of beneficiaries available at the centre
Ubuhlebenthuthuko	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	247324	247324	Amount spent was based on the number of beneficiaries available at the centre
Sub-total				372757	372757	
Pixley ka Isaka Seme						
Vukuzithathe Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	175266	175266	None
Sub-total				175266	175266	
Total				3463808	3463808	
Gert Sibande Total				12560865	12560865	

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Ehlanzeni						
Residential Care Facilities for Older Persons						
Bushbuckridge						
Hlayisekani Nursing Home				R720 000,00	R720 000,00	Amount spent was based on the number of beneficiaries available at the facility
Sub-Total				R7 135 200,00	R7 135 200,00	
Mbombela						
Herfsakker Old Age Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	R1 495 800,00	R1 495 800,00	None
Rustig Old Age Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	R756 000,00	R756 000,00	Amount spent was based on the number of beneficiaries available at the facility
Sub-Total				R2 251 800,00	R2 251 800,00	
Thaba Chweu						
Lydenburg Rusoord	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	R955 800,00	R955 800,00	Amount spent was based on the number of beneficiaries available at the facility
Sub-Total				R955 800,00	R955 800,00	
Total				4 278 600	4 278 600	
Community Based Services for Older Persons (Service Centres)						
Mbombela						

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Bambanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R141 444,00	R141 444,00	None
Vukani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R84 324,00	R84 324,00	Amount spent was based on the number of beneficiaries available at the centre
Sub-Total				R225 768,00	R225 768,00	
Nkomazi						
Bambanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R107 844,00	R107 844,00	None
Bukhosi Betfu Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R91 044,00	R91 044,00	None
Ebuhleni Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R97 764,00	R97 764,00	None
Intfufuko Yabogogo aged Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R87 684,00	R87 684,00	None
Likusasa letfu Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R121 284,00	R121 284,00	None

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Magubha service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R87 684,00	R87 684,00	None
Mayibuye Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R124 644,00	R124 644,00	None
Philani Labadzala Aged Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R74 244,00	R74 244,00	None
Tibambeleni Luncheon Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R74 244,00	R74 244,00	None
Tiyiselani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R158 244,00	R158 244,00	None
Vlukbuilt service centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R107 844,00	R107 844,00	None
Vulindlela Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R74 244,00	R74 244,00	None
Zamokuhle Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R117 924,00	R117 924,00	None
Sub total				R1 324 692,00	R1 324 692,00	

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Thaba Chweu						
Enjabuleni Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R146 404,00	R146 404,00	None
Lydenburg Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R267 444,00	R267 444,00	None
Sub-Total				R413 848,00	R413 848,00	
Umjindi						
Gogogwamile Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R124 644,00	R124 644,00	Amount spent was based on the number of beneficiaries available at the centre
Sub-Total				R124 644,00	R124 644,00	
Bushbuckridge						
Khomelela Community Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R191 844,00	R191 844,00	None
Hlanganani Vakokwana	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	R168 324,00	R168 324,00	None
Sub total				R360 168,00	R360 168,00	
Total				R5 241 930,00	R5 241 930,00	
Community Based Services for Older Persons (Service Centres with Frail Services)						
Mbombela						

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Incaba Old Age	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R326 724,00	R326 724,00	None
Sub-Total				R326 724,00	R326 724,00	
Nkomazi						
Abaduduzi Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R419 689,00	R419 689,00	None
KaMhlushwa Old Age	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R322 644,00	R322 644,00	None
Lubumbano Service Centre	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R266 244,00	R266 244,00	None
Vukani Nitentele Bogogo Project	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R278 844,00	R278 844,00	None
Zondle Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R319 644,00	R319 644,00	None
Sub-Total				R1 607 065,00	R1 607 065,00	

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Thaba Chweu						
SOFCA Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R164 244,00	R164 244,00	None
Sub-Total				R164 244,00	R164 244,00	
Umjindi						
Sikhulile Mhola Luncheon Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R283 044,00	R283 044,00	None
Sub-Total				R283 044,00	R283 044,00	
Bushbuckridge						
The Bushbuckridge Pension Association	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R244 489,00	R244 489,00	None
Ebenezer Elderly Support Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	R167 244,00	R167 244,00	None
Sub-Total				R411 733,00	R411 733,00	
Total				R2 375 779	R2 375 779	
Social Organizations for Older Persons						
Mbombeela						

Programme 2: Social Welfare Services						
Sub-programme: Services to Older Persons						
Purpose: To design and implement integrated services for the care, support and protection of older persons.						
Name	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Alzheimer's SA	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	R386 520,00	R386 520,00	None
Sub-Total				R386 520,00	R386 520,00	
Ehlanzeni Total				R15 971 250,00	R15 971 250,00	
Social Organisations for Older Persons						
Province						
Age in Action	Social Organization for Older Persons (12 posts)	Care and Support Services to Older Persons	Yes	4057900	4057900	None
Mpumalanga Older Persons Forum	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	2000000	2000000	None
Sub-Total				2000000	2000000	
Provincial Total				6057900	6057900	
GRAND TOTAL					43090422	

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well beings and socio economic empowerment of persons with disabilities.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Wenakker Centre	Residential care	Care, Support and protection of persons with disabilities	yes	5 313 600	5 130 000	Subsidy paid per number of residents present
Chief JM Dlamini Cheshire Home	Residential care	Care, Support and protection of persons with disabilities	yes	1 166 400	1 085 400	Subsidy paid per number of residents present
Sunfield Homes Fortuna	Residential care	Care, Support and protection of persons with disabilities	yes	857 088	857 088	Subsidy paid per number of beneficiaries present
Mpumalanga Mental Health Ass Living	Residential care	Care, Support and protection of persons with disabilities	yes	143,640	117 306	Subsidy paid per number of beneficiaries present
Epilepsy SA – Mpumalanga Residential Care	Residential care	Care, Support and protection of persons with disabilities	yes	2008 800	1 701 000	Subsidy paid per number of residents present
Edwaleni Residential Facility	Residential care	Care, Support and protection of persons with disabilities	yes	2 667 600	2 574 000	Subsidy paid per number of residents present
Tamasani Home	Residential care	Care, Support and protection of persons with disabilities	yes	4 680 000	4 680 000	None
Malethlogonolo Residential facility	Residential care	Care, Support and protection of persons with disabilities	yes	936 000	936,000	None
Tshemba Hosi Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	162 000	104 400	Subsidy paid per number of beneficiaries present
Amass Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	144 000	122 400	Subsidy paid per number of beneficiaries present
Rearatana Protective Workshop	Protective workshop	Care, Support and protection of	yes	126 000	101 700	None

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well beings and socio economic empowerment of persons with disabilities.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		persons with disabilities				
Ekurhuleni Protective	Protective workshop	Care, Support and protection of persons with disabilities	yes	108 000	108 000	Subsidy paid per number of beneficiaries present
Cottondale Disability centre	Protective workshop	Care, Support and protection of persons with disabilities	Yes	151 200	151 200	None
Gods Will Protective Workshop	Protective Workshop	Care, Support and protection of persons with disabilities	Yes	36 000	36000	None
Masibambisane Disabled Group of Matsulu	Protective workshop	Care, Support and protection of persons with disabilities	yes	259 200	259 200	None
Tentele Disabled Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	244 800	202 410	Subsidy paid per number of beneficiaries present
Masoyi Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	72 000	72,000	None
Zamokuhle disable centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	252 000	244 800	Subsidy paid per number of beneficiaries present
Dasha Foundation	Protective workshop	Care, Support and protection of persons with disabilities	yes	57 600	53 100	Subsidy paid per number of beneficiaries present
Masibambisane Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	108 000	108 000	None
Sizimisele Disabled People of South Africa	Protective workshop	Care, Support and protection of persons with disabilities	yes	90 000	90 000	None

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well beings and socio economic empowerment of persons with disabilities.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Vulamehlo disable group	Protective workshop	Care, Support and protection of persons with disabilities	yes	122 400	122 400	Subsidy paid per number of beneficiaries present
Silindokuhle Disabled People Association	Protective workshop	Care, Support and protection of persons with disabilities	yes	154 800	154 800	None
Zamani Disabled Group	Protective workshop	Care, Support and protection of persons with disabilities	yes	115 200	111 600	Subsidy paid per number of beneficiaries present
Sitimele Activity Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	126 000	98 400	Subsidy paid per number of beneficiaries present
Motlatse Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	129 600	108 000	None
Ikageng Disabled Group	Protective workshop	Care, Support and protection of persons with disabilities	yes	72 000	72 000	None
Moremela Disabled group	Protective workshop	Care, Support and protection of persons with disabilities	yes	72 000	68 400	Subsidy paid per number of beneficiaries present
Ekujabuleni Activity Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	144 000	144 000	None
Dundonald Disabled People and HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	180 000	164 700	Subsidy paid per number of beneficiaries present
Buhlebolwazi Self Help Group for the disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	108 000	108 000	None
Masibambane Disabled Group	Protective workshop	Care, Support and protection of persons with disabilities	yes	90 000	62 100	Subsidy paid per number of

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well beings and socio economic empowerment of persons with disabilities.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
						beneficiaries present
Zimeleni Protective Workshop and HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	72 000	64 800	Subsidy paid per number of beneficiaries present
Siyaphambili Disabled Group	Protective workshop	Care, Support and protection of persons with disabilities	yes	72 000	-	NPO terminated their services
Phendukani Siye-Diepdale group for the disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	108 000	64 800	Subsidy paid per number of beneficiaries present
Sizanani Association for the Blind	Protective workshop	Care, Support and protection of persons with disabilities	yes	90 000	64 800	Subsidy paid per number of beneficiaries present
Ikhayaletu Disabled Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	93 000	93 000	None
Zamokuhle Self Help Centre for the Disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	129 600	-	NPO terminated their services
Kristopher Ryan Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	72 000	72 000	None
Ithembehle Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	111 600	90,000	None
Mthunzini Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	90 000	67 000	Subsidy paid per number of beneficiaries present
Khanya Group for the Disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	79 200	62 100	Subsidy paid per number of beneficiaries present

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well beings and socio economic empowerment of persons with disabilities.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ermelo Workshop for Disabled People	Protective workshop	Care, Support and protection of persons with disabilities	yes	252 000	175 200	Subsidy paid per number of beneficiaries present
Usizoluhle Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	90 000	90 000	None
Ubumbano Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	72 000	54 000	Subsidy paid per number of beneficiaries present
Thembaletu Protective Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	90 000	90 000	None
Egodeni care centre(Khuthazanani Protective workshop)	Protective workshop	Care, Support and protection of persons with disabilities	yes	39 600	39 600	None
Lenna Ke Motho Nthuse	Protective workshop	Care, Support and protection of persons with disabilities	yes	50 400	38 700	Subsidy paid per number of beneficiaries present
Vukuzenzele Protective workshop for people living with disability	Protective workshop	Care, Support and protection of persons with disabilities	yes	39 600	29 700	Subsidy paid per number of beneficiaries present
Zamokuhle Disabled People of SA	Protective Workshop	Care, Support and protection of persons with disabilities	Yes	118 800	101 700	Subsidy paid per number of beneficiaries present
KwaGuqa Disabled Association	Protective workshop	Care, Support and protection of persons with disabilities	yes	129 600	117 900	Subsidy paid per number of beneficiaries present
Thembelihle Self-help centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	108 000	79 200	Subsidy paid per number of beneficiaries present

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well beings and socio economic empowerment of persons with disabilities.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Tholulwazi Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	115 200	90 900	Subsidy paid per number of beneficiaries present
Highveld Association for the physically disabled(Witbank Protective workshop)	Protective workshop	Care, Support and protection of persons with disabilities	yes	133 200	96 300	Subsidy paid per number of beneficiaries present
Greater Midleburg Activity Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	72 000	70 800	Subsidy paid per number of beneficiaries present
Kwazamokuhle Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	93 600	93 600	None
Mbabanani Disability Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	144 000	144 000	None
Kwathando care centre(Khuthale Protective Workshop)	Protective workshop	Care, Support and protection of persons with disabilities	yes	108 000	81 900	Subsidy paid per number of beneficiaries present
Thembelisha Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	54 000	52 727	Subsidy paid per number of beneficiaries present
Tholulwazi Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	54 000	54 000	None
Kwathando care centre(Thutukani Protective Workshop)	Protective workshop	Care, Support and protection of persons with disabilities	yes	54 000	22 500	Subsidy paid per number of beneficiaries present
Zamokuhle Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	79 200	68 400	Subsidy paid per number of beneficiaries present

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well beings and socio economic empowerment of persons with disabilities.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Thuthukani Protective Workshop	Protective Workshop	Care, Support and protection of persons with disabilities	Yes	54 000	31 500	Subsidy paid per number of beneficiaries present
Tentele Protective Workshop (HCBC)	Protective workshop	Care, Support and protection of persons with disabilities	yes	75 240	74 240	None
Vulamehlo Protective Workshop (HCBC)	Protective workshop	Care, Support and protection of persons with disabilities	yes	75 240	75 240	None
Iphepheng Protective Workshop (HCBC)	Protective workshop	Care, Support and protection of persons with disabilities	yes	37 620	37 620	None
Zimeleni Protective Workshop HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	114 613	83 112	Subsidy paid per number of beneficiaries present
Dundonald Protective HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	75 240	75,240	None
Zamokuhle Self Help Centre for the Disabled HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	52 668	-	NPO terminated their services
Tholulwazi Protective Workshop HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	56 430	48 905	Subsidy paid per number of beneficiaries present
Thembelisha Protective Workshop HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	56 430	35 738	Subsidy paid per number of beneficiaries present
Mbabanani Disability Centre HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	131 670	131 669	None
Zamokuhle Protective Workshop	Protective workshop	Care, Support and protection of	yes	263 340	249 231	Subsidy paid per number of

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well beings and socio economic empowerment of persons with disabilities.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
HCBC		persons with disabilities				beneficiaries present
Amass Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	324 613	317 112	Subsidy paid per number of beneficiaries present
Ebenezer Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144 613	143 112	Subsidy paid per number of beneficiaries present
Tshemba Hosi Disable Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	294 613	183 612	Subsidy paid per number of beneficiaries present
Kgotsofatso stimulation centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144 613	91 002	Subsidy paid per number of beneficiaries present
Wisani Community Project	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	174 613	119 112	Subsidy paid per number of beneficiaries present
Bonothembe disable school	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	204 613	171 612	Subsidy paid per number of beneficiaries present
Ekurhuleni Disable Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	234 613	218 112	Subsidy paid per number of beneficiaries present
Rethabile Disabled Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	174 613	174 612	None
Lufuno Stimulation centre	Stimulation Centre	Care, Support and protection of	yes	144 613	149 112	Subsidy paid per number of

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well beings and socio economic empowerment of persons with disabilities.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		persons with disabilities				beneficiaries present
Dasha School foundation	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	234 613	176 112	Subsidy paid per number of beneficiaries present
Mashadza Special Care	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	384 613	384 612	None
Zenzele Stimulation	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	96 613	96 612	None
Sizakhele Stimulation centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	348 613	335 112	Subsidy paid per number of beneficiaries present
Siviwe Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	Yes	192 613	188 112	Subsidy paid per number of beneficiaries present
Ciniselani Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	132 613	129 612	Subsidy paid per number of beneficiaries present
Hoyi Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114 613	114 612	None
Sitimele Activity Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114 613	114 612	None
Ithuteng Stimulation Day Care Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144 613	129 612	Subsidy paid per number of beneficiaries present
Moremela Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	132 613	74 259	Subsidy paid per number of

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well beings and socio economic empowerment of persons with disabilities.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
						beneficiaries present
Bahlekithi Care Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144 613	42 306	Subsidy paid per number of beneficiaries present
Bheksin Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144 613	108 459	Subsidy paid per number of beneficiaries present
Nanthithuba Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	120 613	120 613	None
Thembisa Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144 613	82 959	Subsidy paid per number of beneficiaries present
Zimeleni Stimulation Centre and HCBC	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	174 613	144 613	Subsidy paid per number of beneficiaries present
Zamokuhle Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	84 613	19 653	Subsidy paid per number of beneficiaries present
Bellina Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144 613	91 959	Subsidy paid per number of beneficiaries present
Inkazimulo Kankulunkulu Stimulation Centre and HCBC	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	654 613	654 613	None
Cathuza Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	156 613	156 613	None

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well beings and socio economic empowerment of persons with disabilities.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sizanani Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144 613	144 613	None
Thutukani Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	264 613	264 613	None
Siyazimela disabled children care	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144 613	108 459	Subsidy not transferred due to governance issues which led to the termination of service
Isibani esihle Centre for the disable	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	180 613	180 613	None
Sikhethokuhle Stimulation Centre for the disabled	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144 613	111 459	Subsidy paid per number of beneficiaries present
Sibathanda benje stimulation centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144 613	108 459	Subsidy is paid per person per attendance
Othandweni Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	108 613	107 112	Subsidy paid per number of beneficiaries present
Bophelong Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	240 613	240 613	None
Egodeni Care centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	132 613	132 613	None
Vukuzenzele Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114 613	114 613	None

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well beings and socio economic empowerment of persons with disabilities.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Zenzeleni Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	108 613	108 613	None
Vera Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114 613	114 613	None
Malethlogonolo Stimulation Centre and Residential	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	192 613	141 612	Subsidy is paid per person per attendance
Siphe Sihle Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	132 613	132 613	None
Bonginhlanhla Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	324 613	312 613	Subsidy is paid per person per attendance
Thembelihle Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	126 613	120 612	Subsidy is paid per person per attendance
Thusanang Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144 613	105 612	Subsidy is paid per person per attendance
Bakwetu Care Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144,613	85 959	Subsidy paid per number of beneficiaries present
Kwafene Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	294,613	294,613	None
Kwathando Care Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	300 613	243 613	Subsidy is paid per person per attendance
Qedusizi Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	120 613	104 112	Subsidy paid per number of beneficiaries present

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Purpose: Design and implement integrated programmes and provide services that facilitate the promotion of the well beings and socio economic empowerment of persons with disabilities.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siyagoba care for the disabled	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	120 613	-	Subsidy not transferred due to governance issues which led to the termination of service
Thembisa Stimulation Centre HCBC	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114 613	102 613	Subsidy paid per number of beneficiaries present
Zimeleni Stimulation Centre HCBC	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114 613	83 613	Subsidy is paid per person per attendance
Isibanesihle stimulation HCBC	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144 613	108 613	Subsidy paid per number of beneficiaries present
Bonginhlanhla HCBC Stimulation Centre HCBC	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144 613	58 654	Subsidy is paid per person per attendance
Epilepsy SA-Mpumalanga(Community Intervention Programme)	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	2 727 120	2 575 860	Subsidy is paid per number of post filled by the NPO
Deaf Federation Mpumalanga	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	2 492 220	1 869 165	Subsidy is paid per number of post filled by the NPO
Mpumalanga Association of and for People with Disabilities	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	3 540 900	3 492 900	Subsidy is paid per number of post filled by the NPO
Mpumalanga Mental Health Society	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	5 866 980	5 866 980	None

Programme:						
Sub-programme:						
Purpose: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV/ AIDS.						
Octopus Network	HIV and AIDS Community Based Organisation	Prevention, care and support services	Yes	4225488	4225488	None
Malekutu Development Programme	HIV and AIDS Community Based Organisation	Prevention, care and support services	Yes	3162356	3162356	None
Brothers Services Community Development	HIV and AIDS Community Based Organisation	Prevention, care and support services	Yes	3575958	3575958	None
Isiphephelo Multi-Purpose Centre	HIV and AIDS Community Based Organisation	Prevention, care and support services	Yes	3888090	3888090	None
Youth Ambassador Sport Program Outreach	HIV and AIDS Community Based Organisation	Prevention, care and support services	Yes	2996494	2996494	None

Programme 3: Children and families						
Sub-programme: Services to Persons with Disabilities						
Purpose: To promote functional families and to prevent vulnerability in families						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ehlanzeni District						
1. Life Line Mbombela	Social Service Organisation for Families	Care and Support to Families	Yes	R1 121 040.00	R1 121 040.00	None
2. FAMSA Highveld Ridge (Naas)	Social Service Organisation for Families	Care and Support to Families	yes	R607 213.00	R607 213.00	None
3. FAMSA Highveld ridge (Mbombela)	Social Service Organisation for Families	Care and Support to Families	yes	R1 140 300.00	R1 140 300.00	None
Gert Sibande						
4. FAMSA Highveld ridge(Secunda)	Social Service Organisation for Families	Care and Support to Families	Yes	R530 520.00	R530 520.00	None
5. SAVF Standerton Women's group	Social Service Organisation for Families	Care and Support to Families	Yes	R60 000.00	R60 000.00	None
6. SAVF Standerton Gesinkrissentrum	Social Service Organisation for Families	Care and Support to Families	Yes	R482 337.00	R482 337.00	None
Nkangala						
7. Senzokuhle Advice Centre	Social Service Organisation for Families	Care and Support to Families	Yes	R342 310.00	R342 310.00	None

Programme 3: Children and families						
Sub-programme: Services to Persons with Disabilities						
Purpose: To promote functional families and to prevent vulnerability in families						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
8. Families of South Africa(FAMSA)Northen Mpumalanga Dullroom	Social Service Organisation for Families	Care and Support to Families	Yes	R1 579 956.00	R1 579 956.00	None
9. Kwa-Guqa Advice Centre	Social Service Organisation for Families	Care and Support to Families	Yes	R713 416.00	R713 416.00	None
Provincial Organisation						
4. FAMSA Highveld ridge (provincial org)	Social Service Organisation for Families	Care and Support to Families	Yes	R416 460.00	R416 460.00	None

Programme 3: Children and families						
Sub-programme: Child care and protection						
Purpose: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
EHLANZENI DISTRICT						
MBOMBELA						
Child Welfare Society South Africa- Nelspruit	Social Service Organisations for Children	Child Care and Protection Services	Yes	R1 978 080.00	R1 978 080.00	None
SAVF Nelspruit	Social Service Organisations for Children	Child Care and Protection Services	Yes	R422 520.00	R422 520.00	None
White River Child and family Welfare Society	Social Service Organisations for Children	Child Care and Protection Services	Yes	R2 014 080.00	R2 014 080.00	None
Christelik-Maaskaplike Raad van Nelspruit	Social Service Organisations for Children	Child Care and Protection Services	Yes	R1 164 300.0	R1 164 300.00	None
Christelik-Maaskaplike Raad van Witrivier	Social Service Organisations for Children	Child Care and Protection Services	Yes	R506 520.00	R506 520.00	None
CMR Komatipoort	Social Service Organisations for Children	Child Care and Protection Services	Yes	R506 520.00	R506 520.00	None
Christelik-Maaskaplike Raad Lydenburg	Social Service Organisations for Children	Child Care and Protection Services	Yes	R809 040.00	R809 040.00	None
Rata Social Services NPC	Social Service Organisations for Children	Child Care and Protection Services	Yes	R449 520.00	R449 520.00	None
Christelik-Maaskaplike Raad Van Bosbokrand	Social Service Organisations for Children	Child Care and Protection Services	Yes	R657 780.00	R657 780.00	None
GERT SIBANDE DISTRICT						

Programme 3: Children and families						
Sub-programme: Child care and protection						
Purpose: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.						
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
Christelik-Maaskaplike Raad van Carolina	Social Service Organisations for Children	Child Care and Protection Services	Yes	R422 520.00	R422 520.00	None
Tutela family care Secunda	Social Service Organisations for Children	Child Care and Protection Services	Yes	R556 335.00	R556 335.00	None
Rata Social Services NPC	Social Service Organisations for Children	Child Care and Protection Services	Yes	R657 780.00	R657 780.00	None
SAVF Bethal Maaskaplik	Social Service Organisations for Children	Child Care and Protection Services	Yes	R493 335.00	R493 335.00	None
SAVF Hoeveldrif Secunda	Social Service Organisations for Children	Child Care and Protection Services	Yes	R556 335.00	R556 335.00	None
Tutela family care Bethal & standerton	Social Service Organisations for Children	Child Care and Protection Services	Yes	R529 335.00	R529 335.00	None
SAVF Standerton	Social Service Organisations for Children	Child Care and Protection Services	Yes	R379 890.00	R379 890.00	None
CMR Piet Retief	Social Service Organisations for Children	Child Care and Protection Services	Yes	R343 890.00	R343 890.00	None
SAVF Piet Retief	Social Service Organisations for Children	Child Care and Protection Services	Yes	R203 445.00	R203 445.00	None
Christelik-Maaskaplike Raad van Ermelo	Social Service Organisations for Children	Child Care and Protection Services	Yes	R696 780.00	R696 780.00	None
Kohin internasionale Agentskappe	Social Service Organisations for Children	Child Care and Protection Services	Yes	R1 600 000.00	R1 600 000.00	None
Christelik-Maaskaplike Raad : Volksrust	Social Service Organisations for Children	Child Care and Protection Services	Yes	R211 260.00	R211 260.00	None
SAVF Volksrust	Social Service Organisations for Children	Child Care and Protection Services	Yes	R176 445.00	R176 445.00	None
NKANGALA DISTRICT						
Christelik-Maaskaplike Raad (CMR) Mpumalanga (Belfast)	Social Service Organisations for Children	Child Care and Protection Services	Yes	R458 520.00	R458 520.00	None
Child Welfare South Africa eMalaheni	Social Service Organisations for Children	Child Care and Protection Services	Yes	R2 686 680.00	R2 686 680.00	None
Christelik-Maaskaplike Raad van Witbank	Social Service Organisations for Children	Child Care and Protection Services	Yes	R4 206 900.00	R4 206 900.00	None
Rata Social Services NPC	Social Service Organisations for Children	Child Care and Protection Services	Yes	R657 780.00	R657 780.00	None

Programme 3: Children and families						
Sub-programme: Child care and protection						
Purpose: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.						
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
Christelik-Maaskaplike Raad of Hendrina	Social Service Organisations for Children	Child Care and Protection Services	Yes	R729 780.00	R729 780.00	None
Christelik-Maaskaplike Raad van Middelburg	Social Service Organisations for Children	Child Care and Protection Services	Yes	R2 359 515.00	R2 359 515.00	None
Christelik-Maaskaplike Raad (CMR) Mpumalanga (Rietkuil)	Social Service Organisations for Children	Child Care and Protection Services	Yes	R458 520.00	R458 520.00	None
Middelburg Child and family Welfare Society	Social Service Organisations for Children	Child Care and Protection Services	Yes	R1 658 005.00	R1 658 005.00	None
SAVF Middelburg	Social Service Organisations for Children	Child Care and Protection Services	Yes	R1 128 300.00	R1 187 790.00	None
Tutela Gesinsorg/family care Delmas	Social Service Organisations for Children	Child Care and Protection Services	Yes	R1 164 300.00	R1 164 300.00	None
PROVINCIAL ORGANIZATIONS						
RATA SOCIAL SERVICES	Social Service Organisations for Children	Child Care and Protection Services	Yes	R403 260.00	R403 260.00	None
CMR MPUMALANGA	Social Service Organisations for Children	Child Care and Protection Services	Yes	R2 902 080.00	R2 902 080.00	None
SAVF MPUMALANGA	Social Service Organisations for Children	Child Care and Protection Services	Yes	R1 613 040.00	R1 613 040.00	None
CHILDLINE	Social Service Organisations for Children	Child Care and Protection Services	Yes	R3 728 160.00	R3 728 160.00	None
CHILD WELFARE SA	Social Service Organisations for Children	Child Care and Protection Services	Yes	R1 819 560.00	R1 819 560.00	None
TUTELA	Social Service Organisations for Children	Child Care and Protection Services	Yes	R866 520.00	R866 520.00	None

Programme 3: Children and Families						
Sub-programme: Child and Youth Care						
Purpose: Provision of alternative care and support to vulnerable children						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
EHLANZENI DISTRICT						
MBOMBELA						
Michaels Children's Village	Child and Youth Care Centre	Child Care and Protection Services	Yes	R864 000.00	R864 000.00	None
Millenium Home of Hope	Child and Youth Care Centre	Child Care and Protection Services	Yes	R848 000.00	R848 000.00	None
SOS Children's Village Association of the Republic of South Africa	Child and Youth Care Centre	Child Care and Protection Services	Yes	R3 048 000.00	R3 048 000.00	None
Theresa Willis Home of Hope	Child and Youth Care Centre	Child Care and Protection Services	Yes	R636 000.00	R636 000.00	None
Uthando House	Child and Youth Care Centre	Child Care and Protection Services	Yes	R1 200 000.00	R1 200 000.00	None
Emmanuel's Family Home	Child and Youth Care Centre	Child Care and Protection Services	Yes	R704 000.00	R704 000.00	None
Uthandiwe Children's Home	Child and Youth Care Centre	Child Care and Protection Services	Yes	R1 208 000.00	R1 208 000.00	None
St John's Care Centre	Child and Youth Care Centre	Child Care and Protection Services	Yes	R2 372 000.00	R2 372 000.00	None
Ebenezer CYCC	Child and Youth Care Centre	Child Care and Protection Services	Yes	R1 164 000.00	R1 164 000.00	None
Jinda CYCC	Child and Youth Care Centre	Child Care and Protection Services	Yes	R852 000.00	R852 000.00	None
Moses Sihlangu	Child and Youth Care Centre	Child Care and Protection Services	Yes	R912 000.00	R912 000.00	None
Gert Sibande						
Uzwelo Home	Child and Youth Care Centre	Child Care and Protection Services	Yes	2 580 000.00	2 580 000.00	None
CMR Child and Youth Care Centre	Child and Youth Care Centre	Child Care and Protection Services	Yes	R2 268 000.00	R2 268 000.00	None
Damesfontein CYCC	Child and Youth Care Centre	Child Care and Protection Services	Yes	R162 000.00	R162 000.00	None
SAVF Louis Hildebrandt Kinderhuis	Child and Youth Care Centre	Child Care and Protection Services	Yes	R4 800 000.00	R4 800 000.00	None
Janell Huis	Child and Youth Care Centre	Child Care and Protection Services	Yes	R1 152 000.00	R1 152 000.00	None
Nkangala						
Phephelaphi Home	Child and Youth Care Centre	Child Care and Protection Services	Yes	R2 076 000.0	R2 076 000.00	None
Suid Afrikaanse Vrouederasie Belfast Kinderhuis	Child and Youth Care Centre	Child Care and Protection Services	Yes	R9 259 200.0	R9 259 200.00	None

Programme 3: Children and Families						
Sub-programme: Child and Youth Care						
Purpose: Provision of alternative care and support to vulnerable children						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Kosmos Kinderhave	Child and Youth Care Centre	Child Care and Protection Services	Yes	R3 656 700.00	R3 656 700.00	None
Childwelfare South Africa Emalahleni (Highveld House Place of Safety)	Child and Youth Care Centre	Child Care and Protection Services	Yes	R557 000.00	R557 000.00	None
Bethesda House Of Hope	Child and Youth Care Centre	Child Care and Protection Services	Yes	R1 593 000.00	R1 593 000.00	None
Middelburg Care Village	Child and Youth Care Centre	Child Care and Protection Services	Yes	R5 171 997.99	R5 171 997.99	None
The Executive Welfare Council of the AFM SA (Umephi)	Child and Youth Care Centre	Child Care and Protection Services	Yes	R648 000.00	R648 000.00	None
CMR Place of Safety 1	Child and Youth Care Centre	Child Care and Protection Services	Yes	R768 000.00	R768 000.00	None
CMR Place of Safety 2	Child and Youth Care Centre	Child Care and Protection Services	Yes	R816 000.00	R816 000.00	None

Programme 3: Children and Families						
Sub-programme: Community based care services for children						
Purpose: Provide protection, care and support to vulnerable children in communities						
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
RISIHA						
EHLANZENI DISTRICT						
Sizabantwana Children Benefit Organization	RISIHA	Community Based Care Services	Yes	R1 140 000.00	R1 140 000.00	None
Phaphamani Home Based care Project HIV and AIDS	RISIHA	Community Based Care Services	Yes	R2 287 600.00	R2 287 600.00	None
Asibambaneni Multi-Purpose centre	RISIHA	Community Based Care Services	Yes	R1 005 000.00	R1 005 000.00	None
Thembelihle Community Based Drop in Centre	RISIHA	Community Based Care Services	Yes	R762 700.00	R762 700.00	None
Tholulwazi Multi-Purpose Centre	RISIHA	Community Based Care Services	Yes	R761 800.00	R761 800.00	None
Sisitasive Multi-Purpose Centre	RISIHA	Community Based Care Services	Yes	R543 500.00	R543 500.00	None
Sivulindlela Community development	RISIHA	Community Based Care Services	Yes	R538 700.00	R538 700.00	None
Sinethemba Mbuzini Drop In Centre	RISIHA	Community Based Care Services	Yes	R789 600.00	R789 600.00	None

Programme 3: Children and Families						
Sub-programme: Community based care services for children						
Purpose: Provide protection, care and support to vulnerable children in communities						
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
Khulani Multi-Purpose Centre	RISIHA	Community Based Care Services	Yes	R722 800.00	R722 800.00	None
Sihlangu 5 Drop In centre	RISIHA	Community Based Care Services	Yes	R789 600.00	R789 600.00	None
Nhlengelo Home Based Care	RISIHA	Community Based Care Services	Yes	R1 559 000.00	R1 559 000.00	None
Anthol Word of Hope Home Base Case Drop in Centre	RISIHA	Community Based Care Services	Yes	R780 800.00	R780 800.00	None
Ekurhuleni Orphanage centre	RISIHA	Community Based Care Services	Yes	R932 000.00	R932 000.00	None
Yesu! Hosi Project	RISIHA	Community Based Care Services	Yes	R780 700.00	R780 700.00	None
Nhluvuko Home Base Care and Drop In centre	RISIHA	Community Based Care Services	Yes	R802 400.00	R802 400.00	None
Sivusithemba Drop In Centre	RISIHA	Community Based Care Services	Yes	R670 800.00	R670 800.00	None
Siphiwo Orphans and Vulnerable Children Centre	RISIHA	Community Based Care Services	Yes	R789 600.00	R789 600.00	None
Mboni Drop In Centre	RISIHA	Community Based Care Services	Yes	R788 000.00	R788 000.00	None
Malamule Cluster Centre	RISIHA	Community Based Care Services	Yes	R808 400.00	R808 400.00	None
Vezokuhle Drop In Centre				R791 600.00	R791 600.00	None
GERT SIBANDE DISTRICT						
MKHONDO						
Entokozweni	RISIHA	Community Based Care Services	Yes	R776 700.00	R776 700.00	None
Sakhisizwe Social Responsibility	RISIHA	Community Based Care Services	Yes	R959 600.00	R959 600.00	None
Thuthukani Multi-Purpose Centre	RISIHA	Community Based Care Services	Yes	R247 800.00	R247 800.00	None
Masisizane Orphan care(isibindi)	RISIHA	Community Based Care Services	Yes	R783 000.00	R783 000.00	None
Tholusizo orphan Care (Isiindi)	RISIHA	Community Based Care Services	Yes	R893 600.00	R893 600.00	None
Silwanobhubha Orphan Care (Isibindi)	RISIHA	Community Based Care Services	Yes	R676 200.00	R676 200.00	None
Uzwelo Home (UROC)	RISIHA	Community Based Care Services	Yes	R1 510 800.00	R1 510 800.00	None
Nakekela Orphan Care	RISIHA	Community Based Care Services	Yes	R681 200.00	R681 200.00	None
Impumelelo Orphan Care	RISIHA	Community Based Care Services	Yes	R625 800.00	R625 800.00	None
Sikhulangelwazi Orphan Care	RISIHA	Community Based Care Services	Yes	R730 400.00	R730 400.00	None
Isibindi swallowsnest (Umzamo)	RISIHA	Community Based Care Services	Yes	R826 400.00	R826 400.00	None
Letha Ithemba Isibindi badplaas	RISIHA	Community Based Care Services	Yes	R744 900.00	R744 900.00	None

Programme 3: Children and Families						
Sub-programme: Community based care services for children						
Purpose: Provide protection, care and support to vulnerable children in communities						
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
Steynsdorp Isibindi	RISIHA	Community Based Care Services	Yes	R802 400.00	R802 400.00	None
Tjakastad Drop In centre	RISIHA	Community Based Care Services	Yes	R526 200.00	R526 200.00	None
Christelik Maatskaplike Raad van Ermelo (Ermelo CMR)	RISIHA	Community Based Care Services	Yes	R1 520 100.00	R1 520 100.00	None
Okwami nokwakho Multi-Purpose Centre	RISIHA	Community Based Care Services	Yes	R730 800.00	R730 800.00	None
Khayaletu Drop In centre	RISIHA	Community Based Care Services	Yes	R606 400.00	R606 400.00	None
NKANGALA DISTRICT						
Asiphilenikahle	RISIHA	Community Based Care Services	Yes	R962 936.00	R962 936.00	None
Christelike Maatskaplike Raad van Witbank (Vosman)	RISIHA	Community Based Care Services	Yes	R1 214 400.00	R1 214 400.00	None
Isibindi Sabanqobi	RISIHA	Community Based Care Services	Yes	R595 800.00	R595 800.00	None
Christian Women Association Home Based Care(St Anthony of Egypt Catholic Church)	RISIHA	Community Based Care Services	Yes	R1 082 664.00	R1 082 664.00	None
Sunrise Community development Cooperation	RISIHA	Community Based Care Services	Yes	R893 400.00	R893 400.00	None
Thembisile Home Base Care Centre	RISIHA	Community Based Care Services	Yes	R867 000.00	R867 000.00	None
Moloto Isibindi Orphans and Vulnerable Children	Drop in Centre	Child Care and Protection Services	Yes	R700 200.00	R700 200.00	None
Isibindi Social Centre	RISIHA	Community Based Care Services	Yes	R879 000.00	R879 000.00	None
SOS Children's Village Association of the Republic	RISIHA	Community Based Care Services	Yes	R682 200.00	R682 200.00	None
Boikemisetso Child Care	RISIHA	Community Based Care Services	Yes	R612 600.00	R612 600.00	None
Mhluzi Isibindi project Initiative	RISIHA	Community Based Care Services	Yes	R647 400.00	R647 400.00	None
Hope of Nations Home Based Care	RISIHA	Community Based Care Services	Yes	R539 600.00	R539 600.00	None
Lefiso Child Care Support (drop in Centre)	RISIHA	Community Based Care Services	Yes	R819 000.00	R819 000.00	None
Lethabong Community Based Centre	RISIHA	Community Based Care Services	Yes	R632 600.00	R632 600.00	None
PROVINCE						

Programme 3: Children and Families						
Sub-programme: Community based care services for children						
Purpose: Provide protection, care and support to vulnerable children in communities						
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
Touch a Million NPC	RISIHA	Community Based Care Services	Yes	R1 950 004.00	R1 950 004.00	None
AFTERSCHOOL CARE						
The Clay Edu Care	Afterschool Care	Partial Care	Yes	R214 896.00	R214 896.00	None
Kunene Foundation ASC	Afterschool Care	Partial Care	Yes	R130 680.00	R130 680.00	None
Ikageng After School	Afterschool Care	Partial Care	Yes	R249 744.00	R249 744.00	None

Programme 3: Children and Families						
Sub-programme: Community based care services for children						
Purpose: Provide protection, care and support to vulnerable children in communities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
EHLANZENI DISTRICT						
Mbombela MPC	Drop in Centre	Community Based Care Services	Yes	R543 160.00	R543 160.00	None
Matsulu MPC	Drop in Centre	Community Based Care Services	Yes	R429 160.00	R429 160.00	None
Silwanendla MPC	Drop in Centre	Community Based Care Services	Yes	R540 760.00	R540 760.00	None
Simunye MPC	Drop in Centre	Community Based Care Services	Yes	R497 560.00	R497 560.00	None
Sinethemba MPC Luphisi	Drop in Centre	Community Based Care Services	Yes	R503 560.00	R503 560.00	None
Sizanani MPC	Drop in Centre	Community Based Care Services	Yes	R497 560.00	R497 560.00	None
Sinolwazi DIC	Drop in Centre	Community Based Care Services	Yes	R451 960.00	R451 960.00	None
Siyophumelela MPC	Drop in Centre	Community Based Care Services	Yes	R474 760.00	R474 760.00	None
Phaphamani HBC	Drop in Centre	Community Based Care Services	Yes	R497 560.00	R497 560.00	None
Louville MPC	Drop in Centre	Community Based Care Services	Yes	R470 728.00	R470 728.00	None
Sifiso Sethu MPC	Drop in Centre	Community Based Care Services	Yes	R429 160.00	R429 160.00	None
Masibambisane MPC	Drop in Centre	Community Based Care Services	Yes	R430 240.00	R430 240.00	None
Umalusi Omuhle Drop in Centre	Drop in Centre	Community Based Care Services	Yes	R406 460.00	R406 460.00	None
Joy Homebased Care	Drop in Centre	Community Based Care Services	Yes	R451 960.00	R451 960.00	None
Vezokuhle Multipurpose Centre	Drop in Centre	Community Based Care Services	Yes	R406 360.00	R406 360.00	None
Ncedanani Multipurpose Centre	Drop in Centre	Community Based Care Services	Yes	R496 360.00	R496 360.00	None
Destiny Drop in Centre	Drop in Centre	Community Based Care Services	Yes	R474 760.00	R474 760.00	None

Programme 3: Children and Families						
Sub-programme: Community based care services for children						
Purpose: Provide protection, care and support to vulnerable children in communities						
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
Thandanani MPC	Drop in Centre	Community Based Care Services	Yes	R497 560.00	R497 560.00	None
Mashishing MPC	Drop in Centre	Community Based Care Services	Yes	R383 560.00	R383 560.00	None
Masiphakamisane CCP	Drop in Centre	Community Based Care Services	Yes	R429 160.00	R429 160.00	None
Mkhuhlu MPC	Drop in Centre	Community Based Care Services	Yes	R867 000.00	R867 000.00	None
Swavana MPC	Drop in Centre	Community Based Care Services	Yes	R649 720.00	R649 720.00	None
Goromane MPC	Drop in Centre	Community Based Care Services	Yes	R436 000.00	R436 000.00	None
Ekhurhuleni Centre for OVC	Drop in Centre	Community Based Care Services	Yes	R721 000.00	R721 000.00	None
Nhluvuko MPC	Drop in Centre	Community Based Care Services	Yes	R616 360.00	R616 360.00	None
Sizabantwana CBO	Drop in Centre	Community Based Care Services	Yes	R543 000.00	R543 000.00	None
Anthol Word of Hope	Drop in Centre	Community Based Care Services	Yes	R609 000.00	R609 000.00	None
Nhlengelo HBC	Drop in Centre	Community Based Care Services	Yes	R671 560.00	R671 560.00	None
Yesu iHosi Projects	Drop in Centre	Community Based Care Services	Yes	R599 000.00	R599 000.00	None
Philisani MPC	Drop in Centre	Community Based Care Services	Yes	R615 160.00	R615 160.00	None
Sihlangu 5 MPC	Drop in Centre	Community Based Care Services	Yes	R542 740.00	R542 740.00	None
Sinethemba MPC Mbuzini	Drop in Centre	Community Based Care Services	Yes	R666 760.00	R666 760.00	None
Lusitolwethu MPC	Drop in Centre	Community Based Care Services	Yes	R639 160.00	R639 160.00	None
Sivusithemba MPC	Drop in Centre	Community Based Care Services	Yes	R605 560.00	R605 560.00	None
Hluvukani MPC	Drop in Centre	Community Based Care Services	Yes	R557 560.00	R557 560.00	None
Khulani MPC	Drop in Centre	Community Based Care Services	Yes	R528 760.00	R528 760.00	None
Qedusizi MPC	Drop in Centre	Community Based Care Services	Yes	R668 200.00	R668 200.00	None
Mgobozi MPC	Drop in Centre	Community Based Care Services	Yes	R576 040.00	R576 040.00	None
Vlakkbult MPC	Drop in Centre	Community Based Care Services	Yes	R657 160.00	R657 160.00	None
Asibambaneni MPC	Drop in Centre	Community Based Care Services	Yes	R541 960.00	R541 960.00	None
Thembelihle CBDC	Drop in Centre	Community Based Care Services	Yes	R519 160.00	R519 160.00	None
Tholulwazi MPC	Drop in Centre	Community Based Care Services	Yes	R549 640.00	R549 640.00	None
Sisitasive MPC	Drop in Centre	Community Based Care Services	Yes	R510 760.00	R510 760.00	None

Programme 3: Children and Families						
Sub-programme: Community based care services for children						
Purpose: Provide protection, care and support to vulnerable children in communities						
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
Sivulindlela CD	Drop in Centre	Community Based Care Services	Yes	R520 360.00	R520 360.00	None
GERT SIBANDE DISTRICT						
Sikhulangelwazi MPC	Drop in Centre	Community Based Care Services	Yes	R408 810.00	R408 810.00	None
Sinethemba MPC	Drop in Centre	Community Based Care Services	Yes	R431 800.00	R431 800.00	None
Retiefville After Care MPC	Drop in Centre	Community Based Care Services	Yes	R392 610.00	R392 610.00	None
Jabulani MPC	Drop in Centre	Community Based Care Services	Yes	R378 210.00	R378 210.00	None
Piet Retief Mirance Center MPC	Drop in Centre	Community Based Care Services	Yes	R491 430.00	R491 430.00	None
KwaDela MPC	Drop in Centre	Community Based Care Services	Yes	R476 680.00	R476 680.00	None
Kwa Chibikhulu MPC	Drop in Centre	Community Based Care Services	Yes	R392 610.00	R392 610.00	None
Sonqoba MPC	Drop in Centre	Community Based Care Services	Yes	R391 710.00	R391 710.00	None
Sizanani MPC	Drop in Centre	Community Based Care Services	Yes	R391 710.00	R391 710.00	None
Silindile MPC	Drop in Centre	Community Based Care Services	Yes	R353 322.00	R353 322.00	None
Sinomama MPC	Drop in Centre	Community Based Care Services	Yes	R390 810.00	R390 810.00	None
Siyanakekela MPC	Drop in Centre	Community Based Care Services	Yes	R393 510.00	R393 510.00	None
Sizabantu MPC	Drop in Centre	Community Based Care Services	Yes	R402 810.00	R402 810.00	None
Tekano MPC	Drop in Centre	Community Based Care Services	Yes	R391 710.00	R391 710.00	None
URC MPC	Drop in Centre	Community Based Care Services	Yes	R374 610.00	R374 610.00	None
Kuthlwano MPC	Drop in Centre	Community Based Care Services	Yes	R389 910.00	R389 910.00	None
Sithembinkosi MPC	Drop in Centre	Community Based Care Services	Yes	R338 610.00	R338 610.00	None
Ekukhanyeni MPC	Drop in Centre	Community Based Care Services	Yes	R374 610.00	R374 610.00	None
Sinenjanbulo MPC Sakhile Apostolic Welfare Organisation	Drop in Centre	Community Based Care Services	Yes	R341 290.00	R341 290.00	None
Siyabonga DIC	Drop in Centre	Community Based Care Services	Yes	R611 560.00	R611 560.00	None
Khanyisa MPC	Drop in Centre	Community Based Care Services	Yes	R351 570.00	R351 570.00	None
Masibambane MPC	Drop in Centre	Community Based Care Services	Yes	R319 080.00	R319 080.00	None
Mooiplaas MPC	Drop in Centre	Community Based Care Services	Yes	R475 030.00	R475 030.00	None
Kroomdraai MPC	Drop in Centre	Community Based Care Services	Yes	R469 960.00	R469 960.00	None

Programme 3: Children and Families						
Sub-programme: Community based care services for children						
Purpose: Provide protection, care and support to vulnerable children in communities						
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
Tjakastad MPC	Drop in Centre	Community Based Care Services	Yes	R530 130.00	R530 130.00	None
Khayaletu MPC	Drop in Centre	Community Based Care Services	Yes	R256 580.00	R256 580.00	None
Mzweleni MPC	Drop in Centre	Community Based Care Services	Yes	R384 870.00	R384 870.00	None
Siyaqhubeka MPC	Drop in Centre	Community Based Care Services	Yes	R302 970.00	R302 970.00	None
Isiphephelo MPC	Drop in Centre	Community Based Care Services	Yes	R413 310.00	R413 310.00	None
Philisa MPC	Drop in Centre	Community Based Care Services	Yes	R525 880.00	R525 880.00	None
Thuthukani MPC	Drop in Centre	Community Based Care Services	Yes	R262 940.00	R262 940.00	None
NKANGALA DISTRICT						
Kopanang Home Based Care	Drop in Centre	Community Based Care Services	Yes	R553 480.00	R553 480.00	None
Healing Hands Drop In Centre	Drop in Centre	Community Based Care Services	Yes	R524 680.00	R524 680.00	None
Sakhisizwe Drop In Centre	Drop in Centre	Community Based Care Services	Yes	R479 080.00	R479 080.00	None
Petra Drop In Centre	Drop in Centre	Community Based Care Services	Yes	R524 680.00	R524 680.00	None
Mhluzi Home Based Care	Drop in Centre	Community Based Care Services	Yes	R463 000.00	R463 000.00	None
Vukane Themba Community Based Care	Drop in Centre	Community Based Care Services	Yes	R569 560.00	R569 560.00	None
Siyanakekela Drop In Centre	Drop in Centre	Community Based Care Services	Yes	R564 760.00	R564 760.00	None
Phumelela Home Based Care	Drop in Centre	Community Based Care Services	Yes	R519 880.00	R519 880.00	None
Hope for the Nation Drop In Centre	Drop in Centre	Community Based Care Services	Yes	R570 280.00	R570 280.00	None
Siyathembeka Home Based Care	Drop in Centre	Community Based Care Services	Yes	R515 080.00	R515 080.00	None
Ingakara Multi-Purpose Centre	Drop in Centre	Community Based Care Services	Yes	R531 880.00	R531 880.00	None
Ekukhanyeni Children Project	Drop in Centre	Community Based Care Services	Yes	R469 000.00	R469 000.00	None
Nokanenga Drop In Centre	Drop in Centre	Community Based Care Services	Yes	R521 000.00	R521 000.00	None
Bokamoso Home Based Care	Drop in Centre	Community Based Care Services	Yes	R410 610.00	R410 610.00	None
Senzokuhle Multipurpose Center	Drop in Centre	Community Based Care Services	Yes	R505 980.00	R505 980.00	None
Ratanang Drop In Centre	Drop in Centre	Community Based Care Services	Yes	R547 480.00	R547 480.00	None
Pfukani Health & Social Development	Drop in Centre	Community Based Care Services	Yes	R433 480.00	R433 480.00	None

Programme 3: Children and Families						
Sub-programme: Community based care services for children						
Purpose: Provide protection, care and support to vulnerable children in communities						
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
Lefiso Child Care Support (Drop In Centre)	Drop in Centre	Community Based Care Services	Yes	R494 680.00	R494 680.00	None
Ekukhanyeni Greater Delmas Home Based Care	Drop in Centre	Community Based Care Services	Yes	R521 080.00	R521 080.00	None

Programme: Restorative Services						
Sub-programme: Social Crime Prevention and Support						
Purpose: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
NICRO Mpumalanga	Crime prevention	Diversion programme	Yes	R581 007	R581 007	None
NICRO Mbombela	Crime prevention	Diversion programme	Yes	R2 591 518	R2 591 518	None
NICRO Tonga	Crime prevention	Diversion programme	Yes	R1 140 169	R1 140 169	None
NICRO Bushbuckridge	Crime prevention	Diversion programme	Yes	R1 579 435	R1 579 435	None
NICRO Eerstehoek	Crime prevention	Diversion programme	Yes	R1 627 894	R1 627 894	None
NICRO Secunda	Crime prevention	Diversion programme	Yes	R1 499 406	R1 124 554.50	4 th Quarter not paid
NICRO Emalahleni	Crime prevention	Diversion programme	Yes	R1 700 279	R1 700 279	None
Khulisa Witbank	Crime prevention	Diversion programme	Yes	R1 924 924	R1 924 924	None

Programme: 4 :Restorative Services						
Sub-programme: Victim Empowerment Programme						
Purpose: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
GRIP	Victim support services	Post and programme funding	Yes	R1 160 000	R1 160 000	None
Grace	Victim support services	Post and programme funding	Yes	R1 160 240	R1 160 240	None
Masisukumeni Women crisis	Victim support services	Post and programme funding	Yes	R2 177 260	R2 177 260	None
Schoemansdal Victim	Victim support services	Post and programme funding	Yes	R1 308 000	R1 308 000	None
Mhala Victim	Victim support services	Post and programme funding	Yes	R1 005 456	R1 005 456	None
Calcutta victim	Victim support services	Post and programme funding	Yes	R1 065 456	R1 065 456	None
Vuwiselo victim	Victim support services	Post and programme funding	Yes	R919 456	R919 456	None
Remmogo Iterenlg victim	Victim support services	Post and programme funding	Yes	R757 456	R575 456	None
Masikhulumeni madoda	Victim support services	Post and programme funding	Yes	R1 303 456	R1 325 864	None
Umjindi VEP centre	Victim support services	Post and programme funding	Yes	R1 237 000	R1 237 000	None
Middleburg victim support	Victim support services	Post and programme funding	Yes	R1 557 696	R1 557 696	None
Tirisano	Victim support services	Post and programme funding	Yes	R1 022 000	R1 022 000	None
FOVOC	Victim support services	Post and programme funding	Yes	R2 144 000	R2 144 000	None
Vusithemba victim support	Victim support services	Post and programme funding	Yes	R1 044 000	R1 044 000	None
Mpumalanga shelter Movement	Victim support services	Post and programme funding	Yes	R1 692 000	R1 692 000	None

Programme: 4 :Restorative Services						
Sub-programme: Victim Empowerment Programme						
Purpose: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children						
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
Badplaas shelter	Victim support services	Post and programme funding	Yes	R1 277 456	R958 092	4 th Quarter not paid
Khayalokuthula trauma	Victim support services	Post and programme funding	Yes	R905 632	R679 224	4 th Quarter not paid
Siphephile heaven centre	Victim support services	Post and programme funding	Yes	R884 000	R884 000	None
Emthunzini Victim	Victim support services	Post and programme funding	Yes	R1 203 540	R1 203 540	None
Hands Off Women and Children	Victim support services	Post and programme funding	Yes	R1 157 000	R1 157 000	None
Men's Voice	Victim support services	Post and programme funding	Yes	R631 632	R631 632	None
GRIP Mkhondo	Victim support services	Post and programme funding	Yes	R863 264	R647 448	4 th Quarter not paid

Programme: 4 :Restorative Services						
Sub-programme: Substance Abuse Prevention and Rehabilitation						
Purpose: Design and implement integrated services for substance abuse prevention, treatment and rehabilitation.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
SANCA Lowveld	Prevention, Treatment and Rehabilitation	Post and programme funding	Yes	R2 824 624	R2 824 626	None
Laapeng	Prevention, Treatment and Rehabilitation	Post and programme funding	Yes	R1 056 732	R1 056 732	None
Healing wings	Prevention, Treatment and Rehabilitation	Post and programme funding	Yes	R886 180.76	R886 180.76	None

Programme: 4 :Restorative Services						
Sub-programme: Substance Abuse Prevention and Rehabilitation						
Purpose: Design and implement integrated services for substance abuse prevention, treatment and rehabilitation.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
SANCA Thembisile	Prevention, Treatment and Rehabilitation	Post and programme funding	Yes	R1 637 126	R1 637 126	None
SANCA Witbank	Prevention, Treatment and Rehabilitation	Post and programme funding	Yes	R3 826 971.20	R3 826 970.20	None
Adonai Rehab centre	Prevention, Treatment and Rehabilitation	Post and programme funding	Yes	R300 000	R300 000	None
MARC in-patient	Prevention, Treatment and Rehabilitation	Post and programme funding	Yes	R2 658 840	R2 658 840	None
MARC out-patient	Prevention, Treatment and Rehabilitation	Post and programme funding	Yes	R2 201 524	R2 201 524	None

Programme: 5 :Development and Research						
Sub-programme: Poverty Alleviation and Sustainable Livelihoods						
Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
EHLANZENI DISTRICT						
Machava family	Household initiatives	Fast food	Yes	R41 564,23	R41 564,23	None
Mabilane family	Household initiatives	Fast food	Yes	R41 564,23	R41 564,23	None
Sibuyi family	Household initiatives	Fast food	Yes	R41 564,23	R41 564,23	None
Khwiwane family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Ngwapa family	Household initiatives	Cleaning detergent	Yes	R41 564,23	R41 564,23	None

Programme: 5 :Development and Research						
Sub-programme: Poverty Alleviation and Sustainable Livelihoods						
Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes						
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
Motha	Household initiatives	Welding	Yes	R41 564,23	R41 564,23	None
Mahlalela	Household initiatives	Backyard garden	Yes	R41 564,23	R41 564,23	None
Makhubela	Household initiatives	Sewing services	Yes	R41 564,23	R41 564,23	None
Sibiya	Household initiatives	Fast food services	Yes	R41 564,23	R41 564,23	None
Lamula	Household initiatives	Farming services	Yes	R41 564,23	R41 564,23	None
Mhlongo	Household initiatives	Car washing services	Yes	R41 564,23	R41 564,23	None
Mabuza	Household initiatives	Sewing	Yes	R41 564,23	R41 564,23	None
Novela	Household initiatives	Barbershop	Yes	R41 564,23	R41 564,23	None
Zulu	Household initiatives	Farming services	Yes	R41 564,23	R41 564,23	None
Magagula	Household initiatives	Fast food services	Yes	R41 564,23	R41 564,23	None
Mtshali	Household initiatives	Car washing	Yes	R41 564,23	R41 564,23	None
Lubisi	Household initiatives	Sewing services	Yes	R41 564,23	R41 564,23	None
Mabuza Family	Household initiatives	Laundry service	Yes	R41 564,23	R41 564,23	None
Kaunda Family	Household initiatives	Hair salon	Yes	R41 564,23	R41 564,23	None
Leyane Family	Household initiatives	Welding and panel beating	Yes	R41 564,23	R41 564,23	None
Ndhlovu Family	Household initiatives	Fast food	Yes	R41 564,23	R41 564,23	None
Maluka Family	Household initiatives	Sewing	Yes	R41 564,23	R41 564,23	None

Programme: 5 :Development and Research						
Sub-programme: Poverty Alleviation and Sustainable Livelihoods						
Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes						
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
Mgwenya Family	Household initiatives	Fast food	Yes	R41 564,23	R41 564,23	None
Nkuna Family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Ndhlovu Family	Household initiatives	Fast food	Yes	R41 564,23	R41 564,23	None
Ncabane Family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Lubisi Family	Household initiatives	Beauty hair salon	Yes	R41 564,23	R41 564,23	Funds were spen
NKANGALA DISTRICT						
Magosha family	Household initiatives	Fast Food	Yes	R41 564,23	R41 564,23	None
Leballo's Family	Household initiatives	Vegetable Gardening	Yes	R41 564,23	R41 564,23	None
Nkoane family	Household initiatives	Garden Services	Yes	R41 564,23	R41 564,23	None
Ramalla's Family	Household initiatives	Car Wash	Yes	R41 564,23	R41 564,23	None
Khambane's Family	Household initiatives	Sewing	Yes	R41 564,23	R41 564,23	None
Ditshego's Family	Household initiatives	Broiler	Yes	R41 564,23	R41 564,23	None
Masango family	Household initiatives	Farming	Yes	R41 564,23	R41 564,23	None
Mthimunye Family	Household initiatives	Fast Food	Yes	R41 564,23	R41 564,23	None
Mnisi Family	Household initiatives	Cleaning Services	Yes	R41 564,23	R41 564,23	None
Mbokane Family	Household initiatives	Fast Food	Yes	R41 564,23	R41 564,23	None
Masemola Family	Household initiatives	Poultry Farming	Yes	R41 564,23	R41 564,23	None
Malope Family	Household initiatives	Farming	Yes	R41 564,23	R41 564,23	None

Programme: 5 :Development and Research						
Sub-programme: Poverty Alleviation and Sustainable Livelihoods						
Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes						
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
Mbethe Family	Household initiatives	Farming	Yes	R41 564,23	R41 564,23	None
Masango Family	Household initiatives	Upholstery	Yes	R41 564,23	R41 564,23	None
Mthunywa Family	Household initiatives	Cooking Initiative	Yes	R41 564,23	R41 564,23	None
Maunye Family	Household initiatives	Sewing Initiative	Yes	R41 564,23	R41 564,23	None
Bembe Family	Household initiatives	Washing Initiative	Yes	R41 564,23	R41 564,23	None
Mphande Family	Household initiatives	Baking Initiative	Yes	R41 564,23	R41 564,23	None
Mohale Family	Household initiatives	Gym	Yes	R41 564,23	R41 564,23	None
Mathibela Family	Household initiatives	Baker	Yes	R41 564,23	R41 564,23	None
Radebe family	Household initiatives	Laundry	Yes	R41 564,23	R41 564,23	None
Nyembe Family	Household initiatives	Fast Food	Yes	R41 564,23	R41 564,23	None
Masango Family	Household initiatives	Car Wash	Yes	R41 564,23	R41 564,23	None
Nkalanga Family	Household initiatives	Catering	Yes	R41 564,23	R41 564,23	None
Kabini Family	Household initiatives	Sewing	Yes	R41 564,23	R41 564,23	None
Mthimunye Family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Masangu Family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Mthombeni Family	Household initiatives	Fast food	Yes	R41 564,23	R41 564,23	None
Mtsweni Family	Household initiatives	Salon	Yes	R41 564,23	R41 564,23	None

Programme: 5 :Development and Research						
Sub-programme: Poverty Alleviation and Sustainable Livelihoods						
Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes						
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
Monate Family	Household initiatives	Vegetable Garden	Yes	R41 564,23	R41 564,23	None
Kubeka Family	Household initiatives	Fast food	Yes	R41 564,23	R41 564,23	None
Mahlangu's Family	Household initiatives	Steel Works	Yes	R41 564,23	R41 564,23	None
Kabinde's Family	Household initiatives	Laundry	Yes	R41 564,23	R41 564,23	None
Sedibe's Family	Household initiatives	Sewing	Yes	R41 564,23	R41 564,23	None
Tsita Family	Household initiatives	Landscaping Services	Yes	R41 564,23	R41 564,23	None
Mkwanazi Family	Household initiatives	Baking Initiative	Yes	R41 564,23	R41 564,23	None
Mathe Family	Household initiatives	Laundry Services	Yes	R41 564,23	R41 564,23	None
Ndlela Family	Household initiatives	Vegetable Garden	Yes	R41 564,23	R41 564,23	None
Maphanga Family	Household initiatives	Gym	Yes	R41 564,23	R41 564,23	None
Mahlangu Family	Household initiatives	Sewing	Yes	R41 564,23	R41 564,23	None
Nhlapo Family	Household initiatives	Sewing Initiative	Yes	R41 564,23	R41 564,23	None
Gama Family	Household initiatives	Fast Food	Yes	R41 564,23	R41 564,23	None
Kgomo Family	Household initiatives	Landscaping services	Yes	R41 564,23	R41 564,23	None
GERT SIBANDE DISTRICT						
Shongwe family	Household initiatives	Construction	Yes	R41 564,23	R41 564,23	None
Ndlela family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Maseko family	Household initiatives	Fast food	Yes	R41 564,23	R41 564,23	None

Programme: 5 :Development and Research						
Sub-programme: Poverty Alleviation and Sustainable Livelihoods						
Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes						
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
Mathebula family	Household initiatives	Photographer	Yes	R41 564,23	R41 564,23	None
Kubheka family	Household initiatives	Welding	Yes	R41 564,23	R41 564,23	None
Nkosi family	Household initiatives	Carpentry	Yes	R41 564,23	R41 564,23	None
Sibiya family	Household initiatives	Grass cutting	Yes	R41 564,23	R41 564,23	None
Manana family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Nhleko family	Household initiatives	Barbershop	Yes	R41 564,23	R41 564,23	None
Majola family	Household initiatives	Grass cutting	Yes	R41 564,23	R41 564,23	None
Nkosi family	Household initiatives	Fast food	Yes	R41 564,23	R41 564,23	None
Mahlangu family	Household initiatives	Gardening	Yes	R41 564,23	R41 564,23	None
Mkhwanazi family	Household initiatives	Fast Food	Yes	R41 564,23	R41 564,23	None
Mnisi family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Nkambule family	Household initiatives	Catering	Yes	R41 564,23	R41 564,23	None
Phakathi family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Motaung family	Household initiatives	Furniture Crafting	Yes	R41 564,23	R41 564,23	None
Mtopeng family	Household initiatives	Upholstery	Yes	R41 564,23	R41 564,23	None
Dhladhla family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Khanye Family	Household initiatives	Welding	Yes	R41 564,23	R41 564,23	None

Programme: 5 :Development and Research						
Sub-programme: Poverty Alleviation and Sustainable Livelihoods						
Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes						
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
Gigaba Family	Household initiatives	Catering	Yes	R41 564,23	R41 564,23	None
Ntoka Family	Household initiatives	Land scaping	Yes	R41 564,23	R41 564,23	None
Ngwenya family	Household initiatives	Fast food	Yes	R41 564,23	R41 564,23	None
Tsotetsi Family	Household initiatives	Smart Gym	Yes	R41 564,23	R41 564,23	None
Motaung famli	Household initiatives	Gardening	Yes	R41 564,23	R41 564,23	None
Mokoena family	Household initiatives	Car Wash	Yes	R41 564,23	R41 564,23	None
Motaung family	Household initiatives	Car Wash	Yes	R41 564,23	R41 564,23	None
Nhlapho family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Nkosi family	Household initiatives	Land scaping	Yes	R41 564,23	R41 564,23	None
Manana Family	Household initiatives	Sewing	Yes	R41 564,23	R41 564,23	None
Dlamini family	Household initiatives	Carpentry	Yes	R41 564,23	R41 564,23	None
Nkosi family	Household initiatives	Grilled & Chicken outlet	Yes	R41 564,23	R41 564,23	None
Masilela Family	Household initiatives	Internet Café	Yes	R41 564,23	R41 564,23	None
Masilela family	Household initiatives	Sewing	Yes	R41 564,23	R41 564,23	None
Kubheka family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Thenjekwayo family	Household initiatives	Gardening	Yes	R41 564,23	R41 564,23	None
Maseko family	Household initiatives	Car Wash	Yes	R41 564,23	R41 564,23	None

Programme: 5 :Development and Research						
Sub-programme: Poverty Alleviation and Sustainable Livelihoods						
Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes						
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
Mosole Family	Household initiatives	Food Gardening	Yes	R41 564,23	R41 564,23	None
Lenka family	Household initiatives	Salon	Yes	R41 564,23	R41 564,23	None
Nhlapho family	Household initiatives	Welding	Yes	R41 564,23	R41 564,23	None
Mndebele Family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Mtsweni family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Dlamini family	Household initiatives	Gardening	Yes	R41 564,23	R41 564,23	None
Hlatswayo family	Household initiatives	Catering	Yes	R41 564,23	R41 564,23	None
Mtshali family	Household initiatives	Bricklaying	Yes	R41 564,23	R41 564,23	None
Maseko family	Household initiatives	Gardening	Yes	R41 564,23	R41 564,23	None
Zwane family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Zwane Family	Household initiatives	Fast food	Yes	R41 564,23	R41 564,23	None
Motha family	Household initiatives	Fast food	Yes	R41 564,23	R41 564,23	None
Shongwe family	Household initiatives	House planner	Yes	R41 564,23	R41 564,23	None
Shongwe Family	Household initiatives	Catering	Yes	R41 564,23	R41 564,23	None
Nkosi family	Household initiatives	Poultry	Yes	R41 564,23	R41 564,23	None
Mohlala family	Household initiatives	Electricity	Yes	R41 564,23	R41 564,23	None
Nkosi family	Household initiatives	Sewing	Yes	R41 564,23	R41 564,23	None

Programme: 5 :Development and Research						
Sub-programme: Poverty Alleviation and Sustainable Livelihoods						
Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes						
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
Msibi family	Household initiatives	Catering	Yes	R41 564,23	R41 564,23	None
Dhladhla family	Household initiatives	Sewing	Yes	R41 564,23	R41 564,23	None
Msibi family	Household initiatives	Sewing	Yes	R41 564,23	R41 564,23	None
Khumalo family	Household initiatives	Grass cutting	Yes	R41 564,23	R41 564,23	None
Ngwenya family	Household initiatives	Catering	Yes	R41 564,23	R41 564,23	None
Tsolo family	Household initiatives	Poultry	Yes	R41 564,23	R41 564,23	None
Nkosi family	Household initiatives	Sewing	Yes	R41 564,23	R41 564,23	None
Maseko Family	Household initiatives	Sewing	Yes	R41 564,23	R41 564,23	None
Nkosi Family	Household initiatives	Baking	Yes	R41 564,23	R41 564,23	None
Mabuza family	Household initiatives	Poultry	Yes	R41 564,23	R41 564,23	None

Sub-programme: Development and Research						
Sub programme: Poverty Alleviation and Sustainable Livelihood(Cooperatives)						
Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP)..						
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
PROVINCIAL DISTRIBUTION OF FOOD						
Kago Yabana Foundation	Non-Profit Organisation	Distribution of food to CNDs	Yes	R7 090 546,00	R7 090 546,00	None
Impumelelo Agribusiness Solution-Mthethwa food supplies JV	Non-Profit Organisation	Distribution of food to CNDs	Yes	R2 744 454,00	R2 744 454,00	None

Sub-programme: Development and Research						
Sub programme: Youth Development						
Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Islington Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Welverdiend Youth Centre	Youth Development services and Job Site.	Youth Development Services	yes	R 232 331	R 232 331	None
Cunningmore B youth Centre	Youth Development services and Job Site.	Youth Development Services	yes	R 232 331	R 232 331	None
Hitekani Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Newington Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None

Sub-programme: Development and Research						
Sub programme: Youth Development						
Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Vukuzenzele Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Ludlow Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Dingleydale Youth and Childline Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Clau Clau Youth Development Forum	Youth Development services and Job Site.	Youth Development Services	yes	R 232 331	R 232 331	None
Tfolalwati Youth Development Centre	Youth Development services and Job Site.	Youth Development Services	yes	R 232 331	R 232 331	None
Buhle Belusha Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Siyanqoba Youth Development Centre	Youth Development services and Job Site.	Youth Development Services	yes	R 232 331	R 232 331	None
Jump Start Your Career Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Oneness Revival Team Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Asiphumelele Mpakeni Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None

Sub-programme: Development and Research						
Sub programme: Youth Development						
Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ntsikazi Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Sihlangene Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Up Up Up Youth Project	Youth Development services.	Youth Development Services	yes	R 0,00	R 0,00	Funding to NPO terminated
Lomshiyo Youth Information Centre	Youth Development services and Job Site.	Youth Development Services	yes	R 232 331	R 232 331	N/A
Knowledge of Success Sinqobile Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Emjindini Trust Youth Information Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Kamaqhekeza Youth Development	Youth Development services and Job Site.	Youth Development Services	yes	R 232 331	R 232 331	None
Mangweni Youth Advisory Centre	Youth Development services and Job Site.	Youth Development Services	yes	R 232 331	R 232 331	None
Mjajane Youth Advisory Centre	Youth Development services and Job Site.	Youth Development Services	yes	R 232 331	R 232 331	None
Dobby Youth Advisory Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None

Sub-programme: Development and Research						
Sub programme: Youth Development						
Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ntunda Youth Advisory Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Sibange Youth Advisory Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Nkomazi Youth In Action	Youth Development services and Job Site.	Youth Development Services	yes	R 232 331	R 232 331	None
Retlakgona Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Khulangwane Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Moremera Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Inqubeko youth Development Organisation	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Sivukile Youth Empowerment	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Sakhile Youth Empowerment	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Sihlangene Information Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Sesfikile Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None

Sub-programme: Development and Research						
Sub programme: Youth Development						
Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siphumelele Youth Development and Information Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Ubuntu Empowering Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Driefontein Youth Development	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Emizamoyethu Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Mkhondo Community Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Amsterdam Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Iswepe Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Mpumelelo Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Volkruist Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Perdekop Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Eyethu Daggakraal Youth Development	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None

Sub-programme: Development and Research						
Sub programme: Youth Development						
Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sinethemba Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Wakkerstroom Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Ekulindeni Youth Enviro Club	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Mayflower Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Phumalanga Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Elukwatini Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Sukumani Youth Advisory Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Silobela Youth Advisory Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Asisukumeni Youth Service	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Ekukhanyeni Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Sinethemba Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None

Sub-programme: Development and Research						
Sub programme: Youth Development						
Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Khulangelwazi Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Siyathuthuka Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Ubuhle Bentuthuko Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Siletha Ubuntu Youth Organisation	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Colour my World	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Tseladimatlapa Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Kwazamokuhle Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Khuphukani Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Transformers House	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Multiracial Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Khuthala Youth Development	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None

Sub-programme: Development and Research						
Sub programme: Youth Development						
Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sizimisele Phola Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Ezweni Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Kuyenzeka Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Sinamandla Youth Development Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Good Hope Information Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Matheszensloop Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Tholulwazi Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Vukukhanye Nawe Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Sizimisele Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Sakhisizwe Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
J.O.E.D Multipurpose Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None

Sub-programme: Development and Research						
Sub programme: Youth Development						
Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Tswelopele Youth Advisory Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Reatlegile Youth Advisory Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Thlabologo Multi-Purpose Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Lefisoane Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Marapyane Youth Advisory Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Siyatjheja Social Project	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Kgatontle Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Ekuphumleni Cultural Village	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Bokamoso Youth Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None
Sisonke Multi-Purpose Centre	Youth Development services.	Youth Development Services	yes	R 232 331	R 232 331	None

Sub-programme: Development and Research						
Sub programme: Youth Development						
Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Panorama Skills Development Centre	Women Development Services	Women Development Services	Yes	R 362 000	R 362 000	None
Potter,s House for Women	Women Development Services	Women Development Services	Yes	R300 000	R300 000	None
Thando Care Services and Development Centre	Women Development Services	Women Development Services	Yes	R300 000	R300 000	None
Kuyafezeka Women Empowerment Project	Women Development Services	Women Development Services	Yes	R300 000	R300 000	None

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The Department did not pay any conditional grant or earmarked funds during the financial year under review.

6.2. Conditional grants and earmarked funds received

During the period under review, the Department received Conditional Grant of Social Sector Expanded Public Works Programme Incentive grant amounting to R4.703 million. All the funds relating to the conditional grant were all received by 31 March 2024. Expenditure on the conditional grant allocation amount to R4. 670 million which equates to 99.3 percent of the allocated grant funding.

All Funds of the conditional grant funding were transferred to the Provincial Treasury Exchequer bank account

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2023 to 31 March 2024.

Conditional Grant: Social Sector Expanded Public Works Incentive Grant

Department who transferred the grant	National Department of Public Works and Infrastructure
Purpose of the grant	To incentivise provincial social sector departments, identified in the EPWP social sector plan, to increase work opportunities by focusing on the strengthening and expansion of social sector programmes that have employment potential.
Expected outputs of the grant	
Actual outputs achieved	

Amount per amended DORA	R4 703 000
Amount received (R'000)	R4 703.000
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	
Reasons for the funds unspent by the entity	Unspent amount equates to 0.7% of the conditional grant allocation, the under expenditure is insignificant
Reasons for deviations on performance	
Measures taken to improve performance	N/a
Monitoring mechanism by the receiving department	N/a

7. DONOR FUNDS

7.1. Donor Funds Received

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

1. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

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

The Department conducted four quarterly movable and transport asset physical verifications and inspections as planned for the 2023/24 financial year. All identified discrepancies were corrected in the asset register. The asset register for Capital assets is complete and accurate. All new additions are correctly captured in the Asset Register.

A user asset management plan was developed for immovable assets working together with the custodian department, provincial Department of Public Works Roads and Transport. Maintenance projects planned as per the user asset management plan were implemented during the period under review.

INFRASTRUCTURE PROJECTS

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

No	Project Name	Project Status	Municipality/Region	Completion Date
1.	Construction of new two (2) Combo Courts	Completed	Victor Khanye	15 Mach 2024
2.	Construction of new two (2) Combo Courts	Completed	Mbombela	31 March 2024
3.	Daantjie Youth Development centre	Completed	Mbombela	31 March 2024

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

N0.	Project/Programme Name/Description	Project Status	Municipality/Region	Anticipated Completion Date
1	Construction of new Mmametlhake Branch Office	10%	Dr JS Moroka	30 June 2024
2	Construction of new Mbuzini Branch Office	2%	Nkomazi	30 August 2025
3	Construction of new Graskop Branch Office	3%	Thaba Chweu	31 March 2025
4	Construction of new Acornhoek Branch Office	3%	Bushbuckridge	31 March 2025
5	Construction of Umjindini Trust Branch	10%	Mbombela	31 January 2025
6	Construction of Msogwaba Youth Development Centre	65%	Mbombela	30 June 2024

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

There are no plans to close down or down grade any facilities

Progress made on the maintenance of infrastructure

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

The Department auctioned obsolete assets in the year under review and received R1 431 522 in proceeds from the sale of the assets and has been recorded on the supporting schedules of the Annual Financial Statements.

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

The asset register is updated on a daily basis in order to ensure that all new acquisitions of assets are captured as and when they are received. Quarterly assets verifications were conducted in all departmental offices during the year under review. Monthly reconciliations between Basic Accounting System (BAS) and departmental asset register in respect of additions to the asset register.

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

Minor Assets good 90%, fair 6%, poor 4%

Major Assets good 93%, fair 4%, poor 3%

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

N0	Project Name	Description of work done
1	Hendrina Standby Generator	Replacement of an old with a new standby generator for the Centre.
2	Nkangala Treatment Centre Fence	Installation of Clear View fence with gates, and installation of pavement around service user's residential facilities.
3	George Hofmeyer General Building Maintenance	General building maintenance, replacement of wooden floors with casted concrete at the hostels, tiling, roof sealing and painting, new carports, and plumbing work.
4	Lydenburg branch office: General Building maintenance	Pavement works, paint work and fence fixing, trees removal and temporary structure fixing.

5	Bethal office: General Building Maintenance	General building maintenance including roof sealing and water proofing, additional carports and plumbing works.
6	Hendrina SCC: General maintenance	General building maintenance including kitchen tiling, girls hostel tiling and plumbing, paint work, and storm water drainage system.
7	Hendrina branch office	Replacement of roof that was blown away by storms, construction of storm water drainage system, replacement of carpet with tiles in the offices and general building maintenance
8	Mayflower office: General Maintenance	Replacement of roof that was blown away by storms, construction of storm water drainage system, and general building maintenance
9	Brick wall fence at Swartfontein	Replacement of mesh wired fence with brick wall.
10	Swartfontein roof and general maintenance	Replacement of old roof and tiling at Swartfontein two (2) admin blocks.
11	Leroro mobile office concrete platform and replacement of guard house.	Fixing platform for the mobile office and replacement of wendy guardhouse with brick and mortar including plumbing.

Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan? If not why not, and what measures were taken to keep on track

A remarkable progress was made in addressing maintenance backlog during the period under review. An amount of R68 million was shifted from new infrastructure projects allocation to infrastructure maintenance and repairs and, rehabilitation, upgrades and addition of which expenditure amount to R46.5 million. A departmental maintenance plan is reviewed.

Infrastructure projects	2023/2024			2022/2023		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	90 504	58 040	32 464	37 884	29 936	(7 948)
Existing infrastructure assets	61 172	46 578	14 594	39 432	42 499	(3 067)
- Upgrades and additions	6 750	6 670	80	15 000	18 486	(3 486)
- Rehabilitation, renovations and refurbishments	-	4 453	(4 453)	2 000	2 074	(74)
- Maintenance and repairs	61 172	46 578	14 594	22 432	21 939	493
Infrastructure transfer	-	-	-	-	-	-
- Current				54 884	50 496	4 331
- Capital	97 254	69 163	28 091	77 316	72 435	4 881
Total	78 511	65103	13 408	37 884	29 936	(7 948)

C: GOVERNANCE

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1. INTRODUCTION

The Department is committed to maintain the highest standards of governance fundamental to the management of public finances and resources. The Department has established governance structures such as Management forums at Provincial and District level to provide leadership and guidance in developing control environment systems for the effective, efficient and economical use of state resources.

2. RISK MANAGEMENT

The Department is committed to the process of risk management that is aligned to the principles of good corporate governance and supported by the Public Finance Management Act 1 of 1999. In demonstrating our commitment to effective governance of risk, a Risk Management Policy and Strategy was adopted, as well as a risk management implementation plan for effective implementation of the risk management strategy.

The Department recognises risk management as an important aspect in realisation of its vision and mission goals, as set out in the strategic and operational plan. The realisation of the Department's objectives was dependant on the ability to take calculated risks, in doing so the Department conducted its annual risk identification and assessment to identify potential and emerging risks which could have a negative impact on the Department's ability to achieve its objectives. Risk owners were identified and assumed ownership of the risks, including implementation of the risk mitigation plans developed.

In discharging his responsibility for Risk Management, The Accounting Officer appointed a Risk Management Committee, chaired by an independent external chairperson. The Committee was assigned the responsibility to oversee the implementation of the Anti-fraud and corruption strategy, the Fraud prevention policy as well as the implementation of Ethics Management in the Department. The Committee advised the Accounting Officer and Management on the effectiveness of risk mitigation plans, unacceptable risks and made recommendations for improvement.

Risk Management was a standing item on the agenda for the Audit Committee and all reports pertaining to the management of risks were presented. The Audit Committee monitored the effectiveness of risk management, provided guidance and recommendations for improving the effectiveness of risk management in the Department.

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

3. FRAUD AND CORRUPTION

The Department has reviewed and approved an Anti- Fraud and Corruption strategy as well as a Fraud Prevention implementation plan. A fraud and corruption risk identification was conducted to identify potential fraud and corruption risks and also to assess the effectiveness of the Department's control environment in the prevention and detection of fraud. A fraud risk register was developed. Awareness workshops were conducted to educate officials on fraud prevention, detection, reporting, resolution and other forms of corruption. Officials were encouraged to report all suspected fraud and corruption anonymously using the National Anti-Corruption Hotline or alternatively report to the risk management unit. All allegations of irregularities reported during the year under review were investigated and recommendations were made to remedy all irregularities identified. There were no cases relating to fraud and corruption reported internally for investigation during the year under review. Implementation of the Fraud Prevention Implementation plan was monitored by the anti-corruption, risk management and Ethics Committee.

4. MINIMISING CONFLICT OF INTEREST

The Department requires all suppliers doing business with the Department to submit a signed declaration of interest form (SBD4) to minimise conflict of interests. Members of bid committees are also required to declare their interests in each sitting, as well as members of the Audit Committee. All senior managers (SMS) completed the financial disclosures on the e-disclosure system, however a number of non-compliance was noted with concern in other categories of officials designated to disclose their financial interests. The Anti-corruption, risk management and ethics Committee provided oversight on management of conflict of interest and advised the Accounting Officer on measures to be implemented to remedy the non-compliance as prescribed in the Public Service Regulations, 2016.

5. CODE OF CONDUCT

A code of conduct is a set of rules and principles used to communicate expectations and requirements for those within the Department. It outlines which actions or behaviours are unacceptable within the Department and also reflects the Department's culture and creates a message that all officials and other stakeholders can use for reference.

In promoting an ethical culture, the Department has conducted awareness sessions on the code of conduct during the year under review. The Department has also developed an ethics management strategy, which was recommended for approval by the Anti-Corruption, Risk Management and Ethics Committee. Policies to improve ethical standards were monitored for implementation, namely the Policy on managing gifts including the gifts declaration register as well as the Department's gift register. Policy on remunerative work outside the Department and policy on conducting business with an organ of state.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department prioritizes the Health and safety of all officials and always makes efforts to ensure that all risks and hazards are mitigated. The Department does not only comply with the Occupational Health and Safety Act 85 of 1993 but always ensures that extra efforts are done to prevent unnecessary injuries and fatalities at the workplace. The Department has a policy on Safety, Health, Environmental, Risk and Quality management (SHERQ) which has been approved and due for review which address the critical challenges that officials experience at the workplace and how to mitigate those challenges. The Department understands and strongly believes in preventing as much as possible the occupational incidents, accidents and injuries.

The reflection from the reports received from the Occupational Health and Safety committees indicate few occupational, Health and Environment incidents due to the nature of buildings in the Department. The building structures in the department are user friendly and provide enough room for the safety of all the officials, clients and stakeholders. There are however other structures that are in dilapidated state that needs immediate attention or rather demolition since they are already hazardous to officials working there or clients visiting the offices on daily basis.

7. PORTFOLIO COMMITTEES

REPORT OF THE PORTFOLIO COMMITTEE ON HEALTH AND SOCIAL DEVELOPMENT DEPARTMENT IN RELATION TO THE 3RD QUARTER ANALYSIS PERFORMANCE REPORT FOR 2023/24 FINANCIAL YEAR

INTRODUCTION

Section 114 (2) of the Constitution of the Republic of South Africa (Constitution), affirms the Mpumalanga Provincial Legislature with the powers to provide mechanism to ensure that all provincial organs of the state are accountable. In this regard, Mpumalanga Provincial Legislature will hold the Department of Social Development accountable for its actions through the third quarter performance report for 2023/24 financial year.

Section 133 (3) (b) of the Constitution requires the Executive Authority to provide the Legislature with full and regular reports concerning matters under their control.

2. BACKGROUND

The Mpumalanga Provincial Legislature has a Constitutional mandate as stipulated in section 114 (2), [(a) & (b)] to ensure that the provincial executive accounts to it and this is further emphasized in section 115 where the legislature is given powers to summon any person or provincial institution to give evidence on oath or affirmation, or to produce documents for oversight.

The DSD accounts on the following five (5) programmes derived from Chapter 11 of the National Development Plan (NDP) i.e., “**Championing an inclusive and Responsive Social Protection System**” namely:

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

3. PURPOSE

The purpose of this analysis report is to assist Members of the Portfolio Committee on Health and Social Development to deliberate with the Department of Social Development on its Third Quarter performance report effectively and efficiently for 2023/24 financial year as informed by Constitutional provisions of Section 114 (2), Section 133 (3) (b), as well as the Mpumalanga Provincial Legislature Oversight Model.

4. FINANCIAL PERFORMANCE

Departmental summary of budget and expenditure outcomes for the period ended 31 December 2023. Programmes summary of budget and expenditure outcomes for the period ended 31 December 2023

Table 1: DSD Budget and expenditure Estimates

Programme name	Main appropriation	Adjusted appropriation	Actual expenditure by 31 December	%
Administration	406 214	452 962	363 864	80.3%
Social Welfare Services	364 581	318 770	221 012	69.3%
Children & Families	486 977	490 166	387 512	79.1%
Restorative Services	248 763	244 353	188 550	77.2%
Development & Research	169 773	198 901	157 070	79.0%
Total	1 676 308	1 705 152	1 318 008	77.3%

During the adjusted appropriation of 2023/24 financial year, an amount of **R1, 705, 152, 000.00** was appropriated to the department. Expenditure over the nine-month period amount to **R1, 318, 008, 000.00 (77.3%)**. There is an increase of **1.7% (R28 844, 000.00)** in the budget. Adjustments are due to significant and unforeseeable economic and financial events Programme 2: Social Welfare Services An additional of **R5.189 million** is allocated to fund social relief of distress programmes. Programme 3: Children and Families. An additional of **R2.880 million** is allocated to cover costs related to cost-of-living adjustment. Programme 4: Restorative Services. An additional of **R2.120 million** is allocated to cover costs related to cost-of-living adjustment. Programme 5: Restorative Services. An additional of **R18.655 million** is allocated to cover cost related to cost-of-living adjustment. **R363 million** is reduced from Expanded Public Works Programme Integrated Grant for Provinces due to fiscal challenges.

Table 2: Budget and Expenditure Estimates per Economic Classification 2023/24 financial year

Item classification	Main appropriation	Adjusted appropriation	Actual expenditure by 31 December	%
Compensation of Employees	858 623	882 641	662 124	75%
Goods & Services	251 456	301 138	662 124	96.7%
Transfers & Subsidies	403 168	402 805	294 537	73.1%
Payment for capital assets	163 061	118 568	70 007	59.0%
Total	1 676 308	1 705 152	1 318 008	77.3%

Compensation of employees

Spending on compensation of employees for the period under review is at 75.0% which is in line with the spending norm. according to the department, the expenditure grade and accelerated grade progression for OSD and Non OSD employees implemented retrospectively from 01 April 2022 at a cost of R6.9 million and the; 1.5% pay progression to eligible non OSD and OSD employees with effect from 01 July 2023 with a total cost implication of R17.6 million for the financial year.

Goods and services

spending on this item is at 96.7% for the period under review which is largely due to excess spending on the following items: audit cost fleet services (running costs of government vehicles) traveling and subsistence communication costs consumable stationery maintenance and repairs of infrastructure (offices and welfare centres) expenditure includes spending on sanitary towels amounting to R23.1 million which is non- recurrent increase in spending on traveling is largely impacted by fuel price escalations.

Transfers and subsidies

Spending on this item is at 73.1% which according to the department is largely due to the following: tranche claims were received during the period under review and will be processed in the next reporting period assessment to appoint additional NPOs in Nkangala and Gert Sibande districts for social and behavioral change programme has been finalized transfer funds will be made upon signing the service level agreements with the appointed NPOs in the beginning of the fourth quarter.

Payment for capital asset

Spending on payment for capital asset at 59.0%. Expenditure is said to be largely attributed to:

- i. Four (04) new social projects are under planning and design (Residential facilities for older persons in Thulamahashe, eManzana and Middleburg and Verena branch office).
- ii. One replacement infrastructure project of Delmas branch office is on procurement.
- iii. Nine (09) projects are under construction (Daantjie youth development centre, Msogwaba youth development centre, Mbuzini branch office, Mmamethlake branch Office, Umjindi branch office, Combo Courts for Swartfontein and Nkangala treatment centres) Acornhoek branch office and ThabaChweu sub-district office their sites were handed over to the contractor during October 2023.

Furthermore, an amount of R47.291 million was reprioritized to critical maintenance projects during budget adjustment of which the expenditure amount to R34.305 million.

5. PROGRAMME ANALYSIS

5.1 Programme 1: Administration

Programme 1 main allocation was R406, 214, 000.00 and adjusted to **R425, 962, 000.00** during the 2023/24 financial year. The department spent **R363, 864, 000.00 (80.3%)** by 31 December 2023. The department planned to execute 1 performance targets and managed to achieve 3 (75%) during the third quarter of 2023/24.

The department planned to employ 18 Social Service Practitioners (SSP) by the period under review. According to the DSD, 25 SSP appointed during the 2nd quarter, and there were 16, all disputed post, hence there is no achievement. The department is still trying to resolve the matter.

(a).Can the Accounting Officer explain to the Committee the nature of the dispute?

Responses:

Most, if not all, the disputes were premature because they were disputing processes where decisions have not been taken. The majority of them have been resolved internally, however, some have referred them to either Public Service Commission or to the Bargaining Council for conciliation and arbitration wherein the decision of the arbitrator would be binding but challengeable for review in case the Department is not satisfied with the ruling.

(b).How is the Accounting Officer envisage resolving the dispute?

Responses:

Internal dispute resolution mechanism has been exhausted, only these that are with the Public Service Commission or the Bargaining Council wherein we are just waiting for the outcome then we will take it from there. In our view all the disputes have been finalized internally, despite dissatisfaction by some aggrieved employees

5.2 Programme 2: Social Welfare

Programme Purpose: This programme provides integrated developmental social Welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations. Services rendered include services to Older Persons, services to Persons with Disabilities, HIV and Aids and provision of Social Relief of Distress.

To achieve the said purpose of the programme there are eleven planned performance targets and only four (36.4%) were achieved. The main appropriation was R364, 518, 000.00 and adjusted to **R318, 770, 000.00** during the 2023/24 financial year. The department spent **R221, 012, 000.00 (69.3%)** by 31 December 2023

The department should have reviewed its targets under programme 2, due to a closure of 1 residential facility and decrease in number funded NPOs. The following targets are affected:

- i. Number of older persons accessing residential facilities. Under achievement by 28 is due to a closure of 1 residential facility in Nkangala District and deaths recorded at Ehlanzeni. Market services to ensure more intake in the registered facilities Target also to be reviewed in 2024/2025 financial year.
- ii. Number of persons with disabilities accessing residential facilities. The indicator measures access to services hence reporting include both funded and non-funded beneficiaries.
- iii. Number of persons with disabilities accessing services in funded protective workshops. Under achievement is due to non-functionality of some funded NPO's and some reaching fewer beneficiaries than what they are funded for. Monitor the trends

and provide the necessary support to struggling NPO's and redirect savings to fund NPO's that has potential to reach more beneficiaries Target also to be reviewed in 2024/2025 financial year.

- iv. Number of Persons with disabilities receiving services in Funded Stimulation Centres. Under achievement is due to 2 NPO's that have ceased to function in Gert Sibande District and some reaching fewer beneficiaries than what they are funded for. Monitor the trends and redirect savings to fund NPO's that are reaching more beneficiaries Target also to be reviewed in 2024/2025 financial year.

(a).Can the Accounting Officer explain what strategies will be implemented to counterbalance the performance targets by the end of 2023/24 financial year?

Responses

The Department of Social Development will continue to market services so as to ensure an improvement in the intake especially in registered facilities. It will furthermore monitor the trends and redirect savings to fund NPO's that are reaching more beneficiaries. Services will be marketed to ensure that older persons are provided with the required services. Support will be provided to the Districts where challenges are being experienced. The Department will continue to monitor the plans that have been developed and implemented in the second quarter and third to improve service delivery and to achieve the targets.

(a).What led to the delays in the appointment of NPOs in the Gert Sibande and Nkangala Regions for the effective implementation of HIV and AIDS prevention?

Responses

The programme requested approval to re-advertise services for HIV and AIDS in May 2024 following unsuccessful assessment process where all new NPO's were not compliant with the Assessment Framework developed in line with the Sector Funding Policy. Approval was granted and re-advertisement of submission for funding proposals was done in June 2023 whereby submission of proposal closed on the 31 July 2023. Approval of the panel members to conduct the assessment of new business plans was granted in August 2023. A schedule was developed in consultation with the panel members (provincial programme managers and the district programme managers) for the assessment process.

The assessment process included onsite assessment and assessment of business plans from 9 new NPO's which was done in September 2023. Approval to appoint two organisations one in Gert Sibande District and one in Nkangala District was granted in October 2023. Briefing sessions for the two organizations were planned in consultation with the district programme managers. The session was conducted in Gert Sibande only in November 2023. The appointment process for both organisations was not finalized due to unavailability of board members in Gert Sibande which subsequently delayed signing of the SLA. In Nkangala District a briefing session was not conducted due to misunderstandings between board members and management of the organization erupted after the assessment process.

(b).What immediate interventions strategies the Accounting Officer has employed to ensure sub-programme HIV and AIDS is functioning optimal?

Responses

Training of officials in all sub districts on two social and behaviour change programmes implemented in partnership with the funded NPO's was done in September and in November 2023. The objective of the training was to strengthen capacity within the department to rollout social and behaviour change programmes in all municipalities.

5.3 Programme 3: Children and Families

Programme Purpose: To provide alternative care and support to vulnerable children programmes and services to promote functional families and to prevent vulnerability in families. It is also intended to design and implement integrated programmes and services that provide for the development, care and protection the rights of children, comprehensive early childhood development services, alternative care and support to vulnerable children.

The main appropriation was R486, 490, 000.00 and adjusted to **R490, 166, 000.00** during the 2023/24 financial year. The department spent **R387, 512, 000.00 (79.1%)** by 31 December 2023. Programme 3 had six planned targets for the quarter under review, and four (66.6) were attained. I did not raise any issues since under achieving is mainly due to client base and referrals.

Programme 4: Restorative Services

Programme Purpose: The programme provides integrated and developmental social crime prevention, victim empowerment and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society. The programme focus is on the following services: Social Crime prevention, Victim empowerment services, Prevention and Treatment of Substance Abuse. Programme 4 main appropriation was R248, 763, 000.00 and adjusted to **R244, 353, 000.00** during the 2023/24 financial year. The department spent **R188, 550, 000.00 (77.2%)** by 31 December 2023.

On crime and prevention Number of children awaiting trial in secure care centres, only 10 children out of 26 planned were placed in the secure centres. According to the DSD, under achievement due to the renovations underway at Hendrina Secure Care Centre.

(a).What is the status quo on the renovation of Secure Care Centre at Hendrina?

Responses

The renovations at Hendrina Secure Care Centre are still proceeding with a progress of 90% completion to date. It is estimated that the renovations will be completed by 31st March 2024.

Programme 5: Development and Research

Programme Purpose:-The programme provides sustainable development which facilitate empowerment of households and communities, based on empirical research and demographic information. The programme's main appropriation was R169, 773, 000.00 and adjusted to **R198, 901, 000.00** during the 2023/24 financial year. The department spent **R157, 070, 000.00 (79.0%)** by 31 December 2023.

6. CONCLUSION

During the adjusted appropriation of 2023/24 financial year, an amount of **R1, 705, 152, 000.00** was appropriated to the department. Expenditure over the nine-month period amount to **R1, 318, 008, 000.00 (77.3%)**. There is an increase of **1.7% (R28 844, 000.00)** in the budget. Adjustments are due to significant and unforeseeable economic and financial events Programme 2: Social Welfare Services An additional of **R5.189 million** is allocated to fund social relief of distress programmes. Programme 3: Children and Families. An additional of **R2.880 million** is allocated to cover costs related to cost-of-living adjustment. Programme 4: Restorative Services. An additional of **R2.120 million** is allocated to cover costs related to cost-of-living adjustment. Programme 5: Restorative Services. An additional of **R18.655 million** is allocated to cover cost related to cost-of-living adjustment. **R363 million** is reduced from Expanded Public Works Programme Integrated Grant for Provinces due to fiscal challenges.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1	Record Management	The Accounting Officer must submit sufficient and appropriate audit evidence for the purchases of inventory and reconciliation exercise should be done by the department before documents are requested for auditing. Proper record keeping of all supporting documentation must be kept and submitted for audit purposes.	During the 2022/23 financial year, the Department submitted sufficient and appropriate audit evidence to clear prior year audit qualification, a project plan developed to address prior year audit qualification.	As a result, the Department received unqualified audit opinion for 2022/23 financial year following qualified audit opinions for three consecutive previous financial years. The Department continues to improve systems of record keeping, reconciliation of invoices against delivery notes.
2	Internal control deficiencies	The Accounting Officer must closely monitor the strategies and measures the department has put in place to ensure that the same audit outcome does not recur in the 2022/23 financial year.	The audit action plan together with the project plan developed to address prior year audit qualification was closely monitored to ensure that the same outcome of audit qualification does not recur.	Unqualified audit opinion for 2022/23 financial year was achieved. Measures and strategies put in place are continuously reviewed through revision of internal policies, guidelines and procedures to continuously achieve positive audit outcomes.
3	Fruitless and wasteful Expenditure	The Accounting Officer must provide the report of the concluded determination test and investigation into fruitless and wasteful expenditure to the committee.	Determination test report and investigation report are hereto attached as ANNEXURE A and B respectively	Reports are attached as ANNEXURE A and B
4	Irregular Expenditure	The Accounting Officer must provide a report on the determination test in respect of the R R154.307 irregular expenditure of the financial year under review.	The determination test report is attached, as ANNEXURE C. However, during the audit process of 2022/23 financial year, Auditor General raised technical matters on the determination test report that require further attention by the departmental Internal Audit Unit.	The departmental Internal Audit unit is currently working to address those matters of which a report is planned to be finalized by the end of February 2024.
5	Progress towards achieving clean Audit	Ensure that specific information systems are fully implemented for all planned targets to be achieved as planned as per Regulation 25(1) (e) (i) and (iii).	The department does not have an information system in place to monitor planned targets, however a guideline on managing performance, flow of information chart and reporting tool was developed to assist in monitoring, tracking and managing performance information from the sub district level	On-going

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			The National Department of SD is in a process of developing an M&E System	
6.	Internal Control deficiencies	Submit the report on the SIU report in relation to the COVID 19 investigations as soon as it has been finalized. The Accounting Officer must strengthen internal controls to ensure that they can detect all errors so that auditing is free of material misstatements.	The SIU report is hereto attached as ANNEXURE D. Measures to address internal control weakness of record keeping of transaction process together with its sufficient supporting documents are in place, key amongst them is scanning of payment vouchers, and reconciliation between invoices, goods received notes and acknowledgement forms of receipts of social relief of distress. Furthermore, supporting audit evidence in relation to sanitary towels project such as registers from schools for learners who received the sanitary towels are maintained	On-going
7.	Filling of critical post	The Accounting Officer must develop measures to deal with the challenges of the high staff turnover and high vacancy rate in the department; Budgetary constraints on tools of trade; Vacant Strategic Positions in the department and Lack of electronic systems in the offices.	A total of 139 posts were advertised in August 2022, including key management posts of CFO, Chief Directors Corporate Services and Social Welfare Services, Director Supply Chain Management, Director Internal Audit, Director Planning and Director Youth Development.	All senior management posts were filled except Director Internal Audit, Director Planning and Director Youth Development which are awaiting Executive Council approval. The post of CFO was re-advertised as no suitable candidates were found. However, most of the posts below senior management level were filled employees who were promoted within from low levels. This resulted in net effect of unchanged vacancy rate

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

An Audit action plan was developed and was monitored quarterly to ensure that matters raised by Auditor General were attend to.

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
N/a		

10. INTERNAL AUDIT AND AUDIT COMMITTEES

Provide a brief description of the following:

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

Audit Committee and Management working relationship

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

- i. Financial, management and other reporting practices;
- ii. Internal controls and management of risks;
- iii. Compliance with laws, regulations and ethics.

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Contract ended /Renewed	No. of Meetings attended
Mr. Sam Mthembu	• Master of Business Leadership • Post Graduate Diploma in Risk Management • Bcom (Accounting) • FAP(IAC)SA • Diploma in Commercial Banking	External	N/A	Appointed with effect from the 17 th of May 2021.	17 May 2024 and not renewed	7
Mr. Patrick Ray Mnisi	• Bachelor of Laws/LLB Degree • Post Grad Certificate in Compliance Management. • MBA (in progress European Business School of Barcelona)	External	N/A	Appointed with effect from the 17 th of May 2021.	17 May 2024 and was renewed for another term of three years until 17 May 2027.	7
/ Ms. Patience Ntuli	• Bcom Accounting • B Compt Honours. • Post graduate Diploma in Forensic.	External	N/A	Appointed with effect from the 17 th of May 2021.	30 June 2024 and was renewed for another term of three years until 30 June 2027.	N/A

Appointment of additional Members	Appointments of the additional members still in progress, the Interviews were conducted during June 2024 waiting for approval from the respective authorities	N/A	N/A	N/A	N/A	N/A
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11. AUDIT COMMITTEE REPORT

Audit Committee is pleased to present its report for the financial year ended 31 March 2024.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

The work performed by Internal Audit for 2023/24 financial year was reviewed by the Audit Committee. From the various reports of the Internal Auditors was based on the risk assessment as well as from the report of the Auditor General South Africa, it was noted that the work conducted in the department revealed certain weaknesses in the system of Internal Controls, which were then raised with the Department to implement corrective actions. These areas include financial statements, reporting on pre-determined objectives and compliance with laws and regulations.

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

Assurance Services

- Assets Management
- Annual Performance Review
- Performance Information Management
- Annual Financial Statements Review
- ICT Governance and Internal Controls
- Interim Financial Statements
- Mid-term Performance Review
- Financial and Supply Chain Management
- Transfer Payments and NPOs performance Oversight
- Irregular, fruitless and wasteful expenditure determination test
- Follow-up reviews on AGSA and Internal Audit

The following were areas of concern:

- Delay in filling critical vacant funded positions in the department.
- Slow implementation of Internal Audit and Auditor General Recommendations.
- Lack of adequate oversight over NPOs contractual obligations.
- Lack of capacity within the Internal Audit Activity to cover all high-risk areas as a result of the remaining vacant funded positions
- The slow progress from Provincial Treasury/ Department in the application made to Provincial Treasury to condone irregular expenditure.
- Inadequate ICT capacity in the Department.
- Weaknesses in control processes that gave rise to irregular expenditure.
- Non achievement of planned targets.
- ICT Security threats not addressed timely.

In-Year Management and Monthly/Quarterly Report

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

Risk management

The Audit Committee is responsible for the oversight of the risk management. The Risk Management Committee reports to the Audit Committee on a quarterly basis on the governance and management of risk. The reports from the Risk Management Committee were quarterly reviewed and the committee concluded that the department's processes and systems relating to fraud prevention and risk management needs improvement.

Evaluation of Financial Statements

The Audit Committee reviewed the Annual Financial Statements and Performance Information prepared by the department and the issues noted were addressed by management before submission to Auditor General South Africa for audit.

Compliance with laws and regulations

The Audit Committee is satisfied that the department has complied with applicable laws and regulations.

Internal Audit

The Audit Committee is satisfied that the Internal Audit function operated effectively according to the approved operational plan for the financial year under reviewed and that it has addressed the risks pertinent to the department in its audits during the year and has maintained its independence.

The Audit Committee reviewed the work performance of Internal Audit and noted an improvement in the quality of the Internal Audit reports, especially on the recommendations to strengthen areas of weaknesses in risk management, governance and internal control.

Auditor General South Africa Report

The Audit Committee reviewed the department's implementation plan for audit issues raised in the previous year and the improvement in the status of implementation of corrective actions during the financial year under reviewed, however there is still a room for improvement on the following:

- Programme 3: Children and Families
- SCM Contract Management
- Irregular Expenditure

The Audit Committee concurs and accepts the audit conclusions of the Auditor-General South Africa on the Annual Financial Statements, reporting on performance information against predetermined objectives and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the Auditor-General.

Conclusion

The Audit Committee recommends that the department continue to effect improvements through adequate and effective implementation and frequent monitoring of the audit action plans related to both internal and external audits. The Audit Committee wishes to extend its appreciation to the Executive Authority, Accounting Office and Management, Internal Auditors, Risk Management Committee and Auditor-General South Africa for their tireless efforts, commitments and support throughout the year.



Ms Patience Ntuli
Chairperson of the Audit Committee
Department of Social Development
31 July 2024

**TEMPLATE ON REPORTING BY ORGANS OF STATE AND PUBLIC ENTITIES IN TERMS OF SECTION 13(G)(1) OF THE
BROAD-BASED BLACK ECONOMIC EMPOWERMENT ACT 50F 2003 AS AMENDED BY ACT 46 OF 2013**

Name of Sphere of Government / Public Entity / Organ of State :	Social Development
Registration Number (If Applicable):	N/a
Physical Address:	Mpumalanga Provincial Government Indwe Building N0.3, N0.7 Government Boulevard Riverside Park, Mbombela 1200vard
Type of Sphere of Government / Public Entity / Organ of State:	Public Entity

The following table must be completed in full by the Sphere of Government / Public Entity / Organ of State:

Has the Sphere of Government / Public Entity / Organ of State applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Circle relevant answer	Attachment
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law	No	Not applicable
Developing and implementing a preferential procurement policy	Yes	Supply chain Management policy in line with the preferential procurement policy relating to specific goals of RDP
Determining qualification criteria for the sale of state-owned enterprises	No	Not applicable
Developing criteria for entering into partnerships with the private sector	No	Not applicable
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment	No	Not applicable

Approved by:



Mr S.M Mtsweni
Head: Social Development
31 May 2024



D: HUMAN RESOURCE MANAGEMENT

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1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

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

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The department must provide the following key information on its human resources. All the financial amounts must agree with the amounts disclosed in the annual financial statements. Provide reasons for any variances.
Please note that it is very important to follow the format and standards prescribed, to enable collation and comparison of information.

If sub headings/tables are not applicable to the department, it should be stated that there is nothing to report on. Numbering of tables must not be changed and should be maintained as in the guidelines.

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

3.1. Personnel related expenditure

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

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

3.1. **Table 3.1.1 Personnel expenditure by programme for the period 1 April 2023 and 31 March 2024**

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)	Employment (Including Periodical - And Abnormal Appointments)
ADMINISTRATION	465 500	218 789	0,00	0,00	47,00	418	523,00
SOCIAL WELFARE SERVICES	293 268	286 858	0,00	0,00	40,40	489	236,00
CHILDREN AND FAMILIES	508 294	508 262	0,00	0,00	55,30	488	575,00
RESTORATIVE SERVICES	242 914	247 844	0,00	0,00	55,00	419,	327,00
DEVELOPMENT AND RESEARCH	195 176	194 563	0,00	0,00	65,80	587	218,00
Total	1 705 152	880 013	0,00	0,00	51,70	468	1 879,00

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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower skilled (Levels 1-2)	40 334,00	4,30	184,00	219 207,00
02 Skilled (Levels 3-5)	201 709,00	21,30	601,00	335 622,00
03 Highly skilled production (Levels 6-8)	370 170,00	39,10	759,00	487 708,00
04 Highly skilled supervision (Levels 9-12)	236 703,00	25,00	296,00	799 672,00
05 Senior management (Levels >= 13)	20 506,00	2,20	15,00	1 367 067,00
11 Contract (Levels 3-5)	496,00	0,10	2,00	248 000,00
12 Contract (Levels 6-8)	7 499,00	0,80	14,00	535 643,00
13 Contract (Levels 9-12)	3 450,00	0,40	4,00	862 500,00
14 Contract (Levels >= 13)	2 754,00	0,30	1,00	2 754 000,00
20 Abnormal Appointment	198,00	0,00	3,00	66 000,00
TOTAL	883 819,00	93,40	1 879,00	470 367,00

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
PR1: ADMINISTRATION	172 960	74,90	189,00	0,10	9 182,00	4,00	16 986,00	7,40
PR2: SOCIAL WELFARE SERVICES	88 837	71,40	483,00	0,40	4 614,00	3,70	9 400,00	7,60
PR3: CHILDREN AND FAMILIES	217 460	71,30	1 020,00	0,30	10 948,00	3,60	22 358,00	7,30
PR4: RESTORATIVE SERVICES	105 070	72,60	248,00	0,20	6 114,00	4,20	12 447,00	8,60
PR5: DEVELOPMENT & RESEARCH	101 961	72,30	30,00	0,00	4 117,00	2,90	8 610,00	6,10
Total	686 288	72,60	1 970,00	0,20	34 975,00	3,70	69 801,00	7,40

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

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid		Total Personnel Cost per Salary Band (R'000)
	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)	27 688,00	68,60	4,00	0,00	3 537,00	8,80	5 593,00	13,90	40 341,00
02 Skilled (Levels 3-5)	145 222,00	68,70	398,00	0,20	11 911,00	5,60	24 528,00	11,60	211 257,00
03 Highly skilled production (Levels 6-8)	285 573,00	71,20	1 014,00	0,30	14 631,00	3,60	29 154,00	7,30	401 278,00
04 Highly skilled supervision	195 843,00	76,40	548,00	0,20	4 577,00	1,80	10 300,00	4,00	256 392,00

(Levels 9-12)									
05 Senior management (Levels >= 13)	18 042,00	82,70	0,00	0,00	319,00	1,50	226,00	1,00	21 805,00
11 Contract (Levels 3-5)	496,00	99,20	0,00	0,00	0,00	0,00	0,00	0,00	500,00
12 Contract (Levels 6-8)	7 481,00	99,40	6,00	0,10	0,00	0,00	0,00	0,00	7 524,00
13 Contract (Levels 9-12)	3 402,00	98,40	0,00	0,00	0,00	0,00	0,00	0,00	3 457,00
14 Contract (Levels >= 13)	2 542,00	79,50	0,00	0,00	0,00	0,00	0,00	0,00	3 198,00
20 Abnormal Appointment	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	198,00
TOTAL	686 288,00	72,60	1 970,00	0,20	34 975,00	3,70	69 801,00	7,40	945 951,00

3.2. Employment and Vacancies

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

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

This information is presented in terms of three key variables:

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

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

Table 3.2.1 Employment and vacancies by programme as on 31 March 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
PR1: ADMINISTRATION, Permanent	574	523	8,9	9

PR2: SOCIAL WELFARE SERVICES, Permanent	249	236	5,2	0
PR 3:CHILDREN AND FAMILIES, Permanent	613	575	6,2	0
PR 4: RESTORATIVE SERVICES, Permanent	339	327	3,50	0
PR 5: DEVELOPMENT & RESEARCH, Permanent	230	215	6,50	0
Total	2 005	1 876	6,40	9

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

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	193,00	184,00	4,70	0,00
02 Skilled (Levels 3-5), Permanent	633,00	601,00	5,10	0,00
03 Highly Skilled Production (Levels 6-8), Permanent	801,00	759,00	5,20	0,00
04 Highly Skilled Supervision (Levels 9-12), Permanent	335,00	296,00	11,60	0,00
05 Senior Management (Levels >= 13), Permanent	22,00	15,00	31,80	0,00
11 Contract (Levels 3-5), Permanent	2,00	2,00	0,00	0,00
12 Contract (Levels 6-8), Permanent	14,00	14,00	0,00	9,00
13 Contract (Levels 9-12), Permanent	4,00	4,00	0,00	0,00
14 Contract (Levels >= 13), Permanent	1,00	1,00	0,00	0,00
TOTAL	2 005,00	1 876,00	6,40	9,00

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATIVE RELATED, Permanent	43,00	43,00	0,00	0,00
BUILDING AND OTHER PROPERTY CARETAKERS, Permanent	6,00	6,00	0,00	0,00
BUS AND HEAVY VEHICLE DRIVERS, Permanent	1,00	1,00	0,00	0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	122,00	122,00	0,00	0,00
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS), Permanent	19,00	19,00	0,00	0,00
COMMUNICATION AND INFORMATION RELATED, Permanent	5,00	5,00	0,00	0,00
COMMUNITY DEVELOPMENT WORKERS, Permanent	186,00	186,00	0,00	0,00
FINANCE AND ECONOMICS RELATED, Permanent	2,00	2,00	0,00	0,00
FINANCIAL AND RELATED PROFESSIONALS, Permanent	5,00	5,00	0,00	0,00
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	71,00	71,00	0,00	0,00
HOUSEHOLD AND LAUNDRY WORKERS, Permanent	8,00	8,00	0,00	0,00
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED, Permanent	1,00	1,00	0,00	0,00

HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	9,00	9,00	0,00	0,00
HUMAN RESOURCES CLERKS, Permanent	7,00	7,00	0,00	0,00
HUMAN RESOURCES RELATED, Permanent	6,00	6,00	0,00	0,00
INFORMATION TECHNOLOGY RELATED, Permanent	10,00	10,00	0,00	6,00
LEGAL RELATED, Permanent	2,00	2,00	0,00	0,00
LIBRARY MAIL AND RELATED CLERKS, Permanent	16,00	16,00	0,00	0,00
LIGHT VEHICLE DRIVERS, Permanent	7,00	7,00	0,00	0,00
LOGISTICAL SUPPORT PERSONNEL, Permanent	1,00	1,00	0,00	0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent	9,00	9,00	0,00	0,00
MESSENGERS PORTERS AND DELIVERERS, Permanent	60,00	60,00	0,00	0,00
Not Available, Permanent	129,00	0,00	100,00	0,00
NURSING ASSISTANTS, Permanent	3,00	3,00	0,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	202,00	202,00	0,00	0,00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, Permanent	38,00	38,00	0,00	0,00
OTHER OCCUPATIONS, Permanent	1,00	1,00	0,00	0,00

PROFESSIONAL NURSE, Permanent	7,00	7,00	0,00	0,00
RISK MANAGEMENT AND SECURITY SERVICES, Permanent	1,00	1,00	0,00	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	12,00	12,00	0,00	3,00
SENIOR MANAGERS, Permanent	9,00	9,00	0,00	0,00
SOCIAL SCIENCES SUPPLEMENTARY WORKERS, Permanent	391,00	391,00	0,00	0,00
SOCIAL WORK AND RELATED PROFESSIONALS, Permanent	567,00	567,00	0,00	0,00
STAFF NURSES AND PUPIL NURSES, Permanent	3,00	3,00	0,00	0,00
YOUTH WORKERS, Permanent	46,00	46,00	0,00	0,00
TOTAL	2 005,00	1 876,00	6,40	9,00

Notes

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

3.3. Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department					
Salary Level 16					
Salary Level 15	1	1	100	0	0
Salary Level 14	5	4	1.25	1	1.25
Salary Level 13	15	10	1.5	5	3.00
Total	21	15	102.75	6	4.25

Table 3.3.2 SMS post information as on 30 September 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	5	3	1.6	2	2.5
Salary Level 13	15	10	1.5	5	3.00
Total	21	14	103.1	7	5.5

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2023 and 31 March 2024

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	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
Total	0	0	0

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

Reason for vacancies not filled within the six months
None

Reason for vacancies not filled within the six months
None

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 2022 and 31 March 2023

Reason for vacancies not advertised within six months
N/a

Reason for vacancies not filled within six months
N/a

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.

3.4 Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2023 and 31 March 2024

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	193,00	0,00	0,00	0,00	0,00	0,00	0,00
02 Skilled (Levels 3-5)	633,00	0,00	0,00	0,00	0,00	0,00	0,00
03 Highly Skilled Production (Levels 6-8)	801,00	0,00	0,00	0,00	0,00	0,00	0,00
04 Highly Skilled Supervision (Levels 9-12)	335,00	0,00	0,00	0,00	0,00	0,00	0,00
05 Senior Management Service Band A	15,00	0,00	0,00	0,00	0,00	0,00	0,00
06 Senior Management Service Band B	5,00	0,00	0,00	0,00	0,00	0,00	0,00
08 Senior Management Service Band D	2,00	0,00	0,00	0,00	0,00	0,00	0,00
11 Contract (Levels 3-5)	2,00	0,00	0,00	0,00	0,00	0,00	0,00
12 Contract (Levels 6-8)	14,00	0,00	0,00	0,00	0,00	0,00	0,00
13 Contract (Levels 9-12)	4,00	0,00	0,00	0,00	0,00	0,00	0,00
16 Contract Band C	1,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL	2 005,00	0,00	0,00	0,00	0,00	0,00	0,00

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2023 and 31 March 2024

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

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

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

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

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

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

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

Employees with a disability	0	0	0	0	0
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Notes

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

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.4. 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 2023 and 31 March 2024

Salary band	Number of employees at beginning of period-1 April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	378,00	1,00	4,00	1,10
02 Skilled (Levels 3-5) Permanent	1 280,00	19,00	13,00	1,00
03 Highly Skilled Production (Levels 6-8) Permanent	1 466,00	24,00	22,00	1,50
04 Highly Skilled Supervision (Levels 9-12) Permanent	516,00	15,00	13,00	2,50
05 Senior Management Service Band A Permanent	20,00	1,00	1,00	5,00
06 Senior Management Service Band B Permanent	6,00	1,00	0,00	0,00
08 Senior Management Service Band D Permanent	2,00	0,00	0,00	0,00
09 Other Permanent	6,00	0,00	0,00	0,00
11 Contract (Levels 3-5) Permanent	2,00	1,00	0,00	0,00
12 Contract (Levels 6-8) Permanent	220,00	3,00	99,00	45,00
13 Contract (Levels 9-12) Permanent	4,00	3,00	1,00	25,00
14 Contract Band A Permanent	0,00	1,00	1,00	0,00
16 Contract Band C Permanent	2,00	0,00	0,00	0,00
TOTAL	3 902,00	69,00	154,00	3,90

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

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATIVE RELATED Permanent	74,00	5,00	4,00	5,40
BUILDING AND OTHER PROPERTY CARETAKERS Permanent	14,00	0,00	1,00	7,10
BUS AND HEAVY VEHICLE DRIVERS Permanent	2,00	0,00	0,00	0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent	252,00	0,00	2,00	0,80
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS) Permanent	40,00	1,00	2,00	5,00
COMMUNICATION AND INFORMATION RELATED Permanent	10,00	0,00	0,00	0,00
COMMUNITY DEVELOPMENT WORKERS Permanent	368,00	7,00	6,00	1,60
FINANCE AND ECONOMICS RELATED Permanent	6,00	0,00	0,00	0,00
FINANCIAL AND RELATED PROFESSIONALS Permanent	12,00	0,00	1,00	8,30
FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent	116,00	11,00	0,00	0,00
HOUSEHOLD AND LAUNDRY WORKERS Permanent	16,00	0,00	0,00	0,00
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED Permanent	2,00	0,00	0,00	0,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent	14,00	0,00	0,00	0,00
HUMAN RESOURCES CLERKS Permanent	20,00	0,00	1,00	5,00
HUMAN RESOURCES RELATED Permanent	6,00	2,00	1,00	16,70
INFORMATION TECHNOLOGY RELATED Permanent	24,00	0,00	2,00	8,30

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LEGAL RELATED Permanent	4,00	0,00	0,00	0,00
LIBRARY MAIL AND RELATED CLERKS Permanent	34,00	0,00	0,00	0,00
LIGHT VEHICLE DRIVERS Permanent	12,00	0,00	0,00	0,00
LOGISTICAL SUPPORT PERSONNEL Permanent	2,00	0,00	0,00	0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS Permanent	20,00	0,00	0,00	0,00
MESSENGERS PORTERS AND DELIVERERS Permanent	122,00	2,00	3,00	2,50
Not Available Permanent	6,00	0,00	0,00	0,00
NURSING ASSISTANTS Permanent	6,00	0,00	0,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Permanent	430,00	11,00	19,00	4,40
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS Permanent	76,00	2,00	3,00	3,90
OTHER OCCUPATIONS Permanent	2,00	0,00	1,00	50,00
PHYSICISTS Permanent	0,00	0,00	1,00	0,00
PROFESSIONAL NURSE Permanent	14,00	0,00	0,00	0,00
RISK MANAGEMENT AND SECURITY SERVICES Permanent	0,00	1,00	0,00	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS Permanent	204,00	1,00	87,00	42,60
SENIOR MANAGERS Permanent	18,00	2,00	1,00	5,60
SOCIAL SCIENCES SUPPLEMENTARY WORKERS Permanent	784,00	0,00	0,00	0,00
SOCIAL WORK AND RELATED PROFESSIONALS Permanent	1 096,00	22,00	18,00	1,60
STAFF NURSES AND PUPIL NURSES Permanent	6,00	0,00	0,00	0,00
YOUTH WORKERS Permanent	90,00	2,00	1,00	1,10
TOTAL	3 902,00	69,00	154,00	3,90

Notes

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

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2023 and 31 March 2024

Termination Type	Number	% of Total Resignations
01 Death, Permanent	5	3,20
02 Resignation, Permanent	43	27,90
03 Expiry of contract, Permanent	94	61,00
09 Retirement, Permanent	12	7,80
TOTAL	154	100,00
Total number of employees who left as a % of total employment	154,00	8,20

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

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
ADMINISTRATIVE RELATED	74,00	2,00	2,70	19,00	25,70
BUILDING AND OTHER PROPERTY CARETAKERS	14,00	0,00	0,00	6,00	42,90
BUS AND HEAVY VEHICLE DRIVERS	2,00	0,00	0,00	1,00	50,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	252,00	0,00	0,00	69,00	27,40
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	40,00	0,00	0,00	18,00	45,00

COMMUNICATION AND INFORMATION RELATED	10,00	0,00	0,00	2,00	20,00
COMMUNITY DEVELOPMENT WORKERS	368,00	3,00	0,80	99,00	26,90
FINANCE AND ECONOMICS RELATED	6,00	0,00	0,00	3,00	50,00
FINANCIAL AND RELATED PROFESSIONALS	12,00	0,00	0,00	2,00	16,70
FINANCIAL CLERKS AND CREDIT CONTROLLERS	116,00	6,00	5,20	45,00	38,80
HOUSEHOLD AND LAUNDRY WORKERS	16,00	0,00	0,00	8,00	50,00
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED	2,00	0,00	0,00	1,00	50,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	14,00	2,00	14,30	3,00	21,40
HUMAN RESOURCES CLERKS	20,00	0,00	0,00	4,00	20,00
HUMAN RESOURCES RELATED	6,00	0,00	0,00	2,00	33,30
INFORMATION TECHNOLOGY RELATED	24,00	0,00	0,00	3,00	12,50
LEGAL RELATED	4,00	0,00	0,00	2,00	50,00
LIBRARY MAIL AND RELATED CLERKS	34,00	0,00	0,00	15,00	44,10
LIGHT VEHICLE DRIVERS	12,00	2,00	16,70	2,00	16,70
LOGISTICAL SUPPORT PERSONNEL	2,00	0,00	0,00	0,00	0,00

MATERIAL- RECORDING AND TRANSPORT CLERKS	20,00	0,00	0,00	6,00	30,00
MESSENGERS PORTERS AND DELIVERERS	122,00	0,00	0,00	26,00	21,30
Not Available	6,00	0,00	0,00	0,00	0,00
NURSING ASSISTANTS	6,00	0,00	0,00	2,00	33,30
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	430,00	5,00	1,20	166,00	38,60
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	76,00	4,00	5,30	15,00	19,70
OTHER OCCUPATIONS	2,00	0,00	0,00	0,00	0,00
PROFESSIONAL NURSE	14,00	0,00	0,00	5,00	35,70
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	204,00	0,00	0,00	5,00	2,50
SENIOR MANAGERS	18,00	1,00	5,60	1,00	5,60
SOCIAL SCIENCES RELATED	0,00	0,00	0,00	1,00	0,00
SOCIAL SCIENCES SUPPLEMENTARY WORKERS	784,00	2,00	0,30	157,00	20,00
SOCIAL WORK AND RELATED PROFESSIONALS	1 096,00	10,00	0,90	260,00	23,70
STAFF NURSES AND PUPIL NURSES	6,00	0,00	0,00	0,00	0,00
YOUTH WORKERS	90,00	0,00	0,00	25,00	27,80
TOTAL	3 902,00	37,00	0,90	973,00	24,90

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

Salary Band	Employees 1 April 2023	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Permanent	378,00	0,00	0,00	101,00	26,70
02 Skilled (Levels 3-5), Permanent	1 280,00	3,00	0,20	378,00	29,50
03 Highly Skilled Production (Levels 6-8), Permanent	1 466,00	20,00	1,40	318,00	21,70
04 Highly Skilled Supervision (Levels 9-12), Permanent	516,00	13,00	2,50	175,00	33,90
05 Senior Management (Levels >= 13), Permanent	28,00	1,00	3,60	1,00	3,60
09 Other, Permanent	6,00	0,00	0,00	0,00	0,00
11 Contract (Levels 3-5), Permanent	2,00	0,00	0,00	0,00	0,00
12 Contract (Levels 6-8), Permanent	220,00	0,00	0,00	0,00	0,00
13 Contract (Levels 9-12), Permanent	4,00	0,00	0,00	0,00	0,00
14 Contract (Levels >= 13), Permanent	2,00	0,00	0,00	0,00	0,00
TOTAL	3 902,00	37,00	0,90	973,00	24,90

3.6. Employment Equity

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 - SENIOR OFFICIALS AND MANAGERS	6,00	1,00	0,00	7,00	0,00	2,00	0,00	0,00	2,00
02 - PROFESSIONALS	209,00	0,00	0,00	209,00	0,00	586,00	1,00	0,00	587,00
03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS	121,00	0,00	1,00	122,00	1,00	380,00	0,00	0,00	380,00
04 - CLERKS	107,00	0,00	0,00	107,00	0,00	236,00	2,00	0,00	238,00
05 - SERVICE SHOP AND MARKET SALES WORKERS	0,00	0,00	0,00	0,00	0,00	8,00	0,00	0,00	8,00
08 - PLANT AND MACHINE OPERATORS AND ASSEMBLERS	7,00	0,00	0,00	7,00	0,00	1,00	0,00	0,00	1,00
09 - LABOURERS AND RELATED WORKERS	69,00	0,00	0,00	69,00	0,00	127,00	0,00	0,00	127,00
MANAGERS	0,00	0,00	0,00	0,00	0,00	1,00	0,00	0,00	1,00
TOTAL	519,00	1,00	1,00	521,00	1,00	1 341,00	3,00	0,00	1 344,00
Employees with disabilities	15,00	0,00	0,00	15,00	0,00	17,00	0,00	0,00	17,00

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0,00	0,00	0,00	0,00	0,00	1,00	0,00	0,00	1,00
02 Senior Management, Permanent	8,00	1,00	0,00	9,00	0,00	5,00	0,00	0,00	5,00
03 Professionally qualified and experienced specialists and mid-management, Permanent	79,00	0,00	1,00	80,00	1,00	207,00	1,00	0,00	208,00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	216,00	0,00	0,00	216,00	0,00	540,00	0,00	0,00	540,00
05 Semi-skilled and discretionary decision making, Permanent	142,00	0,00	0,00	142,00	0,00	457,00	2,00	0,00	459,00
06 Unskilled and defined decision making, Permanent	66,00	0,00	0,00	66,00	0,00	118,00	0,00	0,00	118,00
08 Contract (Top Management), Permanent	1,00	0,00	0,00	1,00	0,00	0,00	0,00	0,00	0,00
10 Contract (Professionally Qualified), Permanent	1,00	0,00	0,00	1,00	0,00	3,00	0,00	0,00	3,00
11 Contract (Skilled Technical), Permanent	5,00	0,00	0,00	5,00	0,00	9,00	0,00	0,00	9,00
12 Contract (Semi-Skilled), Permanent	1,00	0,00	0,00	1,00	0,00	1,00	0,00	0,00	1,00
TOTAL	519,00	1,00	1,00	521,00	1,00	1 341,00	3,00	0,00	1 344,00

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	1,00	1,00	0,00	2,00	0,00	0,00	0,00	0,00	0,00
03 Professionally qualified and experienced specialists and mid-management, Permanent	4,00	0,00	0,00	4,00	0,00	11,00	0,00	0,00	11,00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	7,00	0,00	0,00	7,00	0,00	17,00	0,00	0,00	17,00
05 Semi-skilled and discretionary decision making, Permanent	5,00	0,00	0,00	5,00	0,00	14,00	0,00	0,00	14,00
06 Unskilled and defined decision making, Permanent	0,00	0,00	0,00	0,00	0,00	1,00	0,00	0,00	1,00
09 Contract (Senior Management), Permanent	1,00	0,00	0,00	1,00	0,00	0,00	0,00	0,00	0,00
10 Contract (Professionally qualified), Permanent	1,00	0,00	0,00	1,00	0,00	2,00	0,00	0,00	2,00
11 Contract (Skilled technical), Permanent	0,00	0,00	0,00	0,00	0,00	3,00	0,00	0,00	3,00
12 Contract (Semi-skilled), Permanent	1,00	0,00	0,00	1,00	0,00	0,00	0,00	0,00	0,00
TOTAL	20,00	1,00	0,00	21,00	0,00	48,00	0,00	0,00	48,00
Employees with disabilities	1,00	0,00	0,00	1,00	0,00	0,00	0,00	0,00	0,00

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	2,00	0,00	0,00	2,00	0,00	0,00	0,00	0,00	0,00
03 Professionally qualified and experienced specialists and mid-management, Permanent	47,00	0,00	1,00	48,00	1,00	135,00	1,00	0,00	136,00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	92,00	0,00	0,00	92,00	0,00	245,00	0,00	0,00	245,00
05 Semi-skilled and discretionary decision making, Permanent	92,00	0,00	0,00	92,00	0,00	288,00	1,00	0,00	289,00
06 Unskilled and defined decision making, Permanent	31,00	0,00	0,00	31,00	0,00	70,00	0,00	0,00	70,00
TOTAL	264,00	0,00	1,00	265,00	1,00	738,00	2,00	0,00	740,00
Employees with disabilities	10,00	0,00	0,00	10,00	0,00	14,00	0,00	0,00	14,00

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
03 Professionally qualified and experienced specialists and mid-management, Permanent	6,00	0,00	0,00	6,00	0,00	7,00	0,00	0,00	7,00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	9,00	0,00	0,00	9,00	0,00	11,00	1,00	0,00	12,00
05 Semi-skilled and discretionary decision making, Permanent	4,00	0,00	0,00	4,00	0,00	9,00	0,00	0,00	9,00

06 Unskilled and defined decision making, Permanent	1,00	0,00	0,00	1,00	0,00	3,00	0,00	0,00	3,00
09 Contract (Senior Management), Permanent	1	0	0	1	0	0	0	0	0
10 Contract (Professionally qualified), Permanent	0	0	0	0	0	1	0	0	1
11 Contract (Skilled technical), Permanent	22	0	0	22	0	77	0	0	77
TOTAL	43,00	0,00	0,00	43,00	0,00	108,00	1,00	0,00	109,00
Employees with disabilities	1,00	0,00	0,00	1,00	0,00	0,00	0,00	0,00	0,00

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	0	0	0	0	0	0	0	0	0

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	0	0	0	0	0	0	0	0	0
Professionals	0	0	0	0	0	0	0	0	0
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0
Service and Sales Workers	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0
Elementary Occupations	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7. Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2023

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0
Salary Level 16	0	0	0	0
Salary Level 15	1	1	1	100%
Salary Level 14	5	5	3	65%
Salary Level 13	10	10	7	70%
Total	16	16	11	68%

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 2024

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

Reasons
Non-compliance by SMS members

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 2023

Reasons
N/A

Notes

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

3.8. Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2022 and 31 March 2023

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	0	504	0	0	0
Female	0	1 324	0	0	0
Asian					
Male	0	1	0	0	0
Female	0	0	0	0	0
Coloured					
Male	0	0	0	0	0
Female	0	3	0	0	0
White					
Male	0	1	0	0	0
Female	0	10	0	0	0
Employee with disability	0	32	0	0	0
Total	0	1 876	0	0	0

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

Salary band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
Lower Skilled (Levels 1-2)	0	184	0	0	0
Skilled (level 3-5)	0	601	0	0	0
Highly skilled production (level 6-8)	0	759	0	0	0
Highly skilled supervision (level 9-12)	0	296	0	0	0
Contract (Level 3-5)	0	2	0	0	0
Contract (Level 6-8)	0	14	0	0	0
Contract (Level 9-12)	0	4	0	0	0
Total	0	1840	0	0	0

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

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
FINANCIAL CLERKS AND CREDIT CONTROLLERS	0,00	71,00	0,00	0,00	0,00
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED	0,00	1,00	0,00	0,00	0,00
HUMAN RESOURCES CLERKS	0,00	7,00	0,00	0,00	0,00
HOUSEHOLD AND LAUNDRY WORKERS	0,00	8,00	0,00	0,00	0,00
MESSENGERS PORTERS AND DELIVERERS	0,00	60,00	0,00	0,00	0,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	0,00	9,00	0,00	0,00	0,00
RISK MANAGEMENT AND SECURITY SERVICES	0,00	1,00	0,00	0,00	0,00
FINANCE AND ECONOMICS RELATED	0,00	2,00	0,00	0,00	0,00
LOGISTICAL SUPPORT PERSONNEL	0,00	1,00	0,00	0,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	0,00	202,00	0,00	0,00	0,00
OTHER OCCUPATIONS	0,00	1,00	0,00	0,00	0,00
LEGAL RELATED	0,00	2,00	0,00	0,00	0,00
FINANCIAL AND RELATED PROFESSIONALS	0,00	5,00	0,00	0,00	0,00
BUILDING AND OTHER PROPERTY CARETAKERS	0,00	6,00	0,00	0,00	0,00
SOCIAL SCIENCES SUPPLEMENTARY WORKERS	0,00	391,00	0,00	0,00	0,00
ADMINISTRATIVE RELATED	0,00	43,00	0,00	0,00	0,00

COMMUNICATION AND INFORMATION RELATED	0,00	5,00	0,00	0,00	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	0,00	12,00	0,00	0,00	0,00
LIBRARY MAIL AND RELATED CLERKS	0,00	16,00	0,00	0,00	0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	0,00	122,00	0,00	0,00	0,00
HUMAN RESOURCES RELATED	0,00	6,00	0,00	0,00	0,00
SOCIAL WORK AND RELATED PROFESSIONALS	0,00	567,00	0,00	0,00	0,00
YOUTH WORKERS	0,00	46,00	0,00	0,00	0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS	0,00	9,00	0,00	0,00	0,00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	0,00	38,00	0,00	0,00	0,00
PROFESSIONAL NURSE	0,00	7,00	0,00	0,00	0,00
BUS AND HEAVY VEHICLE DRIVERS	0,00	1,00	0,00	0,00	0,00
SENIOR MANAGERS	0,00	9,00	0,00	0,00	0,00
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	0,00	19,00	0,00	0,00	0,00
LIGHT VEHICLE DRIVERS	0,00	7,00	0,00	0,00	0,00
NURSING ASSISTANTS	0,00	3,00	0,00	0,00	0,00
COMMUNITY DEVELOPMENT WORKERS	0,00	186,00	0,00	0,00	0,00
INFORMATION TECHNOLOGY RELATED	0,00	10,00	0,00	0,00	0,00
STAFF NURSES AND PUPIL NURSES	0,00	3,00	0,00	0,00	0,00
Total	0,00	1 876,00	0,00	0,00	0,00

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (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 2023 and 31 March 2024

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

3.9. Foreign Workers

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

Table 3.9.1 foreign workers by salary band for the period 1 April 2023 and 31 March 2024

Salary band	01 April 2023		31 March 2024		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 2023 and 31 March 2024

Major occupation	01 April 2023		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

3.10. Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 6-8)	156,00	55,80	38,00	4,00	4,00	67,00
Highly skilled production (Levels 6-8)	2 437,00	83,40	357,00	37,90	7,00	4 045,00
Highly skilled supervision (Levels 9-12)	924,00	85,30	137,00	14,60	7,00	2 688,00
Lower skilled (Levels 1-2)	685,00	86,10	91,00	9,70	8,00	476,00
Senior management (Levels 13-16)	18,00	100,00	6,00	0,60	3,00	88,00
Skilled (Levels 3-5)	2 274,00	84,10	312,00	33,20	7,00	2 446,00
TOTAL	6 494,00	83,60	941,00	100,00	7,00	9 810,00

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

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Highly skilled production (Levels 6-8)	519	100	14	50	37	836
Highly skilled supervision (Levels 9-12)	258,	100	5	17.9	52	669
Lower skilled (Levels 1-2)	88	100	5	17.9	18	60
Skilled (Levels 3-5)	295,	100	4,	14,30	74,00	347
TOTAL	1 160	100,	28,	100,	41	1 911

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

Table 3.10.3 Annual Leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 6-8)	1920	20	96
Highly skilled production (Levels 6-8)	17 504	23	769
Highly skilled supervision (Levels 9-12)	7 013	24	291,
Lower skilled (Levels 1-2)	4 375,92	25	177
Senior management (Levels 13-16)	259,	19	14
Skilled (Levels 3-5)	15 890,75	25	639
TOTAL	46 962,67	24	1 986,00

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2024
Contract (Levels 13-16)	0	0	0	0
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	34	0
Highly skilled supervision (Levels 9-12)	0	0	46	0
Lower skilled (Levels 1-2)	0	0	5	0
Senior management (Levels 13-16)	4	4	63	1
Skilled (Levels 3-5)	0	0	40	0
TOTAL	4,00	4,00	42,00	1,00

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 2023 and 31 March 2024

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
ANNUAL - DISCOUNTING WITH RESIGNATION (WORK DAYS)	493	14	35 214
ANNUAL - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	727	19	38 263
CAPPED - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	1 281	9	142 333
TOTAL	2 500	42,	2494,

Leave Pay-outs (Actual) Allowance Codes - 0060, 0168, 0625, 0422, 0567, 0698, 0699, 0701

2 494,00

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
HIV and Aids is the disease that is inevitable if is not protecting himself or herself in line with the HIV/Aids guidelines. There is no one who is immune to the pandemic or the disease. According to the reports from GEMS screening sessions, it is reported that women are more affected as compared to their males' counterparts. Female employees appear to be the category susceptible to HIV and related diseases. The females also suffer the stigma attached to the pandemic. It is important to encourage organisation support for the officials who are positive and negative to be treated equally without marginalisation and prejudice. The figures of males' officials are a bit concerning as they are reluctant to testing. There is a need to come up with a different strategy to reach out to males' officials to come forward and test for HCT.	The Department has a standing partnership with GEMS and is part of the program in every planned wellness activities to do screening to the officials. The drive enables officials to undergo HCT. TB Awareness workshops are always integrated in HIV presentations as the two interlink.

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Name Mr SG Ntuli Position: Chief Director: Corporate Services
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		The Department is utilizing both in-house and outsourced model to address personal and work related challenges faced by officials. There are four in-house officials working for the Department and a service provider by the name UUZA Wellness Solutions. The contract was terminated on the 29 th February 2024 and they were replaced by Maeko Social Work Services with effect from the 1 st of March 2024. They were in a standing contract for 3years. The service provider renders services to all the officials and their immediate family members. The budget 2023 / 24 = R2 882,000 comprising of the following items:- 1. Compensation R2 042,000 2. Goods & Services R805,000 3. Machinery R35,000 Total: R2882,000

3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		There is Employee Health and Wellness Programme in the Department providing services such as; -Therapeutic services such as; * Counselling *Behavioural therapy *Psychodynamic *Interpersonal psychotherapy -Healthy lifestyle promotions -Debriefing -HIV/AIDS awareness -STIs awareness -TB management -HCT - Environment, Risk and Quality Training which is part of SHERQ -Health and productivity management -Personal Financial Management - Spiritual Wellness -Fitness Promotion -Referrals were done to other stakeholders. All the services were mainstreamed in collaboration with other stakeholders such as, GEMS, Virgin Active, UUA Wellness Services and Department of Health.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		SHERQ Committee:- Mnisi MM, Mncina NC, Khumalo S, Mncina NC, Lukhele LM, Sibozza TM, Mokoena S, Mndawe TP, Malupi B, Sono ZD, Dlamini SC, Mlaudzi TJ, Ubisi NI, Khosa TI, Thibela TB, Maponya MJ, Ndzambukeri V, Mashego NC, Maphanga PA, Mashego BP, Nhlanhla BR, Ntuli TG, Mbatha BM, Namane MW, Mkhatswha MM, Mkhwanazi NA, Mogale J, Maseko GNG, Fakude HF, Lukhele TS, Mohlampe TC, Moreku A, Sibinde LS, Lukhele T, Dube M, Vilane N, Mahlalela L, Mnisi H, Budeli M.C Bereavement Committee:- Provincial Office Thabethe B, Sibanyoni W, Mkhabela B, Shilubane T, Mkhonze M, Mnisi MM, Nhubunga R Ehlanzeni District Thabo Ntuli; Thandi Sindane; Nokuthula Mhlanga; M. Mashabela; Mcondisi Matikwane; Zodwa Nkosi; Dud Manda; Senzo Nkosi; Edith Maluka; D. Mkasi; Marry Munisi; Elias Mkasi Gert Sibande Ankia Terblanche (Office of the Director); Nontombi Shongwe (HRM) Nkangala District R. S. Maliwa; Sabelo Msane; M. Mndebele; M. Motau; O. Hlophe; K. Rihlampfu; N. Mthombeni; N. Masoka; D. Khumalo; L. Mahlangu; M. Makola, T Nkosi
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		The department has reviewed 3 (three) policies to ensure unfairly discrimination of officials which are as follows: 1.HIV & AIDS and TB Management Policy 2.Wellness Management Policy 3.Guideline on referring cases to EH&WP

			The other 2 (two) policies are still to be reviewed which are; 1. Safety, Health, Environmental, Quality and Risk Management policy and 2. Bereavement policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		There are measures in place to protect employees with HIV. Maintaining and promotion of HIV & AIDS and TB management policy is key to protect HIV positive employees. Employees are treated equally with respect and consideration without marginalisation. The HIV/AIDS positive employees are not discriminated against and they are always encouraged and empowered to understand human rights matters and have access to justice. The principle of confidentiality is handled seriously to protect and safeguard their interests.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		The Department in partnership with GEMS and UUZA Wellness Services has always make provision of HCT and support to employees encouraging them to undergo HIV tests. Officials are encouraged to test and know their status. Males officials are reluctant to test but through healthy lifestyle talks, they are encouraged to test GEMS screening became part of every activity planned for EH&WP. The service provider at times sources the specialists to do screening for officials Officials with results of concern were referred to consultation with medical practitioners for Disease Management Programme. Reasonable accommodation was recommended for officials who became too ill due to their HIV status and other communicable diseases.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The Department is using GEMS screening reports, quarterly reports, statistics, registers and intakes statistics and PILIR cases to measure the trends and patterns, achievements and challenges of Health promotion programmes.

3.12. Labour Relations

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

Subject matter	Date
N/a	N/a

Notes

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

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

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2023 and 31 March 2024

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

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 2023 and 31 March 2024

Type of misconduct	Number	% of total
Dishonesty	1	100%
Total	1	100%

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

Grievances	Number	% of Total
Number of grievances resolved	8	90%
Number of grievances not resolved	1	10%
Total number of grievances lodged	9	100%

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

Disputes	Number	% of Total
Number of disputes upheld	8	100%
Number of disputes dismissed	0	
Total number of disputes lodged	8	100%

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

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 2023 and 31 March 2024

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	240
Cost of suspension(R'000)	R328 580.00

3.13. Skills Development

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

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

Occupational category	Gender	Number of employees as at 1 April 20YY	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	0	0	0	0	0
	Male	0	0	0	0	0
Total		0	0	0	0	0

Table 3.13.2 Training provided for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 20YY	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	0	0	0	0	0
	Male	0	0	0	0	0
Total		0	0	0	0	0

3.14. Injury on duty

The following tables provide basic information on injury on duty.

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

Nature of injury on duty	Number	% of total
Required basic medical attention only	3	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	3	100

3.15. Utilisation of Consultants

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

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2023 and 31 March 2024

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
N/a			

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

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

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

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

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

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023

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

3.16. Severance Packages

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

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

E: PFMA COMPLIANCE REPORT

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

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	305 985	213 883
Adjustment to opening balance	(60 889)	
Opening balance as restated	245 096	213 883
Add: Irregular expenditure confirmed	23 198	101 385
Less: Irregular expenditure condoned	-	(9 283)
Less: Irregular expenditure not condoned and removed		
Less: Irregular expenditure recoverable ¹		
Less: Irregular expenditure not recoverable and written off		
Closing balance	268 294	305 985

The adjustment made to the opening balance relates to assessment conducted on irregular expenditure emanating from unfair allocation of work to appointed services providers. The outcome of the assessment found that R60.889 million of expenditure reported in 2022/23 financial year relating to unfair allocation does not constitute irregular expenditure. Irregular expenditure incurred during the period under review relates to rental of office accommodation and implementation of new social infrastructure projects of which the supply chain management processes were finalised by the Department of Public Works, Roads and Transport as the custodian of immovable infrastructure. This is not new irregular expenditure, it was reported in the prior financial years as the contracts signed were for multi financial years.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment		
Irregular expenditure that relates to the prior year and identified in the current year		
Irregular expenditure for the current year	23 198	101 385
Total	23 198	101 385

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

Description ²	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment		

¹ Transfer to receivables

² Group similar items

Irregular expenditure under determination	120 037	101 385
Irregular expenditure under investigation		
Total	120 037	101 385

The irregular expenditure incurred during the period under review relates to rental of office accommodation and implementation of new social infrastructure projects of which the supply chain management processes were finalised by the Department of Public Works, Roads and Transport as the custodian of immovable infrastructure.

c) Details of irregular expenditure condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned		9 283
Total		9 283

Include discussion here where deemed relevant.

d) Details of irregular expenditure removed - (not condoned)

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

Include discussion here where deemed relevant.

e) Details of irregular expenditure recoverable

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

Include discussion here where deemed relevant.

f) Details of irregular expenditure written off (irrecoverable)

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

Include discussion here where deemed relevant.

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
None
Total

Include discussion here where deemed relevant.

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)³

Description	2023/2024	2022/2023
	R'000	R'000
Rental of office accommodation	2 102	5 579
Implementation of infrastructure projects	16 736	10 010
Maintenance of immovable assets	-	1 965
Total	18 838	17 542

The provincial Department of Public Works, Roads and Transport is the Implementing Agent for delivery of all social infrastructure projects of the Department. All supply chain management processes are managed by the Implementing Agent, departmental officials participate in the process as members of bid specification, bid evaluation and bid adjudication committees established by the Implementing Agent. The Department of Public Works, Roads and Transport is also responsible signing of lease agreement for rental of office accommodation on behalf of the Department.

³ Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
N/a

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	1 079	1 068
Adjustment to opening balance		
Opening balance as restated		
Add: Fruitless and wasteful expenditure confirmed	60	11
Less: Fruitless and wasteful expenditure recoverable ⁴		
Less: Fruitless and wasteful expenditure not recoverable and written off		
Closing balance	1 139	1 079

The amount incurred as fruitless and wasteful expenditure for the period under review relates to non-use of accommodation in which departmental officials were booked for overnight accommodation.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment		
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year		
Fruitless and wasteful expenditure for the current year	60	11
Total	60	11

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

Description ⁵	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment		
Fruitless and wasteful expenditure under determination		
Fruitless and wasteful expenditure under investigation		
Total		

N/a

⁴ Transfer to receivables

⁵ Group similar items

c) Details of fruitless and wasteful expenditure recoverable

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

N/a

d) Details of fruitless and wasteful expenditure not recoverable and written off

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

N/a

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

Disciplinary steps taken
N/a
Total

N/a

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	-	-
Adjustment to opening balance		
Opening balance as restated		
Add: unauthorised expenditure confirmed		
Less: unauthorised expenditure approved with funding		
Less: unauthorised expenditure approved without funding		
Less: unauthorised expenditure recoverable ⁶		
Less: unauthorised not recoverable and written off ⁷		
Closing balance	-	-

N/a

Reconciling notes

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

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

Description ⁸	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment		
Unauthorised expenditure under determination		
Unauthorised expenditure under investigation		
Total		

N/a.

⁶ Transfer to receivables

⁷ This amount may only be written off against available savings

⁸ Group similar items

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))⁹

a) Details of material losses through criminal conduct

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

N/a

b) Details of other material losses

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

Include discussion here where deemed relevant and criminal or disciplinary steps taken by the institution.

c) Other material losses recoverable

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

N/a.

⁹ Information related to material losses must be disclosed in the annual financial statements.

d) Other material losses not recoverable and written off

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

N/a

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	4 319	389 562 381.85
Invoices paid within 30 days or agreed period	4 319	389 562 381.85
Invoices paid after 30 days or agreed period		
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)		
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)		

N/a

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
N/a				
Total				

3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
	1. Ntweleng 2. Mathata food Services 3. Mahlakuri Trading Enterprise 4. Bluelane projects (Pty) Ltd 5. Sobozela Trading (Pty) Ltd	Expansion	SOC/035/19/MP	Rates	N/a	Rates
Supply and delivery of sustainable livelihood equipment to households and projects as and when required for a period of 36 months for Nkangala district	1.Sfisokuhle Trading & Projects 2.Okuhlekodwa & Projects 3.Thushiya Enterprise(Pty) LTD 4.Mbophakasithayi Management Services 5. Amahle Holdings (Pty) LTD	Expansion	SOC/035/19/MP	Rates	N/a	Rates
Supply and delivery of sustainable livelihood equipment to households and projects as and when required for a period of 36 months for Ehlanzeni district	1. Hantsisa Trading (PTY) LTD 2. Precious Malatji advisory and consulting 3. Khulubuse lami investments (Pty)Ltd 4. Mabhandi Projects and supply (Pty) Ltd 5. Omafayane Trading (PTY) LTD	Expansion	SOC/035/19/MP	Rates	N/a	Rates
Supply and delivery of Social relief items as and when required at Ehlanzeni district for the department of Social Development for a period of 36 months	1. ZBN Clothing Manufacturing and Construction 2. Cilikati Co-operative limited 3. Diamentional Property Trading Enetrprise (Pty) Ltd 4. Sihlangu Semnikati Trading CC 5. Abaphumeleli Trading 296 CC 6. Baforegile Trading Enterprise cc 7. Bendrew Trading cc 8. Gumza Technologies	Expansion	SOC/026/19/MP	Rates	N/a	Rates

	9. Just Right Catridge (Pty) Ltd 10. Khula Zikode General Trading 11. Khulubuse lami investments (Pty)Ltd 12. Masonto's Business Enterprise 13. Mathebula Music Promotion 14. Minosa Trading and Project 15. Ndalo Holdings(Pty) Ltd 16. Ryan King Projects 17. Sakncobi Trading (Pty) Ltd 18. Vlakbult Trading Enterprise (Pty) Ltd					
Supply and delivery of Social relief items as and when required at Gert Sibande district for the department of Social Development for a period of 36 months	1. 247 Khompho Trading Logistics 2. 247 Khompho Trading Logistics 3. Bonangezenzo Trading 4. LSV Finance 5. Sesta Enterprise(Pty) Ltd	Expansion	SOC/026/19/MP	Rates	N/a	Rates
Supply and delivery of Social relief items as and when required at Nkangala district for the department of Social Development for a period of 36 months	1. Igugulabomagagula General Trading (Pty) Ltd 2. Mmamothibeleli Construction and Projects 3. Pegy Logistics (Pty) Ltd 4. Sfisokuhle Trading and Projects 5. Tee Tee 15 Trading (Pty) Ltd	Expansion	SOC/026/19/MP	Rates	N/a	Rates
Nkangala district office accommodation	1. Ligitprops 100 (PTY) LTD	Expansion	DPWRT/118/17/MP		N/a	R2 136 000.00
Total						R2 136 000.00



F: FINANCIAL INFORMATION

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Report of the auditor-general to the Mpumalanga 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 194 to 212 which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to 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 2024 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (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 responsibilities of the auditor-general 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 matter

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

Irregular expenditure

7. As disclosed in note 19 to the financial statements, irregular expenditure of R23 198 000 was incurred, as a result of non-compliance with treasury regulations.

Responsibilities of the accounting officer for the financial statements

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

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

10. 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.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page xx, forms part of our auditor's report.

Report on the audit of the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 2 – Social welfare	32-35	The social welfare focus on the provisioning of integrated developments social welfare services to individuals, families and communities that are affected by poverty and other vulnerabilities in partnership with stakeholders
Programme 3 – Children and families	36-39	Children and families programme provides childcare and protection services through a variety of programmes targeting children, youth and families across the life cycle. These include services that focus on family preservation which includes amongst others; marriage preparation and strengthening, parenting and reunification services

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

15. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives.
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included.
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements.
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over or underachievement of targets.

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

16. I did not identify any material findings on the reported performance information for programme 2-social welfare and programme 3-children and families.

Other matter

17. I draw attention to the matter below.

Achievement of planned targets

18. The annual performance report includes information on reported achievements against planned targets and provides explanations for over or underachievements. This information should be considered in the context of the material findings on the reported performance information.
19. The tables that follow provide information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 32 to 39.

Programme 2: social welfare services

Targets achieved: 63,64%		
Budget spent: 99,62%		
Key indicators not achieved	Planned target	Reported achievement
Number of older persons reached through social work services	370	330
Number of persons with disabilities accessing services in funded protective workshops	1 884	1 855
Number of beneficiaries reached through social and behaviour change programmes	34 700	33 228
Number of beneficiaries receiving sanitary dignity support	95 522	94 938

Programme 3: children and families

Targets achieved: 50%		
Budget spent: 99,99%		
Key service delivery indicator not achieved	Planned target	Reported achievement

Number of family members participating in parenting programmes	1 980	1 276
Number of children placed in foster care	680	659
Number of children reached through community-based prevention and early intervention programmes	32 158	30 139

Material misstatements

20. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for programme 3: children and families. Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

Report on compliance with legislation.

21. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
22. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
23. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
24. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Procurement and contract management

25. Some quotations were not awarded in an economical manner and/or the prices of the goods or services were not reasonable, as required by PFMA 38(1)(b) and PFMA 45(b). Similar non-compliance was also reported in the prior year.

Other information in the annual report

26. The accounting officer is responsible for the other information included in the annual report, which includes the audit committee's report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
27. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
28. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
29. I have nothing to report in this regard.

Internal control deficiencies

30. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
31. The matters reported below are limited to the significant internal control deficiencies that resulted in the material finding on compliance with legislation included in this report.
32. Senior management did not adequately review and monitor compliance with applicable laws and regulations and ensure that goods and services are procured at reasonable prices.

Auditor-General

Auditor General

Mbombela

31 July 2024



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Annual Report for 2023/24 Financial Year
Vote 12: Department of Social Department
Province of Mpumalanga

Appropriation Statement
Figures in Rand thousand

		2023/2024					2022/2023			
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Appropriation per programme										
Programme										
ADMINISTRATION	1	452,962	-	12,538	465,500	465,499	1	100.00 %	391,790	391,730
SOCIAL WELFARE SERVICES	2	318,770	-	(25,502)	293,268	292,144	1,124	99.62 %	285,095	285,095
CHILDREN AND FAMILIES	3	490,166	-	18,128	508,294	508,262	32	99.99 %	481,702	481,683
RESTORATIVE SERVICES	4	244,353	-	(1,439)	242,914	242,559	355	99.85 %	231,726	231,469
DEVELOPMENT AND RESEARCH	5	198,901	-	(3,725)	195,176	194,563	613	99.69 %	206,627	206,310
Programme subtotal		1,705,152	-	-	1,705,152	1,703,027	2,125	99.88 %	1,596,940	1,596,287
Total		1,705,152	-	-	1,705,152	1,703,027	2,125	99.88 %	1,596,940	1,596,287

Reconciliation with statement of financial performance

Add: Departmental revenue	6,147		6,173
Actual amounts per statement of financial performance (total revenue)	1,711,299		1,603,113
Add:			
Actual amounts per statement of financial performance (total expenditure)	1,703,027		1,596,287

Appropriation per economic classification

Economic classification

Current payments										
Compensation of employees		882,641	-	-	882,641	880,013	2,628	99.70 %	841,797	831,368
Goods and services		301,138	-	26,667	327,805	357,766	(29,961)	109.14 %	310,018	331,982
Total current payments		1,183,779	-	26,667	1,210,446	1,237,779	(27,333)	102.26 %	1,151,815	1,163,350
Transfers and subsidies										
Provinces and municipalities		224	-	(17)	207	207	-	100.00 %	247	260
Departmental agencies and accounts		-	-	-	-	1	(1)	- %	-	1
Non-profit institutions		401,017	-	(27,874)	373,143	375,449	(2,306)	100.62 %	366,565	366,409
Households		1,564	-	1,224	2,788	2,788	-	100.00 %	2,756	2,917
Total transfers and subsidies		402,805	-	(26,667)	376,138	378,445	(2,307)	100.61 %	369,568	369,587
Payments for capital assets										
Buildings and other fixed structures		97,254	-	-	97,254	67,531	29,723	69.44 %	55,534	49,623
Machinery and equipment		21,314	-	-	21,314	19,271	2,043	90.41 %	20,038	13,728
Total payments for capital assets		118,568	-	-	118,568	86,802	31,766	73.21 %	75,572	63,351
Total		1,705,152	-	-	1,705,152	1,703,026	2,126	99.88 %	1,596,955	1,596,292

Appropriation Statement
Figures in Rand thousand

		2023/2024						2022/2023		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
1. ADMINISTRATION										
Sub programme										
OFFICE OF THE MEC CORPORATE	1.1	11,415	-	-	11,415	11,399	16	99.86 %	10,719	10,722
MANAGEMENT SERVICES DISTRICT	1.2	255,708	-	1,736	257,444	238,559	18,885	92.66 %	173,103	172,859
MANAGEMENT SERVICES	1.3	185,839	-	10,802	196,641	215,541	(18,900)	109.61 %	207,968	208,149
Subtotal		452,962	-	12,538	465,500	465,499	1	100.00 %	391,790	391,730
Economic classification										
Current payments										
Compensation of employees		217,306	-	529	217,835	218,789	(954)	100.44 %	212,041	206,209
Goods and services		153,116	-	10,802	163,918	182,321	(18,403)	111.23 %	143,114	159,271
Total current payments		370,422	-	11,331	381,753	401,110	(19,357)	105.07 %	355,155	365,480
Transfers and subsidies										
Provinces and municipalities		224	-	(17)	207	207	-	100.00 %	247	260
Households		1,564	-	1,224	2,788	2,330	458	83.57 %	2,756	2,917
Total transfers and subsidies		1,788	-	1,207	2,995	2,537	458	84.71 %	3,003	3,177
Payments for capital assets										
Buildings and other fixed structures		65,795	-	-	65,795	46,790	19,005	71.11 %	18,818	13,332
Machinery and equipment		14,957	-	-	14,957	15,062	(105)	100.70 %	14,814	9,741
Total payments for capital assets		80,752	-	-	80,752	61,852	18,900	76.60 %	33,632	23,073
Total		452,962	-	12,538	465,500	465,499	1	100.00 %	391,790	391,730

Appropriation Statement
Figures in Rand thousand

	2023/2024					2022/2023			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
1.1 OFFICE OF THE MEC									
Economic classification									
Payments for capital assets									
Machinery and equipment	911	-	-	911	39	872	4.28 %	-	-
Total	11,415	-	-	11,415	11,399	16	99.86 %	10,719	10,722

1.2 CORPORATE MANAGEMENT SERVICES

Economic classification

Current payments									
Compensation of employees	92,216	-	529	92,745	87,005	5,740	93.81 %	88,776	81,670
Goods and services	92,737	-	-	92,737	98,345	(5,608)	106.05 %	65,612	73,484
Total current payments	184,953	-	529	185,482	185,350	132	99.93 %	154,388	155,154
Transfers and subsidies									
Provinces and municipalities	224	-	(17)	207	207	-	100.00 %	247	260
Households	1,564	-	1,224	2,788	2,314	474	83.00 %	2,731	2,790
Total transfers and subsidies	1,788	-	1,207	2,995	2,521	474	84.17 %	2,978	3,050
Payments for capital assets									
Buildings and other fixed structures	59,795	-	-	65,795	48,423	19,005	73.60 %	13,169	13,332
Machinery and equipment	3,172	-	-	3,172	3,898	(726)	122.89 %	2,568	1,323
Total payments for capital assets	68,967	-	1,736	68,967	50,688	18,279	73.50 %	15,737	14,655
Total	255,708	-	-	257,444	238,559	18,885	92.66 %	173,103	172,859

1.3 DISTRICT MANAGEMENT SERVICES

Economic classification

Current payments									
Compensation of employees	116,998	-	-	116,998	125,339	(8,341)	107.13 %	115,699	118,065
Goods and services	57,967	-	10,802	68,769	79,061	(10,292)	114.97 %	74,349	81,539
Total current payments	174,965	-	10,802	185,767	204,400	(18,633)	110.03 %	190,048	199,604
Transfers and subsidies									
Households	-	-	-	-	16	(16)	-	25	127
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	- 1	-	- %	5,649	-
Machinery and equipment	10,874	-	-	10,874	1,125	(251)	102.31 %	12,246	8,418
Total payments for capital assets	10,874	-	-	10,874	11,125	(251)	102.31 %	17,895	8,418
Total	185,839	-	10,802	196,641	215,541	(18,900)	109.61 %	207,968	208,149

2. SOCIAL WELFARE SERVICES

Sub programme										
MANAGEMENT AND SUPPORT	2.1	60,658	-	(4,397)	56,261	58,738	(2,477)	104.40 %	57,417	57,331
SERVICES TO OLDER PERSONS	2.2	92,222	-	(4,573)	87,649	73,090	14,559	83.39 %	69,069	69,490
SERVICES TO PERSONS WITH DISABILITIES HIV AND AIDS	2.3	73,488	-	(6,858)	66,630	69,775	(3,145)	104.72 %	66,463	66,427
SOCIAL RELIEF	2.4	48,688	-	(9,674)	39,014	38,436	578	98.52 %	39,676	39,676
Subtotal	2.5	43,714	-	-	43,714	46,819	(3,105)	107.10 %	52,470	52,172
		318,770	-	(25,502)	293,268	286,858	6,410	97.81 %	285,095	285,096

Economic classification

Current payments									
Compensation of employees	119,275	-	(5,869)	113,406	116,549	(3,143)	102.77 %	110,362	112,195
Goods and services	59,906	-	-	59,906	63,813	(3,907)	106.52 %	70,166	69,801
Total current payments	179,181	-	(5,869)	173,312	180,362	(7,050)	104.07 %	180,528	181,996
Transfers and subsidies									
Non-profit institutions	123,102	-	(19,633)	103,469	100,787	2,682	97.41 %	103,008	101,540
Payments for capital assets									
Buildings and other fixed structures	15,000	-	-	15,000	4,998	10,002	33.32 %	- 1,559	1 1,559
Machinery and equipment	1,487	-	-	1,487	711	776	47.81 %	1,559	1,560
Total payments for capital assets	16,487	-	-	16,487	5,709	10,778	34.63 %	285,095	285,096
Total	318,770	-	(25,502)	293,268	286,858	6,410	97.81 %		

Appropriation Statement

Figures in Rand thousand

	2023/2024						2022/2023		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
2.1 MANAGEMENT AND SUPPORT									
Economic classification									
Current payments									
Compensation of employees	52,367	-	(3,252)	49,115	52,259	(3,144)	106.40 %	49,012	49,011
Goods and services	5,394	-	-	5,394	5,443	(49)	100.91 %	5,511	5,511
Total current payments	57,761	-	(3,252)	54,509	57,702	(3,193)	105.86 %	54,523	54,522
Transfers and subsidies									
Non-profit institutions	1,477	-	(1,145)	332	325	7	97.89 %	1,385	1,300
Payments for capital assets									
Machinery and equipment	1,420	-	-	1,420	711	709	50.07 %	1,509	1,509
Total	60,658	-	(4,397)	56,261	58,738	(2,477)	104.40 %	57,417	57,331
2.2 SERVICES TO OLDER PERSONS									
Economic classification									
Current payments									
Compensation of employees	25,614	-	(652)	24,962	24,963	(1)	100.00 %	24,907	25,910
Goods and services	5,272	-	-	5,272	6,308	(1,036)	119.65 %	7,118	7,051
Total current payments	30,886	-	(652)	30,234	31,271	(1,037)	103.43 %	32,025	32,961
Transfers and subsidies									
Non-profit institutions	46,336	-	(3,921)	42,415	36,821	5,594	86.81 %	37,044	36,528
Payments for capital assets									
Buildings and other fixed structures	15,000	-	-	15,000	4,998	10,002	33.32 %	-	1
Total	92,222	-	(4,573)	87,649	73,090	14,559	83.39 %	69,069	69,490
2.3 SERVICES TO PERSONS WITH DISABILITIES									
Economic classification									
Current payments									
Compensation of employees	22,507	-	(928)	21,579	21,577	2	99.99 %	20,003	19,967
Goods and services	2,177	-	-	2,177	2,405	(228)	110.47 %	2,314	2,314
Total current payments	24,684	-	(928)	23,756	23,982	(226)	100.95 %	22,317	22,281
Transfers and subsidies									
Non-profit institutions	48,804	-	(5,930)	42,874	45,793	(2,919)	106.81 %	44,146	44,146
Total	73,488	-	(6,858)	66,630	69,775	(3,145)	104.72 %	66,463	66,427
2.4 HIV AND AIDS									
Economic classification									
Current payments									
Compensation of employees	18,787	-	(1,037)	17,750	17,750	-	100.00 %	16,440	17,307
Goods and services	3,349	-	-	3,349	2,838	511	84.74 %	2,753	2,753
Total current payments	22,136	-	(1,037)	21,099	20,588	511	97.58 %	19,193	20,060
Transfers and subsidies									
Non-profit institutions	26,485	-	(8,637)	17,848	17,848	-	100.00 %	20,433	19,566
Payments for capital assets									
Machinery and equipment	67	-	-	67	-	67	- %	50	50
Total	48,688	-	(9,674)	39,014	38,436	578	98.52 %	39,676	39,676
2.5 SOCIAL RELIEF									
Economic classification									
Current payments									
Goods and services	43,714	-	-	43,714	46,819	(3,105)	107.10 %	52,470	52,172
Total	43,714	-	-	43,714	46,819	(3,105)	107.10 %	52,470	52,172

Appropriation Statement

Figures in Rand thousand

Figures in Rand thousand		2023/2024						2022/2023		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
3. CHILDREN AND FAMILIES										
Sub programme										
MANAGEMENT AND SUPPORT	3.1	38,069	-	2,496	40,565	36,903	3,662	90.97 %	34,654	34,228
CARE AND SUPPORT SERVICES	3.2	55,897	-	2,247	58,144	60,075	(1,931)	103.32 %	53,365	52,620
TO FAMILIES CHILD AND CARE										
PROTECTION SERVICES ECD	3.3	177,850	-	10,869	188,719	193,911	(5,192)	102.75 %	177,740	176,965
AND PARTIAL CARE CHILD AND										
YOUTH CARE CENTRES	3.4	44,000	-	3,626	47,626	54,458	(6,832)	114.35 %	48,447	48,133
COMMUNITY BASED CARE	3.5	75,680	-	(32)	75,648	70,271	5,377	92.89 %	68,312	67,248
SERVICES TO CHILDREN										
Subtotal	3.6	98,670	-	(1,078)	97,592	92,644	4,948	94.93 %	99,199	102,491
		490,166	-	18,128	508,294	508,262	32	99.99 %	481,717	481,685
Economic classification										
Current payments										
Compensation of employees		273,460	-	8,084	281,544	280,862	682	99.76 %	271,135	263,148
Goods and services		17,456	-	10,490	27,946	31,201	(3,255)	111.65 %	15,408	26,161
Total current payments		290,916	-	18,574	309,490	312,063	(2,573)	100.83 %	286,543	289,309
Transfers and subsidies										
Non-profit institutions		197,843	-	(1,075)	196,768	195,857	911	99.54 %	192,167	191,503
Households		-	-	-	-	239	(239)	- %	-	-
Total transfers and subsidies		197,843	-	(1,075)	196,768	196,096	672	99.66 %	192,167	191,503
Payments for capital assets										
Buildings and other fixed structures		- 1,407	-	-	-	-	-	- %	2,650	648
Machinery and equipment		1,407	-	629	2,036	103 103	1,933	5.06 %	357	225
Total payments for capital assets		490,166	-	629	2,036	508,262	1,933	5.06 %	3,007	873
Total			-	18,128	508,294		32	99.99 %	481,717	481,685
3.1 MANAGEMENT AND SUPPORT										
Economic classification										
Current payments										
Compensation of employees		34,396	-	2,467	36,863	33,325	3,538	90.40 %	32,388	31,535
Goods and services		3,473	-	-	3,473	3,578	(105)	103.02 %	2,134	2,693
Total current payments		37,869	-	2,467	40,336	36,903	3,433	91.49 %	34,522	34,228
Payments for capital assets										
Machinery and equipment		200	-	29	229	-	229	- %	132	-
Total		38,069	-	2,496	40,565	36,903	3,662	90.97 %	34,654	34,228
3.2 CARE AND SUPPORT SERVICES TO FAMILIES										
Economic classification										
Current payments Compensation of employees Goods and services										
Administrative fees Advertising		48,422	-	-	48,422	48,204	218	99.55 %	47,061	43,499
Catering: Departmental activities		29	-	-	29	4	25	13.79 %	6	6
Communication Agency and support /		30	-	-	30	(1)	31	(3.33)%	-	-
outsourced services Consumable:		137	-	-	137	33	104	24.09 %	26	26
Stationery, printing and office supplies		33	-	-	33	23	10	69.70 %	25	25
Transport provided: Departmental		40	-	-	40	142	(102)	355.00 %	16	16
activity Travel and subsistence										
Operating payments Rental and hiring		92	-	-	92	6	86	6.52 %	10	10
		-	-	-	-	55	(55)	-	-	-
		1,091	-	2,247	3,338	4,517	(1,179)	135.32 %	1,151	3,462
		50 -	-	-	50	-	50	- %	-	-
		1,502	-	-	-	36	(36)	- %	-	-
			-	2,247	3,749	4,815	(1,066)	128.43 %	1,234	3,545
Total current payments		49,924	-	2,247	52,171	53,019	(848)	101.63 %	48,295	47,044
Transfers and subsidies										
Non-profit institutions		5,973 -	-	-	5,973	6,995	(1,022)	117.11 %	5,070	5,576
Households		5,973	-	-	-	61	(61)	- %	-	-
Total transfers and subsidies		55,897	-	-	5,973	7,056	(1,083)	118.13 %	5,070	5,576
Total			-	2,247	58,144	60,075	(1,931)	103.32 %	53,365	52,620

Appropriation Statement

Figures in Rand thousand

	2023/2024						2022/2023		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
3.3 CHILD AND CARE PROTECTION SERVICES									
Economic classification									
Current payments									
Compensation of employees	134,234	-	5,617	139,851	138,621	1,230	99.12 %	135,922	129,302
Goods and services	3,693	-	5,252	8,945	12,858	(3,913)	143.75 %	2,567	9,559
Total current payments	137,927	-	10,869	148,796	151,479	(2,683)	101.80 %	138,489	138,861
Transfers and subsidies Non-profit institutions	39,923	-	-	39,923	42,315	(2,392)	105.99 %	39,251	38,104
Households	39,923	-	-	-	117	(117)	- %	-	-
Total transfers and subsidies	39,923	-	-	39,923	42,432	(2,509)	106.28 %	39,251	38,104
Total	177,850	-	-	188,719	193,911	(5,192)	102.75 %	177,740	176,965
			10,869	188,719	193,911	(5,192)	102.75 %	177,740	176,965
3.4 ECD AND PARTIAL CARE									
Economic classification									
Current payments									
Compensation of employees	41,948	-	-	41,948	48,746	(6,798)	116.21 %	44,826	44,559
Goods and services	1,260	-	3,626	4,886	4,897	(11)	100.23 %	2,684	3,574
Total current payments	43,208	-	3,626	46,834	53,643	(6,809)	114.54 %	47,510	48,133
Transfers and subsidies Non-profit institutions	792	-	-	792	780	12	98.48 %	-	-
Households	-	-	-	-	35	(35)	- %	-	-
Total transfers and subsidies	792	-	-	792	815	(23)	102.90 %	-	-
Payments for capital assets Buildings and other fixed structures	-	-	-	-	-	-	- %	937	-
Total	44,000	-	3,626	47,626	54,458	(6,832)	114.35 %	48,447	48,133
			3,626	47,626	54,458	(6,832)	114.35 %	48,447	48,133
3.5 CHILD AND YOUTH CARE CENTRES									
Economic classification									
Current payments									
Compensation of employees	11,295	-	-	11,295	11,966	(671)	105.94 %	10,938	10,938
Goods and services	6,405	-	(45)	6,360	4,520	1,840	71.07 %	4,907	4,908
Total current payments	17,700	-	(45)	17,655	16,486	1,169	93.38 %	15,845	15,846
Transfers and subsidies Non-profit institutions	56,773	-	(587)	56,186	53,656	2,530	95.50 %	50,529	50,529
Households	-	-	-	-	26	(26)	- %	-	-
Total transfers and subsidies	56,773	-	(587)	56,186	53,682	2,504	95.54 %	50,529	50,529
Payments for capital assets Buildings and other fixed structures	-	-	-	-	-	-	- %	1,713	648
Machinery and equipment	1,207	-	600	1,807	103	1,704	5.70 %	225	225
Total payments for capital assets	1,207	-	600	1,807	103	1,704	5.70 %	1,938	873
Total	75,680	-	(32)	75,648	70,271	5,377	92.89 %	68,312	67,248
			(32)	75,648	70,271	5,377	92.89 %	68,312	67,248
3.6 COMMUNITY BASED CARE SERVICES TO CHILDREN									
Economic classification									
Current payments									
Compensation of employees	3,165	-	-	3,165	-	3,165	- %	-	3,315
Goods and services	1,123	-	(590)	533	533	-	100.00 %	1,882	1,882
Total current payments	4,288	-	(590)	3,698	533	3,165	14.41 %	1,882	5,197
Transfers and subsidies Non-profit institutions	94,382	-	(488)	93,894	92,111	1,783	98.10 %	97,317	97,294
Total	98,670	-	(1,078)	97,592	92,644	4,948	94.93 %	99,199	102,491
			(1,078)	97,592	92,644	4,948	94.93 %	99,199	102,491

Appropriation Statement

Figures in Rand thousand		2023/2024						2022/2023		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
RESTORATIVE SERVICES										
Sub programme										
MANAGEMENT AND SUPPORT	4.1	10,061	-	-	10,061	10,142	(81)	100.81 %	11,954	12,087
SOCIAL CRIME PREVENTION	4.2	85,551	-	(1,740)	83,811	81,653	2,158	97.43 %	73,183	72,987
SUPPORT VICTIM EMPOWERMENT PROGRAMME	4.3	53,618	-	-	53,618	52,401	1,217	97.73 %	45,766	45,696
SUBSTANCE ABUSE, PREVENTION, TREATMENT AND REHAB	4.4	95,123	-	301	95,424	103,648	(8,224)	108.62 %	100,823	100,700
Subtotal		244,353	-	(1,439)	242,914	247,844	(4,930)	102.03 %	231,726	231,470
Economic classification										
Current payments										
Compensation of employees		142,061	-	(740)	141,321	135,803	5,518	96.10 %	124,123	125,633
Goods and services		38,180	-	6,024	44,204	48,595	(4,391)	109.93 %	43,412	39,616
Total current payments		180,241	-	5,284	185,525	184,398	1,127	99.39 %	167,535	165,249
Transfers and subsidies										
Departmental agencies and accounts Non-profit institutions		-	-	-	-	1	(1)	-	-	1
Households		55,292	-	(6,723)	48,569	54,493	(5,924)	112.20 %	45,676	47,102
Total transfers and subsidies		-	-	-	-	194	(194)	-%	-	-
		55,292	-	(6,723)	48,569	54,688	(6,119)	112.60 %	45,676	47,103
Payments for capital assets										
Buildings and other fixed structures		5,986	-	-	5,986	5,363	623	89.59 %	16,038	17,615
Machinery and equipment Total		2,834	-	-	2,834	3,395	(561)	119.80 %	2,477	1,503
Payments for capital assets		8,820	-	-	8,820	8,758	62	99.30 %	18,515	19,118
Total		244,353	-	(1,439)	242,914	247,844	(4,930)	102.03 %	231,726	231,470
4.1 MANAGEMENT AND SUPPORT										
Economic classification										
Current payments										
Compensation of employees		8,711	-	-	8,711	8,835	(124)	101.42 %	8,981	9,072
Goods and services		1,350	-	-	1,350	1,307	43	96.81 %	2,687	2,729
Total current payments		10,061	-	-	10,061	10,142	(81)	100.81 %	11,668	11,801
Payments for capital assets										
Machinery and equipment		-	-	-	-	-	-	-%	286	286
Total		10,061	-	-	10,061	10,142	(81)	100.81 %	11,954	12,087
4.2 SOCIAL CRIME PREVENTION SUPPORT										
Economic classification										
Current payments										
Compensation of employees		55,502	-	(740)	54,762	49,666	5,096	90.69 %	47,568	47,567
Goods and services		16,120	-	-	16,120	17,177	(1,057)	106.56 %	17,407	15,315
Total current payments		71,622	-	(740)	70,882	66,843	4,039	94.30 %	64,975	62,882
Transfers and subsidies										
Departmental agencies and accounts Non-profit institutions		-	-	-	-	1	(1)	-	-	1
Households		13,424	-	(1,000)	12,424	13,387	(963)	107.75 %	7,803	10,028
Total transfers and subsidies		-	-	-	-	194	(194)	-%	-	-
		13,424	-	(1,000)	12,424	13,582	(1,158)	109.32 %	7,803	10,029
Payments for capital assets										
Machinery and equipment		505	-	-	505	1,228	(723)	243.17 %	405	76
Total		85,551	-	(1,740)	83,811	81,653	2,158	97.43 %	73,183	72,987

Appropriation Statement

Figures in Rand thousand

Figures in Rand thousand

	2023/2024						2022/2023		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
4.3 VICTIM EMPOWERMENT PROGRAMME									
Economic classification									
Transfers and subsidies									
Non-profit institutions	26,476	-	-	26,476	25,714	762	97.12 %	23,183	23,183
Payments for capital assets									
Machinery and equipment	243	-	-	243	343	(100)	141.15 %	243	27
Total	53,618	-	-	53,618	52,401	1,217	97.73 %	45,766	45,696

4.4 SUBSTANCE ABUSE, PREVENTION, TREATMENT AND REHAB

Economic classification

Current payments									
Compensation of employees	53,752	-	-	53,752	53,659	93	99.83 %	48,119	49,393
Goods and services	17,907	-	6,024	23,931	27,410	(3,479)	114.54 %	20,433	18,687
Total current payments	71,659	-	6,024	77,683	81,069	(3,386)	104.36 %	68,552	68,080
Transfers and subsidies									
Non-profit institutions	15,392	-	(5,723)	9,669	15,392	(5,723)	159.19 %	14,690	13,891
Payments for capital assets									
Buildings and other fixed structures	5,986	-	-	5,986	5,363	623	89.59 %	16,038	17,615
Machinery and equipment	2,086	-	-	2,086	1,824	262	87.44 %	1,543	1,114
Total payments for capital assets	8,072	-	-	8,072	7,187	885	89.04 %	17,581	18,729
Total	95,123	-	301	95,424	103,648	(8,224)	108.62 %	100,823	100,700

Appropriation Statement

Figures in Rand thousand

		2023/2024						2022/2023		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
DEVELOPMENT AND RESEARCH										
Sub programme										
MANAGEMENT AND SUPPORT	5.1	115,544	-	(487)	115,057	125,863	(10,806)	109.39 %	120,470	119,458
COMMUNITY MOBILISATION	5.2	446	-	-	446	225	221	50.45 %	394	372
INSTITUTIONAL CAPACITY	5.3	2,936	-	(649)	2,287	2,007	280	87.76 %	2,071	2,070
BUILDING AND SUPPORT FOR NPO'S POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS COMMUNITY	5.4	27,768	-	-	27,768	24,764	3,004	89.18 %	29,295	30,175
BASED RESEARCH AND PLANNING YOUTH	5.5	2,035	-	-	2,035	1,611	424	79.16 %	2,956	2,923
DEVELOPMENT WOMEN	5.6	39,376	-	(2,589)	36,787	31,758	5,029	86.33 %	41,626	41,510
DEVELOPMENT POPULATION	5.7	1,994	-	-	1,994	1,733	261	86.91 %	1,792	1,792
POLICY PROMOTION	5.8	8,802	-	-	8,802	6,602	2,200	75.01 %	8,023	8,008
Subtotal		198,901	-	(3,725)	195,176	194,563	613	99.69 %	206,627	206,308
Economic classification										
Current payments										
Compensation of employees		130,539	-	(2,004)	128,535	128,010	525	99.59 %	124,136	124,183
Goods and services		32,480	-	(649)	31,831	31,836	(5)	100.02 %	37,918	37,134
Total current payments		163,019	-	(2,653)	160,366	159,846	520	99.68 %	162,054	161,317
Transfers and subsidies										
Non-profit institutions		24,780	-	(443)	24,337	24,312	25	99.90 %	25,714	26,264
Households		-	-	-	-	25	(25)	- %	-	-
Total transfers and subsidies		24,780	-	(443)	24,337	24,337	-	100.00 %	25,714	26,264
Payments for capital assets										
Buildings and other fixed structures		10,473	-	-	10,473	10,380	93	99.11 %	18,028	18,027
Machinery and equipment		629	-	(629)	-	-	-	- %	831	700
Total payments for capital assets		11,102	-	(629)	10,473	10,380	93	99.11 %	18,859	18,727
Total		198,901	-	(3,725)	195,176	194,563	613	99.69 %	206,627	206,308

Appropriation Statement

Figures in Rand thousand

Figures in Rand thousand	2023/2024						2022/2023		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
5. DEVELOPMENT AND RESEARCH (continued)									
5.1 MANAGEMENT AND SUPPORT									
Economic classification									
Current payments									
Compensation of employees	108,905	-	(4)	108,901	115,242	(6,341)	105.82 %	109,529	109,608
Goods and services	6,156	-	-	6,156	10,596	(4,440)	172.12 %	10,668	9,709
Total current payments	115,061	-	(4)	115,057	125,838	(10,781)	109.37 %	120,197	119,317
Transfers and subsidies									
Households	-	-	-	-	25	(25)	-	-	-
							%		
Payments for capital assets									
Machinery and equipment	483	-	(483)	-	-	-	- %	273	141
Total	115,544	-	(487)	115,057	125,863	(10,806)	109.39 %	120,470	119,458
5.2 COMMUNITY MOBILISATION									
Economic classification									
Current payments									
Goods and services	446	-	-	446	225	221	50.45 %	394	372
Total	446	-	-	446	225	221	50.45 %	394	372
5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S									
Economic classification									
Current payments									
Compensation of employees	1,923	-	-	1,923	1,124	799	58.45 %	1,292	1,291
Goods and services	1,013	-	(649)	364	883	(519)	242.58 %	779	779
Total current payments	2,936	-	(649)	2,287	2,007	280	87.76 %	2,071	2,070
Total	2,936	-	(649)	2,287	2,007	280	87.76 %	2,071	2,070
5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS									
Economic classification									
Current payments									
Compensation of employees	6,038	-	-	6,038	4,493	1,545	74.41 %	4,958	4,958
Goods and services	17,027	-	-	17,027	16,379	648	96.19 %	18,707	19,037
Total current payments	23,065	-	-	23,065	20,872	2,193	90.49 %	23,665	23,995
Transfers and subsidies									
Non-profit institutions	4,703	-	-	4,703	3,892	811	82.76 %	5,630	6,180
Total	27,768	-	-	27,768	24,764	3,004	89.18 %	29,295	30,175
5.5 COMMUNITY BASED RESEARCH AND PLANNING									
Economic classification									
Current payments									
Compensation of employees	-	-	-	-	-	-	- %	29	-
Goods and services									
Administrative fees	10 20	-	-	10 20	-	10	- %	10	8
Catering:	-	-	-	-	-	20	- %	21	21
Departmental activities	1,926	-	-	1,926	1,611	(1,611)	- %	2,887	2,888
Communication Computer	79	-	-	79	-	1,926	- %	-	-
services Travel and subsistence		-	-		-	79	- %	9	6
	2,035	-	-	2,035	1,611	424	79.16 %	2,927	2,923
Total current payments	2,035	-	-	2,035	1,611	424	79.16 %	2,956	2,923
Total	2,035	-	-	2,035	1,611	424	79.16 %	2,956	2,923

Appropriation Statement

Figures in Rand thousand

Figures in Rand thousand	2023/2024						2022/2023		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
5.6 YOUTH DEVELOPMENT									
Economic classification									
Current payments									
Compensation of employees	6,968	-	(2,000)	4,968	1,426	3,542	28.70 %	1,739	1,737
Goods and services	2,797	-	-	2,797	613	2,184	21.92 %	2,381	2,267
Total current payments	9,765	-	(2,000)	7,765	2,039	5,726	26.26 %	4,120	4,004
Transfers and subsidies									
Non-profit institutions	18,992	-	(443)	18,549	19,339	(790)	104.26 %	18,920	18,920
Payments for capital assets									
Buildings and other fixed structures	10,473	-	-	10,473	10,380	93	99.11 %	18,028	18,027
Machinery and equipment	146	-	(146)	-	-	-	- %	558	559
Total payments for capital assets	10,619	-	(146)	10,473	10,380	93	99.11 %	18,586	18,586
Total	39,376	-	(2,589)	36,787	31,758	5,029	86.33 %	41,626	41,510
5.7 WOMEN DEVELOPMENT									
Economic classification									
Current payments									
Goods and services	909	-	-	909	652	257	71.73 %	628	628
Transfers and subsidies									
Non-profit institutions	1,085	-	-	1,085	1,081	4	99.63 %	1,164	1,164
Total	1,994	-	-	1,994	1,733	261	86.91 %	1,792	1,792
5.8 POPULATION POLICY PROMOTION									
Economic classification									
Current payments									
Compensation of employees	6,705	-	-	6,705	5,725	980	85.38 %	6,589	6,589
Goods and services	2,097	-	-	2,097	877	1,220	41.82 %	1,434	1,419
Total current payments	8,802	-	-	8,802	6,602	2,200	75.01 %	8,023	8,008
Total	8,802	-	-	8,802	6,602	2,200	75.01 %	8,023	8,008

Notes to the Appropriation Statement

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the annual financial statements.

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

Detail of these transactions can be viewed in note 1 Annual appropriation to the annual financial statements.

3. Detail on payments for financial assets

Details of these transactions per programme can be viewed in the note on Payments for financial assets to the annual financial statements.

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

4.1 Per programme

Figures in Rand Thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
ADMINISTRATION SOCIAL	465,500	465,499	1	- %
WELFARE SERVICES	293,268	292,144	1,124	0.4 %
CHILDREN AND FAMILIES	508,294	508,262	32	- %

There are no material variances on spending for these programmes.

RESTORATIVE SERVICES	242,914	242,559	355	0.1%
DEVELOPMENT AND RESEARCH	195,176	194,563	613	0.3%

There are no material variances on spending for these programmes

4.2 Per economic classification

Figures in Rand Thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Current payments				
Compensation of employees	882,641	880,016	2,625	- %
Goods and services	327,805	357,766	(29,961)	(9) %
Transfers and subsidies				
Provinces	207	207	-	- %
municipalities	373,143	375,449	(1)	- %
Departmental	2,788	2,788	(2,306)	(1) %
agencies and accounts			-	- %
Non-profit				
institutions				
Households				
Payments for capital assets				
Buildings and other fixed structures	97,254	67,531	29,723	31%
Machinery and equipment	21,314	19,271	2,043	10%

Compensation of employees

There are no material variances on spending for these item

Goods and Services

The overspending on this item is largely due to excess spending on travelling and subsistence and increase spending on maintenance and repairs for immovable assets (infrastructure)

Transfers and Subsidies

There is no material variance spending on this item.

Payment for Capital Assets The underspending on Building and other fixed structures is attributed to slow spending on new infrastructure projects which are on planning and design. Procurement of Machinery and Equipment was stopped due to overexpenditure on goods and services.

Notes to the Appropriation Statement

4.3 Per conditional grant

Figures in Rand Thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Social Sector Expanded Public Works Programme (EPWP) incentive grant	4,703	4,670	33	1 %

There is no material variance on spending on this grant.

Statement of Financial Performance

Figures in Rand Thousand	Note(s)	2023/2024	2022/2023
Revenue			
Annual appropriation	1	1,705,152	1,596,940
Departmental revenue	2	6,147	6,173
Total revenue		1,711,299	1,603,113
Expenditure Current			
expenditure			
Compensation of employees	3	880,016	831,370
Goods and services	4	357,766	331,977
Total current expenditure		1,237,782	1,163,347
Transfers and subsidies			
Transfers and subsidies	5	378,445	369,589
Expenditure for capital assets			
Tangible assets	6	86,802	63,351
Total expenditure		1,703,029	1,596,287
Surplus for the year		8,270	6,826
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds Annual appropriation Conditional grants		2,090	339
		33	314
		2,123	653
Departmental revenue and NRF Receipts	10	6,147	6,173
Surplus for the year		8,270	6,826

Statement of Financial Position as at March 31, 2024

Figures in Rand Thousand	Note(s)	2023/2024	2022/2023
Assets Current Assets			
Cash and cash equivalents			
Receivables	7	3,384	1,152
	8	1,943	1,645
		5,327	2,797
Non-Current Assets			
Receivables	8	338	763
Total Assets		5,665	3,560
Liabilities Current Liabilities			
Voted funds to be surrendered to the Revenue Fund			
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	9	2,123	653
Payables	10	1,349	658
	11	1,893	1,943
		5,365	3,254
Total Liabilities		5,365	3,254
		300	306
Represented by:			
Recoverable revenue		300	306

Statement of Changes in Net Assets

Figures in Rand Thousand	Note	2023/2024	2022/2023
Recoverable revenue		306	272
Opening balance			
Transfers:			
Debts recovered (incl in dept receipts)		(306)	(272)
Debts raised		300	306
Closing balance		300	306

Cash Flow Statement

Figures in Rand Thousand

	Note(s)	2023/2024	2022/2023
Receipts			
Annual appropriated funds received	1.1	1,705,152	1,596,940
Departmental revenue received	2	1,958	2,229
Interest received	2.2	2,757	3,666
		1,709,867	1,602,835
Operating activities			
Net (increase)/ decrease in working capital		(348)	(1,179)
Surrendered to Revenue Fund		(6,109)	(59,740)
Current payments		(1,237,782)	(1,163,347)
Transfers and subsidies paid		(378,445)	(369,589)
Net cash flow available from operating activities	12	87,183	8,980
Cash flows from investing activities			
Payments for capital assets	6	(86,802)	(63,351)
Proceeds from sale of capital assets	2.3	1,432	278
(Increase)/ decrease in non-current receivables	8	425	(594)
Net cash flows from investing activities		(84,945)	(63,667)
Cash flows from financing activities			
Increase/ (decrease) in net assets		(6)	34
Net increase/ (decrease) in cash and cash equivalents		2,232	(54,653)
Cash and cash equivalents at beginning of year		1,152	55,805
Cash and cash equivalents at the end of the year	13	3,384	1,152

Accounting Policies

Summary of significant accounting policies

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

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

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

1. Basis of preparation

The annual financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

The annual financial statements have been prepared on a going concern basis.

3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4. Rounding

Unless otherwise stated financial figures have been rounded to the nearest Rand (R '000).

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rand using the spot exchange rates prevailing at the date of payment / receipt.

6. Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's annual financial statements. Where necessary figures included in the prior period annual financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's annual financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7. Revenue

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

Appropriated funds are measured at the amounts receivable.

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.

Accounting Policies

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.

Departmental revenue is measured at the cash amount received.

In-kind donations received are recorded in the notes to the annual financial statements on the date of receipt and are measured at fair value.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the annual financial statements when:

- ☐ it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and the amount of revenue can be measured reliably.

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.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the annual financial statements on the date of transfer and are measured at cost or fair value.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the annual financial statements at cost or fair value 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. Operating lease payments received are recognised as departmental revenue.

The operating lease commitments are recorded in the notes to the annual financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.

The finance lease commitments are recorded in the notes to the annual financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- ☐ cost, being the fair value of the asset; or the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
- ☐

Accounting Policies

9. Aid assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the annual financial statements on the date of receipt and is measured at fair value.

CARA Funds are recognised when receivable and measured at the amounts receivable.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

13. Investments

Investments are recognised in the statement of financial position at cost.

14. Financial assets

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost, plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the annual financial statements.

15. Payables

Payables recognised in the statement of financial position are recognised at cost.

16. Capital assets

16.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the annual financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to annual financial statements.

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the annual financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at 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.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the annual financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Accounting Policies

16. Capital assets (continued)

Internally generated intangible assets are recorded in the notes to the annual financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

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.

16.4 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.

17. Provisions and contingents

17.1 Provisions

Provisions are recorded in the notes to the annual financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the annual financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the annual financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 Capital commitments

Capital commitments are recorded at cost in the notes to the annual financial statements.

18. Unauthorised expenditure

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:

- ☐ approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- ☐ approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- ☐ transferred to receivables for recovery.

Unauthorised expenditure recorded in the notes to the annual financial statements comprise of:

- ☐ unauthorised expenditure that was under assessment in the previous financial year; unauthorised
- ☐ expenditure relating to previous financial year and identified in the current year; and unauthorised
- ☐ expenditure incurred in the current year.

19. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the annual financial statements when and at amounts confirmed, and comprises of:

- ☐ fruitless and wasteful expenditure that was under assessment in the previous financial year; fruitless and
- ☐ wasteful expenditure relating to previous financial year and identified in the current year; and fruitless and
- ☐ wasteful expenditure incurred in the current year.

20. Irregular expenditure

Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Irregular expenditure is recorded in the notes to the annual financial statements when and at amounts confirmed and comprises of:

- ☐ irregular expenditure that was under assessment in the previous financial year; irregular
- ☐ expenditure relating to previous financial year and identified in the current year; and irregular
- ☐ expenditure incurred in the current year.

Accounting Policies

21. 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.

22. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the annual financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the annual financial statements.

23. Principal-Agent arrangements

The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the annual financial statements where appropriate.

24. Departures from the MCS requirements

25. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

26. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

27. Related party transactions

Related party transactions within the MEC's portfolio are recorded in the notes to the annual financial statements when the transaction is not at arm's length.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the annual financial statements.

28. 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.

29. Public-Private Partnerships

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the annual financial statements.

30. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

31. Transfers of functions

Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

Notes to the Annual Financial Statements

Figures in Rand Thousand	Note	2023/2024	2022/2023
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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 National Departments (Voted funds) and Provincial Departments:

Figures in Rand Thousand	2023/2024		2022/2023	
	Final budget	Actual funds received	Final budget	Appropriation received
Programmes				
ADMINISTRATION SOCIAL	465,500	465,500	391,790	391,790
WELFARE SERVICES CHILDREN	293,268	293,268	285,095	285,095
AND FAMILIES RESTORATIVE	508,294	508,294	481,702	481,702
SERVICES DEVELOPMENT AND	242,914	242,914	231,726	231,726
RESEARCH	195,176	195,176	206,627	206,627
Total	1,705,152	1,705,152	1,596,940	1,596,940

1.2 Conditional grants**

Total grants received	26	4,703	5,580
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The department is appropriated with one conditional grant funding of Social Sector Expanded Public Works Programme (EPWP) Incentive grant. This grant is included in the final budget amount.

2. Departmental revenue

Sales of goods and services other than capital assets	2.1	1,372	1,349
Interest, dividends and rent on land	2.2	2,757	3,666
Sales of capital assets	2.3	1,432	278
Transactions in financial assets and liabilities	2.4	586	880
Total revenue collected		6,147	6,173

Receipts generated from sales of goods and services produced by the department is collected from patient fees item at departmental treatment centres and commission from third parties. The interest receipt is generated from positive bank balance. On sales of capital assets is generated from disposal of obsolete departmental assets.

2.1 Sales of goods and services other than capital assets

Sales by market establishment Other sales	522	550
	850	799
Sales of goods and services produced by the department	1,372	1,349

Sales by market establishment is generated from patient fees a departmental treatment centre. Other sales refers to receipts generated from third party fees and rental of government houses.

2.2 Interest, dividends and rent on land

Interest	2,757	3,666
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Interest earned on positive bank balance.

Notes to the Annual Financial Statements

Figures in Rand Thousand

	Note(s)	2023/2024	2022/2023
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2. Departmental revenue (continued)

2.3 Sales of capital assets

Tangible assets

Machinery and equipment		1,432	278
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Sales of capital assets is generated from obsolete machinery and equipment, motor vehicles auctioned working together with the Department of Public Works, Roads and Transport.

2.4 Transactions in financial assets and liabilities

Receivables Other receipts including recoverable revenue		146 440	331 549
Total	2	586	880

The amount disclosed in other receipt is recoverable revenue

3. Compensation of employees

3.1 Salaries and wages

Basic salary Performance award	595,335	538,070
Service based	68 490	278 658
Compensative/circumstantial Other	6,526	10,533
non-pensionable allowances	120,987	139,428
Total	723,406	688,967

Other non-pensionable allowances refers to a group of items of allowances such as cash gratuity for senior managers and members of middle management, housing allowance and capital remuneration and service bonus. Performance award refers to cost associated with improved qualifications by employees.

3.2 Social contributions

Employer contributions

Pension Medical UIF	76,229	68,893
Bargaining council	70,821 -	65,357
Insurance	147	1 144
	9,413	8,008
Total	156,610	142,403

Total compensation of employees

	880,016	831,370
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Average number of employees	1,869	1,938
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Compensative/circumstantial includes overtime costs, standby, nightshift and danger allowance. Other non-pensionable allowances refers to a group of items such as cash gratuity payments, Decrease in compensative/circumstantial spending is attributed to decrease in overtime work.

Notes to the Annual Financial Statements

Figures in Rand Thousand

	Note(s)	2023/2024	2022/2023
4. Goods and services			
Administrative fees Advertising Minor assets Catering		1,068	1,245
Communication Computer services Consultants:		213	1,418
Business and advisory services Legal services	4.1	1,420	2,014
Contractors Agency and support / outsourced services		5,633	3,014
Audit cost - external Fleet services Inventory		15,123	14,476
Consumables Operating leases Property payments	4.2	14,899	15,692
Rental and hiring Transport provided as part of the		729 536	1,055
departmental activities Travel and subsistence Venues		929	93
and facilities Training and development Other operating		32,358	1,085
expenditure		7,854	36,620
Total	4.3	15,013	8,776
		55,099	18,857
	4.4	21,821	61,479
	4.4	32,339	21,994
	4.5	74,377	29,769
		214 986	41,479
	4.6	73,948	373 752
		1,639	65,842
		127	2,144
	4.7	1,441	1,715
		357,766	2,085
	4.8		331,977

Other operating expenditure consists of the following: Laundry services; Printing and Publication; Storage of files; Freight services Transport; Professional bodies and member subscription fees.

4.1 Minor assets

Tangible assets

Machinery and equipment		1,420	2,014
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4.2 Computer services

SITA computer services External		2,102	3,576
computer service providers		12,797	12,116
Total	4	14,899	15,692

Computer services item includes data lines, information services, internet charges, specialised computer services, system advisors, system development and software assurance.

4.3 Audit cost - external

Regularity audits		7,854	8,776
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The decrease in the amount for regulatory audit from prior year is as a results of decrease in audit hours performed from prior year.

Notes to the Annual Financial Statements

Figures in Rand Thousand

	Note(s)	2023/2024	2022/2023
4. Goods and services (continued)			
4.4 Inventory			
Clothing material and accessories		253	523
Materials and supplies		48,289	54,334
Other supplies	4.4.1	6,557	6,622
Total	4	55,099	61,479
4.4.1 Other supplies			
Assets for distribution			
Machinery and equipment		6,557	6,622
Other supplies refers to assets procured for distribution for households under the household initiatives programme.			
4.5 Consumables			
Uniform and clothing Household supplies		814	1,882
Building material and supplies		5,090	5,008
Communication accessories IT consumables		242 2	619 -
Other consumables		136	255
Consumable supplies		1,400	2,289
Stationery, printing and office supplies		7,684	10,053
Total		14,137	11,941
	4	21,821	21,994
Other consumables refers to gardening supplies and medical first aid kit.			
4.6 Property payments			
Municipal services Property maintenance and repairs		13,790	12,495
Other		37,087	22,814
Total		23,500	6,170
	4	74,377	41,479
Other property payments refers to firefighting, pest control and cleaning services cost. The increase in spending on property maintenance and repairs is attributed to increase in maintenance and repairs. Increase spending on other is attributed to fumigation and pest control.			
4.7 Travel and subsistence			
Local		73,893	65,810
Foreign		55	33
Total	4	73,948	65,843
4.8 Other operating expenditure			
Professional bodies, membership and subscription fees		44 56	39 45
Resettlement costs Other		1,341	2,001
Total	4	1,441	2,085
Other operating expenditure consists of the following: laundry services, printing and publication, storage of files, freight services transport, professional bodies and member subscription fees.			

Notes to the Annual Financial Statements

Figures in Rand Thousand

	Note(s)	2023/2024	2022/2023
5. Transfers and subsidies			
Provinces and municipalities	27	207 1	260 1
Departmental agencies and accounts	Annexure 1B	375,449	366,411
Non-profit institutions	Annexure 1F	2,788	2,917
Households	Annexure 1G		
Total		378,445	369,589

6. Expenditure for capital assets

Tangible assets

Buildings and other fixed structures	25	67,531	49,623
Machinery and equipment	24	19,271	13,728
		86,802	63,351

6.1 Analysis of funds utilised to acquire capital assets - 2023/2024

Figures in Rand Thousand	Voted funds	Total
Tangible assets		
Buildings and other fixed structures	67,531	67,531
Machinery and equipment	19,271	19,271
	86,802	86,802

6.2 Analysis of funds utilised to acquire capital assets - 2022/2023

Figures in Rand Thousand	Voted funds	Total
Tangible assets		
Buildings and other fixed structures	49,623	49,623
Machinery and equipment	13,728	13,728
	63,351	63,351

7. Cash and cash equivalents

Consolidated paymaster general account	3,775	3,003
Disbursements	(403)	(1,861)
Cash on hand	12	10
Total	3,384	1,152

Notes to the Annual Financial Statements

Figures in Rand Thousand

Note(s) 2023/2024 2022/2023

8. Receivables

Figures in Rand Thousand	2023/2024				2022/2023		
	Note	Current	Non-current	Total	Current	Non-current	Total
Claims recoverable	8.1	479	-	479	221	-	221
Staff debt Other	8.3	1,327	338	1,665	1,291	763	2,054
receivables	8.4	137	-	137	133	-	133
Total		1,943	338	2,281	1,645	763	2,408

In terms of the modified cash standard (MCS) all debt are current debtors, the amount disclosed as non current debts are those debtors who made an agreement with the Department during the period under review.

8.1 Claims recoverable

National departments	479	221
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The increase is attributed to Government Employee Housing Scheme (GEHS) and pension recoverable.

8.2 Recoverable expenditure

8.3 Staff debt

Current Employees	338	763
Ex Employees	1,327	1,291
Total	8	2,054

8.4 Other receivables

Overpayment to suppliers	137	133
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9. Voted funds to be surrendered to the Revenue Fund

Opening balance Transferred from statement of financial performance (as restated)	653	53,088
Paid during the year	2,123	653
	(653)	(53,088)
Closing balance	2,123	653

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

Opening balance Transferred from statement of financial performance (as restated)	658	1,137
Paid during the year	6,147	6,173
	(5,456)	(6,652)
Closing balance	1,349	658

Notes to the Annual Financial Statements

Figures in Rand Thousand

	Note(s)	2023/2024	2022/2023
11. Payables - current			
Advances received	11.1	1,839	1,839
Other payables	11.2	54	104
Total		1,893	1,943

Other payables include Disallowance Miscellaneous, SAL: Reversal Control, SAL: Income Tax

11.1 Advances received

Public entities	Annexure 8B	1,839	1,839
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HWSETA advance

11.2 Other payables

Salary income tax	54	104
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12. Net cash flow available from operating activities

Net surplus as per Statement of Financial Performance	8,270	6,826
Add back non cash/ cash movements not deemed operating activities		
(Increase)/ decrease in receivables Increase/ (decrease) in payables –	(298)	(83)
current Proceeds from sale of capital assets Expenditure on capital assets	(50)	(1,096)
Surrenders to Revenue Fund	(1,432)	(278)
Net cash flow generated by operating activities	86,802	63,351
	(6,109)	(59,740)
	87,183	8,980

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

Consolidated paymaster general account	3,775	3,003
Disbursements Cash on hand	(403)	(1,861)
Total	12	10
	3,384	1,152

14. Contingent liabilities and contingent assets

14.1 Contingent liabilities

Liable to Housing loan	Nature			
guarantees Claims against the	Employees	Annexure 3A	18	18
department		Annexure 3B	31,973	56,071
Total			31,991	56,089

The outflow of cash relation to contingent liabilities is dependent on the finalisation of the cases referred to the State Attorney and this impacts both the timing and amount estimated on the cases.

Notes to the Annual Financial Statements

Figures in Rand Thousand

Note(s)	2023/2024	2022/2023
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14. Contingent liabilities and contingent assets (continued)

14.2 Contingent assets

Nature of contingent asset Accidents and
Damaged government vehicles

451	529
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The possibility of re-imbursement emanating from contingent assets is probable as some of the cases are dealt with through the internal departmental loss and accident committee. In case where matters involve third parties, such matters are referred to the state attorney of which re-imbursement will take place upon finalisation of the legal process undertaken.

15. Capital commitments

Buildings and other fixed structures

148,862	75,377
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16. Accruals and payables not recognised

16.1 Accruals

Figures in Rand Thousand Listed
by economic classification Goods
and services

2023/2024	2022/2023
30 Days	Total
2,190	665

Listed by programme level

Administration Social Welfare	716	665
Children and Families	1,223	- -
Restorative Services	43	-
Development and Research	78	665
Total	130	
	2,190	

16.2 Payables not recognised

Figures in Rand Thousand Listed
by economic classification Goods
and services Capital assets

2023/2024	2022/2023
30 Days	Total
3,080	7,659
-	1,555
3,080	9,214

Listed by programme level

Administration Social Welfare	2,317	3,804
Children and Families	559	3,369
Restorative Services	51	180 -
Development and Research	30	1,861
Total	123	9,214
	3,080	

17. Employee benefits

Leave entitlement
Service bonus
Capped leave

53,651	55,635
26,005	23,176
11,010	11,505

Total	90,666	90,316
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Notes to the Annual Financial Statements

Figures in Rand Thousand

Note(s)	2023/2024	2022/2023
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17. Employee benefits (continued)

18. Lease commitments

18.1 Operating leases

2023/2024

Figures in Rand Thousand

	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	29,018	3,891	32,909
Later than 1 year and not later than 5 years	62,595	4,849	67,444
Total lease commitments	91,613	8,740	100,353

2022/2023

Figures in Rand Thousand

	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	27,343	1,408	28,751
Later than 1 year and not later than 5 years	91,165	1,565	92,730
Total lease commitments	118,508	2,973	121,481

Building and Other Fixed structure: The lessor, Department of Public Work, Roads and Transport as the custodian of immovable assets, list the premises on behalf of the Department who rent the premises on the terms and condition of the agreement. The custodian Department has the right to renew the lease agreement for a further period on the instruction of the Department commencing on the first day after the expiration of the contract of lease on terms and conditions agreed to by the parties. The escalation rate of the building ranges from five percent (5%) to ten percent (10%) per annum. The lessor shall be held liable to pay all rates, taxes and levies in respect of the premises to the concerned authority as well as any and all increases. The date of occupation will be date on which the Department occupies the property, which will also be the date of commencement of the lease. Machinery and Equipment: The master contract and service level agreement signed between National Treasury and the supplier/service provider incorporate all terms and condition of RT3- 218 contract. The contract period shall be thirty six (36) months from commencing date with the compulsory extension period of up to twenty four (24) months at zero percent (0%) rental escalation.

19. Unauthorised, Irregular and Fruitless and wasteful expenditure

Irregular expenditure	23,198	101,385
Fruitless and wasteful expenditure	60	11
Total	23,258	101,396

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

Notes to the Annual Financial Statements

Figures in Rand Thousand

Note(s)	2023/2024	2022/2023
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20. Related party transactions

In kind goods and services provided/received

List in kind goods and services between the department and the related party

Provincial treasury (Reviews of interim and Annual financial statements)	-	-
Provincial department of Public Works Roads and Transport(Office Accommodation for MEC and HOD at building 3 Government Complex)	-	-
Provincial department of Community Safety, Security and Liason(provision of security services at all Departmental premises)	-	-
Total	-	-

All Provincial Government departments are related and the above is disclosed as additional information in line with TR 21.2.4. Provincial Department of Community Safety, Security and Liason, provision of security services at all Departmental premises. Provincial Treasury (Reviews of interim and Annual Financial Statements). Provincial Department of Public Works and Transport (office accommodation of MEC and HOD at building three Government Complex:.. The full compensation of key management personnel is recorded in the notes to the financial statement under key management personnel.

21. Key management personnel

Political office bearers (provide detail below)	2,156	2,093
Level 15 to 16 Level 14 (incl. CFO if at a lower level) Other	1,878	1,719
	7,378	7,303
Total	3,924	3,818
	15,336	14,933

22. Provisions

Retention on completed and work in progress Infrastructure projects	4,890	4,389
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22.1 Reconciliation of movement in provisions - 2023/2024

Figures in Rand Thousand	Provision 1	Total provisions
Opening balance	4,389	4,389
Increase in provision	2,605	2,605
Settlement of provision	(2,104)	(2,104)
Closing balance	4,890	4,890

22.2 Reconciliation of movement in provisions - 2022/2023

Figures in Rand Thousand	Provision 1	Total provisions
Opening balance	3,114	3,114
Increase in provision	1,500	1,500
Settlement of provision	(225)	(225)
Closing balance	4,389	4,389

23. Non-adjusting events after reporting date

The were no non adjusting events after the reporting date incurred during the period under review.

Notes to the Annual Financial Statements

Figures in Rand Thousand

Note(s)	2023/2024	2022/2023
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24. Movable tangible capital assets

Movement in movable tangible capital assets per asset register for the year ended March 31, 2024

Figures in Rand Thousand	Opening balance	Additions	Disposals	Closing balance
Machinery and equipment				
Transport assets Computer	60,210	8,217	5,287	63,140
equipment Furniture and office	45,302	6,265	252	51,315
equipment Other machinery and	42,959	3,140	54 -	46,045
equipment	11,285	2,688	5,593	13,973
	159,756	20,310		174,473

Movement in capital assets additions include non cash additions which amount to R1038 000.00 for assets purchased and received during the year under review but not yet paid as at 31 March 2024.

24.1 Movement for 2022/2023

Movement in movable tangible capital assets per asset register for the year ended March 31, 2023

Figures in Rand Thousand	Opening balance	Additions	Disposals	Closing balance
Machinery and equipment				
Transport assets Computer	57,402	4,449	1,641	60,210
equipment Furniture and office	50,723	4,767	10,188	45,302
equipment Other machinery and	44,009	3,378	4,428	42,959
equipment	10,420	1,681	816	11,285
	162,554	14,275	17,073	159,756

24.2 Minor assets

Movement in minor capital assets per the asset register for the year ended as at March 31, 2024

Figures in Rand Thousand	Machinery and equipment	Total
Opening balance	25,787	25,787
Additions	1,507	1,507
Disposals	157	157
Total minor capital assets	27,137	27,137

Figures in Rand Thousand	Machinery and equipment	Total
Number of R1 minor assets	48	48
Number of minor assets at cost	13,418	13,418
Total number of minor assets	13,466	13,466

Movement in minor capital assets per the asset register for the year ended as at March 31, 2023

Notes to the Annual Financial Statements

Figures in Rand Thousand

24. Movable tangible capital assets (continued)

Opening balance Additions Disposals

Total minor capital assets

Note(s)	2023/2024	2022/2023
	27,550	27,550
	2,083	2,083
	3,846	3,846
	25,787	25,787

Figures in Rand Thousand

Number of R1 minor assets

Number of minor assets at cost

Total number of minor assets

Other machinery and equipment	Total
41	41
12,986	12,986
13,027	13,027

Movement in minor assets addition include non cash additions which amount to R87 000.00 for assets purchased and received during the year under review but not yet paid as at 31 March 2024

Capital work-in-process for the year ended as at March 31, 2024

Capital work-in-process for the year ended as at March 31, 2023

25. Immovable Tangible Capital Assets

Movement in immovable tangible capital assets per asset register for the year ended March 31, 2024

Figures in Rand Thousand

Buildings and other fixed structures

Non-residential buildings Other fixed
structures

Opening balance	Additions	Closing balance
258,529	15,566	274,095
33,113	2,370	35,483
291,642	17,936	309,578

25.1 Movement for 2022/2023

Movement in immovable tangible capital assets per asset register for the year ended March 31, 2023

Figures in Rand Thousand

Buildings and other fixed structures

Non-residential buildings Other fixed
structures

Opening balance	Additions	Closing balance
256,825	1,704	258,529
14,627	18,486	33,113
271,452	20,190	291,642

Notes to the Annual Financial Statements

Figures in Rand Thousand

Note(s)	2023/2024	2022/2023
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25. Immovable Tangible Capital Assets (continued)

25.2 Capital Work-in-progress

Capital Work-in-progress as at March 31, 2024

Figures in Rand Thousand	Note	Opening balance April 1, 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance March 31, 2024
Buildings and other fixed structures		116,594	63,510	13,914	166,190

Capital Work-in-progress as at March 31, 2023

Figures in Rand Thousand	Note	Opening balance April 1, 2022	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance March 31, 2023
Buildings and other fixed structures		87,162	49,622	20,190	116,594

Notes to the Annual Financial Statements

Figures in Rand Thousand

26. Statement of conditional grants received

Figures in Rand Thousand

	Grant allocation			Spent			2022/2023		
	Division of Revenue Act/Provincial Grants	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
Name of grant Social Sector Expanded Public Works Programme(EPWP) Incentive	5,066	(363)	4,703	4,703	4,670	33	99 %	5,894	5,580
	5,066	(363)	4,703	4,703	4,670	33		5,894	5,580

27. Statement of conditional grants paid to the provinces

Figures in Rand Thousand

Name of Grant

Summary by province

Mpumalanga

Grant allocation		Transfer	2022/2023	
Division of Revenue Act	Total Available	Actual Transfer	Division of Revenue Act	Actual Transfer

224224207270260

Summary by grant

Provincial and Local Government - 1

224224207270260

1. Provincial and Local Government - 1

Mpumalanga

224224207270260

28. Natural disaster or relief expenditure

Goods services

-22

Annexures to the Annual Financial Statements - Unaudited

Annexure 1B

Statement of transfers to Departmental Agencies and Accounts

Figures in Rand Thousand	Transfer		2022/2023	
	Actual transfer		Actual transfer	
Departmental Agency/ Account				
COM Licences		1		1

Annexure 1F

Statement of transfers to non-profit institutions

Figures in Rand Thousand	Transfer allocation		Expenditure		2022/2023	
	Adjusted budget	Total available	Actual transfer	% of Available funds transferred	Final budget	Actual transfer
Non-profit institutions						
Transfers Social Welfare						
Services Children & Families Restorative	98,692	98,692	100,787	102%	103,008	102,423
Services Development & Research	196,768	196,768	195,857	100%	192,167	192,387
	54,687	54,687	54,494	100%	46,840	47,102
	24,337	24,337	24,311	100%	24,550	24,499
	374,484	374,484	375,449		366,565	366,411

Additional lines were added to split information of Social Welfare Services transfers to Non Profit Organisations to be in line with the approved budget and programmes structure. This does not have an effect on the total expenditure on transfers to Non Profit Organisations of prior year information.

Annexure 1G

Statement of transfers to households

Figures in Rand Thousand	Transfer allocation		Expenditure		2022/2023	
	Adjusted budget	Total available	Actual transfer	% of Available funds transferred	Final budget	Actual transfer
Households						
Transfers						
Injury on duty	805	805	38	5 %	205	204
Leave Gratuity	1,983	1,983	2,750	139 %	2,552	2,713
	2,788	2,788	2,788	%	2,757	2,917

Annexure 3A

Statement of financial guarantees issued as at March 31, 2024 - Local

Figures in Rand Thousand	Opening balance April 1, 2023		Closing balance March 31, 2024	
	Guarantee in respect of			
Guarantor institution				
Housing guarantee to Finance bank MPU		Housing	18	18

Annexures to the Annual Financial Statements - Unaudited

Annexure 3B

Statement of contingent liabilities as at March 31, 2024

Figures in Rand Thousand

Nature of liabilities	Opening balance April 1, 2023	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Closing balance March 31, 2024
Claims against the department				
Vehicle accidents	1,149	-	162	987
Claims on alleged breach of contract	925	1,528	845 -	1,608
Wrongful arrest	8,600	--	24,619	8,600
Claim of alleged defamation of character	45,397	1,528	25,626	20,778
Subtotal	56,071			31,973

Annexure 7

Movement in capital work-in-progress

Movement in capital-work-in progress for the year ended March 31, 2024

Figures in Rand Thousand

	Opening balance	Current year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
Buildings and other fixed structures				
Non-residential buildings	116,594	63,510	13,914	166,190

Movement in capital work-in-progress for the year ended March 31, 2023

Figures in Rand Thousand

	Opening balance	Current year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
Buildings and other fixed structures				
Non-residential buildings	87,162	49,622	20,190	116,594

Annexures to the Annual Financial Statements - Unaudited

Annexure 8B

Inter-entity advances received (note 11)

Entity	Confirmed balance outstanding		Total	
	2023/2024	2022/2023	2023/2024	2022/2023
Figures in Rand Thousand				
Public entities				
Current				
HW	1,839	1,839	1,839	1,839
SETA				
Current	1,839	1,839	1,839	1,839

Annexure 11

Natural disaster or relief expenditure

Per quarter and in total Figures in Rand

Thousand Expenditure per economic classification	2022/2023
	Total
Goods services PPE017	
Layer cloth masks	22