

# Annual Report 2022-23



**GAUTENG PROVINCE**  
SOCIAL DEVELOPMENT  
REPUBLIC OF SOUTH AFRICA

**GGT2030**  
GROWING GAUTENG TOGETHER





**GAUTENG PROVINCE**  
SOCIAL DEVELOPMENT  
REPUBLIC OF SOUTH AFRICA

# Annual Report

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# PART A GENERAL INFORMATION

## 1. Department GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA/	Auditor-General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
B-BBEE	Broad- Based Black Economic Empowerment
BCP	Business Continuity Plan
CBO	Community-Based Organisation
COGTA	Cooperative Governance and Traditional Affairs
COVID-19	Corona Virus-2019
CYCC	Child and Youth Care Centres
DCS	Department of Community Safety
DOJ	Department of Justice
DOH	Department of Health
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DSBD	Department of Small Business Development
DTI	Department of Trade and Industry
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
FBO	Faith-Based Organisation
FGM	Female Genital Mutilation
GAS	Gauteng Audit Services
GBV	Gender-Based Violence
GBVF	Gender-Based Violence Framework
GCR	Gauteng City-Region
GCRO	Gauteng-City-Region Observatory
GDARD	Gauteng Department of Agriculture and Rural Development
GDE	Gauteng Department of Education
GDP	Gross Domestic Production
GDSD	Gauteng Department of Social Development
GEP	Gauteng Enterprise Propeller
GEYODI	Gender, Youth and Disability Interventions
GGT	Growing Gauteng Together
GPT	Gauteng Provincial Treasury
GPG	Gauteng Provincial Government
GRSBMEA	Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing
GYDM	Gender, Youth and Disability Mainstreaming
HCBC	Home and Community-Based Care
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HOD	Head of Department
ICT	Information and Communication Technology
IDMS	Infrastructure Delivery Management System
IT	Information Technology



LDAC	Local Drug Action Committee
LGBTQIA+	Lesbian, Gays, Bisexual, Transgender, Queer, Intersexed
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MTEF	Medium -Term Expenditure Framework
MTSF	Medium -Term Strategic Framework
NDA	National Developmental Agency
NDSD	National Department of Social Development
NDP	National Development Plan
NGO	Non-Governmental Organisation
NISIS	National Integrated Social Information System
NPO	Non-Profit Organisation
NSP	National Strategic Plan
NYDA	National Youth Development Agency
OD	Organisational Development
OHS	Occupational Health and Safety
OOP	Office of the Premier
PIPV	Programme for Intimate Partner Violence
PWD	Persons with Disabilities
QLFS	Quarterly Life Force Survey
SACENDU	South African Community Epidemiology Network on Drug Use
SALGA	South African Local Government Association
SASSA	South African Social Security Agency
SAPS	South African Police Service
SDGs	Sustainable Development Goals
SDM	Service Delivery Model
SMME	Small, Medium and Micro Enterprise
SOCPEN	Social Pension System
SONA	State of the Nation Address
SOPA	State of the Province Address
SPLUMA	The Spatial Planning and Land Use Management Act
STI	Sexually Transmitted Infections
SWOT	Strengths, Weaknesses, Opportunities and Threats
TB	Tuberculosis
TID	Technical Indicator Description
TISH	Townships, informal settlements and hostels
TMR	Transformation Modernisation and Reindustrialisation
TVET	Technical and Vocational, Education and Training
VEP	Victim Empowerment Programme
UN	United Nations
4IR	4 <sup>th</sup> Industrial Revolution

### 3. FOREWORD BY THE MEC

Mbali Hlophe  
**MEC: Social Development**



It is a great honour to present the Gauteng Department of Social Development's 2022/23 Annual Report. The report aims to give an account of the Department's achievements from the previous financial year and provide oversight bodies and the public in general with an in-depth account of the operations and financial activities of the Department.

#### **Achievements in relation to policy directives, 2019-24 medium term strategic framework and Department's outcomes**

As we reflect upon our successes, major achievements and initiatives carried out in support of our policy directive, it is necessary that we equally pay attention to the challenges encountered during the reporting period. Without doing so, we will not be able to detect areas of improvement to help us better our services, and resolve the daily challenges faced by our people.

In addition, it is crucial that we outline the significance of focusing our attention on implementing medium-to-long-term plans linked to our strategic focus areas. Against this backdrop, the Department adheres to the Growing Gauteng Together (GGT) Plan and the Medium-Term Strategic Framework (MTSF) for 2019-24, which spells out the commitments of the governing party in the province, as aligned to the National Development Plan (NDP). Which aims at eliminating poverty, reducing inequality, and strengthening the capacity of the state.

Over the past year, we honed our efforts on multiple priority areas to make remarkable progress on the Department's medium and long-term performance. Our efforts were substantial and resulted in noteworthy progress towards implementing various key programmes.

The Department further aligned its strategic posture with the following pronounced elevated priorities embedded in townships, informal settlements, and hostels (TISH) priority areas.

These are deemed as non-negotiable as pronounced by Premier Lesufi for now and the end of the sixth administration.

They include:

- A heightened fight against substance abuse.
- Drastically reducing homelessness
- War on poverty through improving food security
- Welfare to work programmes through accelerated skills development
- Promotion of Environmental Sustainability
- Strengthening state capacity

These interventions will improve the living conditions of our people, especially those from TISH communities.

The Department has launched the Provincial Anti substance abuse Hotline to ensure that services are accessible and appropriately referred. The 24-hour anti-substance abuse service, is led by trained call centre agents, and is a platform for parents/caregivers to make applications for children and young people addicted to drugs to be accommodated at a state or state supported rehabilitation facility for treatment.

Furthermore, the Department also made great strides in providing support to initiatives such as co-operatives, particularly those led by women and the youth, to ensure that individuals within these sectors are self-reliant and sustainable through participation in economic opportunities.

These are done whilst we maintain care, support and improving on development opportunities for the vulnerable in our Society.

### **Challenges for the financial year under review**

Although the Department has made significant progress in implementing the Ke-Moja Drug Prevention Programme, the staggering statistics relating to addiction continue to be a matter of concern, especially among the youth. The Department remains steadfast in its commitment to strengthen participation in the Ke-Moja Drug Prevention Programme to address the scourge of addiction.

During the reporting period, the Department hosted the 10th annual Ke-Moja Awards event aimed at recognising coaches responsible for combating drug addiction. In an effort to address the ongoing challenge of addiction, among other initiatives, artists and influential figures were urged to take part in the Ke-Moja campaign during the event.

Gender-Based Violence (GBV) is one of the major issues facing the country, thus adding to the Department's challenges as it affects all provinces. For us to eliminate the scourge of gender-based violence, it is crucial that we take additional measures to continue providing full support to the victims. During the year under review, we worked tirelessly and intensified our efforts to improve our ability to contribute actively to preventing gender-based violence. This was done through the implementation of the National Strategic Plan on Gender-Based Violence and Femicide (GBVF). Prevention initiatives will be on-going as GBV is a 365-day programme.

The country's energy crisis further added to the challenges faced by the Department during the reporting period. The crisis had a profound impact on the operations of various organisations including government institutions. The National Government and Gauteng Provincial Government measures aimed at mitigating and resolving energy crisis are an important intervention. Its implementation will enable us to provide our services without interruptions caused by power outages in the future.

Our combined Department will be exploring innovative and creative ways as part of the multi-pronged energy mix interventions aimed at lessening the power crisis.

### **The strategic focus over the medium to long-term period**

As we approach the end of the sixth administration and look forward to another financial year, it is clear that we need to renew our efforts to further strengthen the Department's strategic focus over our medium- and long-term goals. The Department will focus its efforts on advancing the elevated priorities announced by the Premier of Gauteng.

Linked to the massive roll out of skills development programmes and job opportunities, is the Department's efforts to increase economic opportunities with special focus on stimulating youth development and employment through the Expanded Public Works Programme (EPWP) Welfare to Work, learnerships and internships.

Curbing the scourge of substance abuse has necessitated urgent and aggressive responses, including expansion of inpatient treatment service and upscaling of out-patient and community-based services to ensure maximum absorption of service users.

Furthermore, to ensure service users and homeless people maintain sobriety and are independent from reliance on the state, their participation in skills development programmes would be prioritised. These would be achieved through collaboration with sector Departments.

We believe that implementing all these priorities will have a positive and lasting impact on our communities.

### **Acknowledgements**


The Department welcomes the work conducted by oversight bodies and institutions, such as the Auditor-General of South Africa, the Standing Committee on Public Accounts, and the Legislature Portfolio Committee. These entities ensured that the Department is held accountable to the citizens we serve and that we practise good and ethical governance.

I would like to recognise the ongoing dedication and commitment shown by our staff in the Department, who are led by an experienced management team. They have fully dedicated themselves to building a Caring and Reliant Society.

Furthermore, I would like to express my appreciation to Non-Profit Organisations (NPOs) and other stakeholders for their tireless efforts to ensure that we keep advancing towards delivering social services with higher efficiency and effectiveness.

## **Conclusion**

The team and our stakeholders have once again demonstrated that by working together, we can achieve much more and make a significant impact on the communities we serve. We, therefore, remain committed to ensuring that we provide the highest calibre of social service to our communities in the next financial year and beyond.



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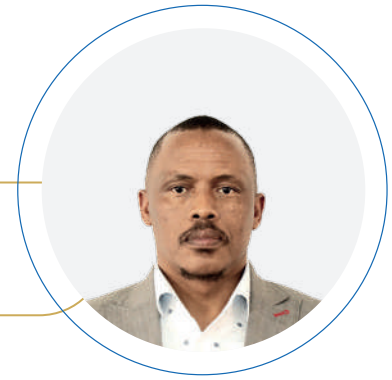
**Mbal Hlophe (Executive Authority)**

**MEC: Social Development**

**Date:**

## 4. REPORT OF THE ACCOUNTING OFFICER

Onkemetse Kabasia  
**HOD: Social Development (Acting)**



### OVERVIEW OF OPERATIONS OF THE DEPARTMENT

The Gauteng Department of Social Development is proud to present the 2022/23 Annual Report to the citizens of the Province and the Country. The report further outlines a synopsis of the Department's performance in fulfilling its Constitutional mandate as committed in the Department's 2022/23 Annual Performance Plan (APP).

The Department's service delivery agenda is guided by several pieces of legislation, policies and mandates including the Constitution of the Republic of South Africa; National Development Plan (NDP) Vision 2030; Medium-Term Strategic Framework (MTSF) 2019/2024; Sustainable Development Goals (SDGs) United Nation (UN) Vision 2030; Growing Gauteng Together (GGT); and Ten Pillar Programme of Transformation, Modernisation and Reindustrialisation (TMR). The President's State of the Nation Address (SoNA) and the Premier's State of the Province Address (SoPA) remained important pronouncements that shaped the service delivery outputs contained in this report. The implementation of Growing Gauteng Together and the Medium-Term Strategic Framework guided the Department in tackling the triple challenges of poverty, unemployment and inequality in the Province.

The intersecting challenges of poverty, increasing unemployment, rapid urbanisation, declining economic growth and other socio-economic challenges continues unabated and continues to pose serious developmental challenges for the Department to respond to.

The Department's achievements were strengthened through its partnership with stakeholders including the NPO sector, cooperatives, communities, civil society organisations, sector Departments, municipalities and the private sector.

For example, we surpassed the food relief programme elevated target aimed at alleviating food insecurity. Moreover, the targets for Welfare-to-Work Programme intended to reduce dependency on the welfare system of the state and the Expanded Public Work Programme (EPWP) designed to alleviate poverty and provide income relief through temporary employment for the unemployed were both achieved.

### OVERVIEW OF THE RESULTS

**In responding to GGT Priority 1:** Economy, jobs and infrastructure and Pillar 1 of the TMR: Radical Economic Transformation, the Department has been contributing to the economic and developmental agenda of the province.

In responding to the escalating rate of unemployment, the Department contributed to Tshepo One Million through the provision of 315 youth internships, 7 222 Expanded Public Work Programme (EPWP) opportunities and 16 777 Welfare-to-Work opportunities that developed youth potential and linked them to other developmental initiatives.

The Department also intensified its preferential procurement spend, particularly in townships, and its main beneficiaries were historically disadvantaged individuals (HDIs); women; youth; and persons with disabilities, whose companies were awarded 32 contracts. In total, 99,93% of suppliers were paid within 30 days during the year under review.

**In contributing towards GGT Priority 4:** Safety, social cohesion and food security, the Department expanded its food security programmes in the poorest wards by providing nutritional food parcels through Home and Community-Based Care Organisations. The Department swiftly responded to the needs by providing food relief to those most vulnerable – hence as a result, 193 440 people benefitted from these initiatives. Furthermore, the Department linked 486 cooperatives to economic opportunities, and these include the sewing of school uniforms, the packaging of dignity packs, laundry services, cleaning and gardening services.

To curb the scourge of substance abuse, Kick It Season 2 was aired on SABC 1 from September until December 2021 it won the South African Film and Television Award (SAFTA) on 3 September 2022 for the Best Factual Educational Programme. Kick It Season 1 also won the same award in 2019.

## **CHALLENGES EXPERIENCED IN THE YEAR UNDER REVIEW**

### **Distribution of Dignity packs and school uniform**

The Department experienced challenges in relation to the provision of dignity packs and school uniforms.

The provision of dignity packs and school uniform was affected due to the unavailability of stock, as well as the supply chain management tender that was suspended due to the Concourt ruling. The Department continues to work on its supply chain management processes to unlock the challenges that affect these two projects.

### **Foster care back log**

Collaborative work done by the Department, for example, foster care remains a challenge as more often there are not clearly defined and properly institutionalized value chain processes between and within different government Departments.

As a result, of this collaborative and interdependent nature, at times the Department partially meet some of the targets if other Departments do not deliver on their commitments. The Department continues engagement with stakeholders, including National DSD and presiding officers at the Department of Justice.

Furthermore, the micro-management project was initiated to mitigate the deviations of Foster Care Programme, as it relates to the management of court orders. The project is attended by Provincial and Regional Management involved in the programme. The aim is to mitigate the lapsing of court orders.

### **Teenage pregnancy**

Teenage pregnancy is still a major problem in Gauteng regardless of the statutory provisions forbidding discrimination in schools based on pregnancy and the implementation of intervention strategies to reduce teenage pregnancy. Girls and young women are more vulnerable and face many overlapping challenges in society: increased vulnerability for STIs, HIV/AIDS infections and gender-based violence, rape and exploitation by older men, gender inequality, and power imbalances in relationships suggesting a strong link between teenage pregnancy and GBV.

Teenage pregnancy occurs most often in poorer and marginalised communities where girls have inadequate access to good, adolescent-friendly health and social services. Many learners who become pregnant and drop out of school are forced to abandon their education and end up with inadequate skills and opportunities for employment. Poverty and lack of financial support from the father of the child or the teen's family result in greater reliance on social protection and support from the state.

A Provincial Child Protection Session was held on 23 August 2022, presenting challenges and mitigations in relation to child and teenage pregnancy and related issues to the Department of Health; Department of Education and Department of Social Development for their response and implementation plan.

## SIGNIFICANT EVENTS

- Government through National Economic Development and Labour Council signed a Social Sector Framework Agreement with civil society organisations during the Presidential Social Sector Summit that was held at Birchwood Hotel and Conference Centre in Boksburg. Speaking at the ceremony, President Ramaphosa described the signing of the agreement as a milestone and said it will further deepen democratic participation.
- The Social Sector Framework Agreement will set the basis for a strong state-civil society partnership to tackle the triple challenges of poverty, inequality, and employment.
- The Independent Living workshop was held at the Midrand Conference Centre aimed to provide children and youth between the ages of 11 and 17 and 18 and 25 in CYCCs, an opportunity to gain skills and to transition successful towards living on their own into adulthood.
- The launch of the GPG Anti-substance Abuse Helpline on 25 October 2022 by the MEC and the Premier.
- The Department hosted a successful National Active Ageing Event from 5 to 7 December 2022 whereby eight provinces with 2 000 older persons and officials participated.
- A Provincial Albinism Conference was held at Igugulethu CYCC on the 17 and 18 November 2022 reaching 42 persons ,as a follow-up to the National Conference to elect the Gauteng Committee.

- Gauteng School Social Work Programme was showcased as best practice model during NDSI Integrated School Health Programme at the Consultative workshop held from 17 to 18 November 2022.

## MAJOR PROJECTS UNDERTAKEN OR COMPLETED DURING THE YEAR

- The Department reduced the number of indicators on the 2023/24 Annual Performance Plan from 88 to 73 to ensure that the focus is on national and provincial elevated mandates as prioritised.
- The approval of the homelessness strategy and subsequent progress through the launch of two (2) shelters in Benoni and Vanderbiljpark on 13 May 2022 and 31 May 2022 respectively reaching 205 beneficiaries.
- These facilities were provided with funding to procure container and park homes as they had to accommodate homeless people who had to be moved from temporary homeless shelters, in Johannesburg and Tshwane regions, that were established during hard lockdown in April 2020.

## OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

### DEPARTMENTAL RECEIPTS

Departmental receipts	2022/2023			2021/2022		
	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	3 447	3 232	215	3 289	3 274	15
Transfers received						
Fines, penalties and forfeits						
Interest, dividends and rent on land	35	29	6	33	68	(35)
Sale of capital assets						
Financial transactions in assets and liabilities	719	6 453	(5 734)	4 591	13 458	(8 867)
<b>Total</b>	<b>4 201</b>	<b>9 714</b>	<b>(5 513)</b>	<b>7 913</b>	<b>16 800</b>	<b>(8 887)</b>

### PROGRAMME EXPENDITURE

Programme Name	2022/2023			2021/2022		
	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	805 493	800 070	5 423	767 712	767 712	-
Social Welfare Services	1 048 013	1 048 013	-	1 004 446	1 004 045	401
Children and Families	1 951 449	1 935 055	16 394	2 677 198	2 589 094	88 104
Restorative Services	885 181	793 442	91 739	794 349	794 349	-
Development and Research	846 901	842 649	4 252	904 852	870 366	34 486
<b>Total</b>	<b>5 537 037</b>	<b>5 419 229</b>	<b>117 808</b>	<b>6 148 557</b>	<b>6 025 566</b>	<b>122 991</b>

**The Department underspent the allocated budget by R118 million by the end of the 2022/2023 financial year. The following are reasons for the under-expenditure in each programme:**



### **Programme 1: Administration - R5 423 000**

The under spending in this Programme is affected due to vacant posts not being filled by end of the financial year.

### **Programme 2: Social Welfare Services**

The Programme has spent 100 percent of the budget allocation for the 2022/23 financial year.

### **Programme 3: Children and Families - R16 394 000**

The under spending in this Programme is affected due to vacant posts not being filled by end of the financial year.

### **Programme 4: Restorative Services - R91 739 000**

The programme budget was under spent due to delays in the filling of vacant posts and the NPOs budget for the expansion of bed capacity for in-patient treatment centres, diversion programmes and victim empowerment was not spent in full by the end of the financial year.

### **Programme 5: Development and Research - R4 252 000**

The under spending in this Programme is affected due to vacant posts not being filled by end of the financial year.

The Department implemented virement between programmes amounting to **R89.2** million.  
The table below depicts virement of funds performed between programmes and standard items:

Programme no. & Name	Item (Level3)	Virement From (Negative) R'000	Programme no. & Name	Item (Level3)	Virement To Positive R'000
1. Administration	Compensation of Employees	(807)	2.Social Welfare Services	Compensation of Employees	807
1. Administration	Compensation of Employees	(172)	2. Social Welfare Services	Compensation of Employees	172
2. Social Welfare Services	Households	(53)	1. Administration	Households	53
2. Social Welfare Services	Goods & Services	(801)	1. Administration	Machinery & Equipment	801
2. Social Welfare Services	Goods & Services	(1 247)	1. Administration	Goods & Services	1 247
3. Children & Families	Buildings & Other Fixed Structures	(810)	2. Social Welfare Services	Buildings & Other Fixed Structures	810
3. Children & Families	Goods & Services	(2 611)	1. Administration	Machinery & Equipment	2 611
4. Restorative Services	Non-Profit Institutions	(2 696)	2. Social Welfare Services	Non-Profit Institutions	2 696
4. Restorative Services	Non-Profit Institutions	(37 903)	2. Social Welfare Services	Non-Profit Institutions	37 903
4. Restorative Services	Non-Profit Institutions	(1 270)	3. Children & Families	Non-Profit Institutions	1 270
4. Restorative Services	Non-Profit Institutions	(35)	3. Children & Families	Non-Profit Institutions	35
4. Restorative Services	Non-Profit Institutions	(20 451)	3. Children & Families	Non-Profit Institutions	20 451
4. Restorative Services	Non-Profit Institutions	(3 516)	5. Development & Research	Non-Profit Institutions	3 516
4. Restorative Services	Non-Profit Institutions	(2 161)	5. Development & Research	Non-Profit Institutions	2 161
4. Restorative Services	Non-Profit Institutions	(1 841)	1. Administration	Goods & Services	1 841
4. Restorative Services	Goods & Services	(366)	1. Administration	Machinery & Equipment	366
5. Development & Research	Goods & Services	(10 567)	1. Administration	Goods and Services	10 567
5. Development & Research	Goods & Services	(266)	1. Administration	Goods & Services	266
5. Development & Research	Goods & Services	(361)	1. Administration	Households	361
5. Development & Research	Goods & Services	(175)	1. Administration	Machinery & Equipment	175
5. Development & / Research	Goods & Services	(983)	1. Administration	Software & Other Intangible Assets	983
5. Development & Research	Goods & Services	(127)	1. Administration	Theft & Losses	127
<b>TOTAL</b>		<b>(89 219)</b>			<b>89 219</b>

## REASONS FOR THE VIREMENTS

### Compensation of Employees

Unspent funds on compensation of employees in Programme 1: Administration were reprioritised to Programme 2: Social Welfare Services to cover the shortfall incurred within the same standard item.

### Goods & Services

Funds were shifted within goods and services to cover shortfalls on maintenance and repairs of facilities, outsourced services and advertisements.

A further reprioritisation of funds was done from goods and services to fund the following categories:

- **Households** – to off-set the expenditure on leave gratuity for officials who retired or resigned from the Department and shortfall for injury on duty payments.
- **Machinery and Equipment** – to cover procurement of office equipment and furniture for officials in the Department.
- **Software and Other intangible assets** - to cover expenditure incurred in the fourth quarter for the procurement of library security and E-submission software's.
- **Payment for financial assets** – to cover expenditure incurred on debt written off in the third and fourth quarter of the financial year.

### Non-Profit Institutions

Funds were reprioritised within non-profit institutions to cover spending pressures incurred during the financial year. Budget was further reprioritised from non-profit institutions to goods and services to cover the shortfall on outsourced services.

### Buildings and other fixed structures

Funds were reprioritised within buildings and othe fixed structures from Programme 3: Children and Families to Programme 2: Social Welfare Services to cover shortfall on infrastructure projects.

**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.**

	R'000	R'000		
Items	2022/2023	2021/2022	Comment	Preventative steps
Unauthorized expenditure	-	-		
Fruitless and wasteful expenditure	-	1 463	Utilized Microsoft Licences and Mohlakeng 20PTP payments for services not rendered	Continuous reconciliation and approval of contract payments
Irregular expenditure	9 039	7 528	Repairs and Maintenance payments	Continuous management of request for quotation on repairs and maintenance

### Strategic focus over the short to medium- term period

Prioritised intervention areas for the Department of Social Development, Agriculture and Development are:

- Skills Development
- Eradication of Substance Abuse to support Health and Wellness in TISH areas
- Increase Food Security in TISH
- Support to Homeless People in TISH

- **Public Private Partnerships**

Not applicable to the Department.

- **Discontinued key activities / activities to be discontinued**

No discontinued activities identified

- **New or proposed key activities**

No new activities anticipated.

**Supply Chain Management. Unsolicited bid proposals concluded for the year under review**

The Department did not have any unsolicited bids in the 2022/23 financial year.

**Supply Chain Management policies and systems are in place to prevent irregular expenditure**

Supply Chain Management (SCM) processes and systems are in place to prevent occurrences of irregular expenditure. Segregation of duties is implemented across all SCM functions and monitoring is done continuously to ensure that the procurement of goods and services is done in line with existing legislative frameworks.

**Challenges experienced in Supply Chain Management and how they were resolved**

The Department experienced challenges due to delays in Supply Chain Management processes which impacted on the implementation of dignity packs and the school uniform project. In addition, the Constitutional High Court ruling contributed to low performance.

Delays in terms of tender advertisement impacted on food relief tended due to a need to align specifications to the new Preferential Procurement Regulations (2022).

The Department further had capacity challenges that were addressed during the financial year, due to the vacant post for the Director: Supply Chain Management, Deputy Director, Deputy Director: Asset Management, Deputy Director: Demand Management and Assistant Director: Tender and contract Management.

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

There were no goods and services provided by the Department to, or received from, parties other than related parties.

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

The Department did not receive any exemptions or deviations from the National Treasury during the financial year under review.

**Events after the reporting date**

There were no significant events that took place after the reporting period.

**Other**

None.


**Acknowledgement/s or Appreciation**

The Department acknowledges the oversight committees in their proactive roles towards enhancing and ensuring improved levels of accountability by management. The combined efforts by employees of the Department, with the inclusion of regions and institutions, in improving services and delivering on our mandate are acknowledged and appreciated.

**Conclusion**

It is important to note that these are only some of the unique initiatives that have occurred in the year under review and that the bulk of the Department's activities are documented elsewhere in this annual report. As we embark on the journey towards the next financial year, we approach it with lessons learned from the current financial year and a renewed commitment to improved quality service delivery.

In the next financial year, we as a Department look forward to a better and improved service delivery, improved collaboration with our stakeholders, improved employer-employee relations and improved stability within the Department. As we embark on the journey towards the next financial year, we approach it with lessons learnt from the current financial year and a renewed commitment to improved quality service delivery.



Mr O Kabasia  
Accounting Officer (Acting)

Department of Social Development

Date 11/05/2023

## 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 2023.

Yours faithfully



Mr O Kabasia

Accounting Officer (Acting)

Department of Social Development

Date 11/05/2023

## 6. STRATEGIC OVERVIEW




### 6.1. VISION

A caring and self-reliant society.

### 6.2. MISSION

Growing Gauteng together to improve the quality of life of society through the provision of accessible, integrated, comprehensive, sustainable, and developmental social services.

### 6.3. VALUES

 <p><b>HUMAN DIGNITY</b></p>	 <p><b>RESPECT</b></p>	 <p><b>INTERGRITY</b></p>	 <p><b>FAIRNESS</b></p>	 <p><b>EQUITY</b></p>	 <p><b>INCLUSION</b></p>
<p>Is a fundamental human right that must be protected in terms of the Constitution of South Africa which facilitates freedom, justice and peace.</p>	<p>Is showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals.</p>	<p>Is ensuring that we are consistent in our values, principles, actions and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.</p>	<p>Expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.</p>	<p>Equitable access to services and resources to address past and current imbalances.</p>	<p>Seeks to ensure the equitable treatment and elimination of discrimination in all its forms at all departmental levels.</p>

## 7. LEGISLATIVE AND OTHER MANDATES

### Constitutional Mandate

The Constitutional mandate of the Department of Social Development is to provide sector-wide national leadership in social development. Section 28 (1) of the Constitution sets out the rights of children regarding appropriate care (basic nutrition, shelter, health care services and social services) and that the detention of children is a measure of last resort.

### Legislative and Policy Mandates

Based on its mandate, the Department effectively develops and implements programmes towards the eradication of poverty, social protection, and social development among the poorest of the poor, and the most vulnerable and marginalised. This is achieved through partnerships with the primary customers and service recipients, and all those sharing this vision.

The **Adoption Matters Amendment Act** (Act 56 of 1988 amended the Child Care Act of 1983) simplifies the granting of legal representation for children in Children's Court proceedings; provide for the rights of natural fathers where adoption of their children born out of wedlock had been proposed and for certain notice to be given to amend the Natural Fathers of Children Born Out of Wedlock Act (1997); consolidate the law on adoption under the Child Care Act (1983); and amend the Births and Deaths Registration Act (Act 51 of 1992) to afford a father of a child born out of wedlock the opportunity to record his acknowledgement of paternity and his particulars in the birth registration of the child.

The **Basic Conditions of Employment Amendment Act** (Act 20 of 2013) prohibits employers from requiring employees to make a payment to secure employment; prohibits employment of children below the age of 15; and makes it an offence to require or permit a child to perform any work or provide any service that threatens to risk the child's well-being.

The **Broad-Based Black Economic Empowerment Act** (Act 46 of 2013) amends the Broad-based Black Economic Empowerment Act of 2003 aimed to promote compliance by organs of state and public entities and to strengthen the evaluation and monitoring of compliance; to include the creation of incentive schemes to support black-owned and managed enterprises in the strategy for Broad-based Black Economic Empowerment; and to establish the Broad-based Black Economic Empowerment Commission to deal with compliance to Broad-Based Black Economic Empowerment.

The **Child Justice Act** (Act 75 of 2008) establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.

The **Child Justice Amendment** (Act 28 of 2019) an amendment to the Justice Act, Act 75 of 2008. Child Justice Amendment Act, 2019, has been gazetted and in effect, as from the 4<sup>th</sup> of June 2020.

- minimum age of criminal capacity; Increased from 10 years to 12 years
- “appropriate adult”, wherever it occurs, of the expression is substituted by “appropriate person”. ‘Appropriate person’ means any member of a child’s family, including a sibling who is 16 years or older, or caregiver referred to in section 1 of the Children’s Act”
- to further regulate the provisions relating to the decision to prosecute a child who is 12 years or older but under the age of 14 years
- to further regulate the proof of criminal capacity
- to further regulate the assessment report by the probation officer
- to further regulate the factors to be considered by a prosecutor when diverting a matter before a preliminary inquiry
- to further regulate the factors to be considered by an inquiry magistrate when diverting a matter at a preliminary inquiry
- to further regulate the orders that may be made at the preliminary inquiry and
- to further regulate the factors to be considered by a judicial officer when diverting a matter in a child justice court.

The **Children’s Act** (Act 38 of 2005) aims to give effect to certain rights of children as contained in the Constitution; to set out principles relating to the care and protection of children; to define parental responsibilities and rights; to make further provision regarding children’s courts and for the issuing of contribution orders; to make new provision for the adoption of children and to provide for inter-country adoption; to give effect to the Hague Convention on Inter-country Adoption; to prohibit child abduction; to give effect to the Hague Convention on International Child Abduction; and to provide for surrogate motherhood.

The **Children’s Second Amendment Act** (Act 17 of 2016) outlines the processes that should be followed when matters of sexual abuse should be addressed with emphasis on the child perpetrators; and when a child is removed from the care of the caregiver with or without the court order. Section 230 states that, the Child who may be adopted: is the stepchild of the person who is intending to adopt. Paragraph (f) added by section 9 of Act 17 of 2016 (g) the child’s parent or guardian has consented to the adoption unless consent is not required. Paragraph (g) added by sec 9 of Act 17 of 2016.

The **Children’s Second Amendment Act** (Act 18(c) of 2016) provides for a social worker in the employment of the Department or a Provincial Department of Social Development, including a social worker employed as such on a part time or contract basis, who has a specialty in adoption services and is registered in terms of the Social Services Professions Act (Act No. 110 of 1978), to be accredited to render Adoption Services.

The **Amendment of Section 155 of the Children’s Act** (Act 38 of 2005) Section 155 of the Principal Act has been amended by the substitution for Subsection (1) of the following subsection: “(1) A children’s court should decide the question of whether a child who the subject of proceedings in terms of Sections 47, 151, 152, 152A or 154 needs care and protection.”

The implications of the above-mentioned are as follows: A Children’s Court Report should be submitted as a Final Report for final placement. Alternatively, the Statutory Court Report can be submitted without final placement and can be postponed for two weeks at a time until final placement is obtained and ordered as per the Court and subsequent court order. It includes placement into temporary, safe care, foster care, and alternative care.



## **Amendment of Section 159 of the Children's Act 38 (2005)**

Section 159 of the Principal Act has been amended as follows:

(a) By the substitution in subsection (1) for the words preceding paragraph (a) of the following words: "An order made by a children's court in terms of section 156, except an order contemplated in section 46(1) (c)".

(b) By the substitution for subsection (3) of the following subsection: "(3) Subject to section 176 (2), a court order referred to in subsection (1) [ may not extend beyond the date on which the child in respect of whom it was made reaches the age of 18 years".

The above-mentioned translates into the fact that, adoption orders are permanent and thus not renewable, whereas all other above-mentioned court orders can be renewed via Statutory Court procedures. Section 176 should be read together with Section 171: Children's Court orders (foster care) can be extended for children beyond the age of 18 years for the means of further education and training. This means that children can remain in foster care beyond the age of 18 years by extension of Section 171 and 176.

The **Criminal Law (Sexual Offences and Related Matters) Amendment** (Act 6 of 2012) provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.

The **Criminal Law (Sexual Offences and Related Matters) Amendment Act**, (Act 32 of 2007) reformed and codified the law relating to sexual offences. It repealed various common law crimes (including rape and indecent assault) and replaced them with statutory crimes defined on a gender-neutral basis.

The **Criminal Procedures Act** (Act 51 of 1971) sets out the procedural system that governs the prosecution of all persons who come into conflict with the law. The Act allows for different approaches for children accused of committing crimes, for example, different sentencing options.

The **Co-operatives Amendment Act** (Act 6 of 2013) regulates how cooperatives are established, registered, and governed in the country. The financial (grant funding, procurement) and non-financial (training, business linkages and incubation) support provided by the Department to cooperatives addresses some of the main aims of the Cooperatives.

The **Disaster Management Act** (Act 57 of 2002) provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial, and municipal disaster management centres; disaster management volunteers; and other incidental matters.

The **Domestic Violence Act** (Act 116 of 1998) afford victims of domestic violence maximum protection from domestic abuse.

The **Films & Publication Act**: (Act 65 of 1996) prohibits distribution of any medium including the internet and social media, and of any film, game or publication which amounts to propaganda for war, incites imminent violence or advocates hate speech.

The **Fundraising Act** (Act 107/78) provides for control of the collection of contributions from the public; the appointment of a Director of Fund-raising; the establishment of a Disaster Relief Fund, a South African Defence Force Fund and a Refugee Relief Fund; the declaration of certain disastrous.

The **Intergovernmental Relations Framework Act** (Act 13 of 2005) aims to facilitate greater engagement among the three spheres of government to promote a stable and responsive system of governance, which enhances the values, and principles of public administration.

The **Municipality Systems Act** (Act 32 of 2000) serves to provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and to ensure universal access to all essential services that are affordable to all.

The **National Welfare Act** (Act 100 of 1978) provides for the registration of welfare organisations on a regional basis; the establishment, functions, and operations of regional welfare boards; and ultimately the establishment of a National Welfare Board.

The **National Youth Development Agency Act** (Act 54 of 2008) aim to create and promote coordination in youth development matters.

The **Non-Profit Organisations Act** (Act 71 of 1997) provides for an enabling environment in which Non-profit Organisations (NPOs) can flourish by establishing an administrative and regulatory framework within which they can conduct their affairs; and to encourage NPOs to maintain adequate standards of governance, transparency, and accountability by providing a voluntary registration facility for NPOs.

The **Older Persons Act** (Act 13 of 2006) was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of Older Persons including their status, rights, wellbeing, safety, security, and the combating of abuse against Older Persons. The Act promotes a developmental approach that acknowledges the: wisdom and skills of Older Persons; Older Persons' participation within community affairs; regulating the registration of Older Persons' services and establishment and management of services and facilities for Older Persons. Unlike the Aged Persons Act, No. 81 of 1967, the emphasis is shifted from institutional care to community-based care to ensure that an older person remains in the community for as long as possible.

The **Prevention and Combatting of Trafficking in Persons Act** (Act 7 of 2013) gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.

The **Prevention and Treatment for Substance Abuse Act** (Act 70 of 2008) and the Regulations were promulgated in April 2013 and provides a legal framework for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The objects of this Act are to— (a) combat substance abuse in a coordinated manner; (b) provide for the registration and establishment of all programmes and services, including community- based services and those provided in treatment centres and halfway houses; (c) create conditions and procedures for the admission and release of persons to or from treatment centres; (d) provide prevention, early intervention, treatment, reintegration and after care services to deter the onset of and mitigate the impact of substance abuse; (e) establish a Central Drug Authority to monitor and oversee the implementation of the National Drug Master Plan; (f) promote a collaborative approach amongst government Departments and other stakeholders involved in combating substance abuse; and (g) provide for the registration, establishment, deregistration and disestablishment of halfway houses and treatment centres.

The **Probation Services Amendment Act (Act 35/2002)** was amended in 2002 (to include the mandatory assessment of all arrested children before their first appearance in the Court of Law and the appointment and duties of Assistant Probation Officers. Importantly, the Amendment Act introduced a legal framework for concepts such as diversion, early intervention, home-based supervision, and restorative justice.

The **Protection from Harassment Act**, (Act 17 of 2011) aims to provide for the issuing of protection orders against harassment.

**The Protection of Personal Information Act** (Act 4 of 2013) promotes the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information; to provide for the establishment of an information regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000; to provide for the issuing of codes of conduct; to provide for the rights of persons regarding unsolicited electronic communications and automated decision making to regulate the flow of personal information across the borders of the Republic; and to provide for the matters connected therewith.

The **Public Finance Management Act** (Act 1 of 1999) regulates financial management in the national government and provincial governments to ensure that all revenue, expenditure, assets, and liabilities of the government are managed efficiently and effectively; and to provide for the responsibilities of persons entrusted with financial management in government and to provide for matters connected therewith.

The **Social Assistance Act** (Act 13 of 2004) provides for the rendering of social assistance to persons, as well as the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.

The **Social Service Professions Act** (Act 110 of 1978, Amendments: 1995, 1996 and 1998) established the South African Council for Social Work Professions (SACSSP) and defines the power and functions of the social services board and profession. It also sets out the ethics and code of conduct of the social service and related professions and sets standards for education and training.

The **Spatial Planning and Land Use Management Act (SPLUMA)** (Act 16 of 2013) in operation since 1 July 2015 provides South Africa with a single land development process. It regulates the compilation and review processes of national, provincial, regional, and municipal Spatial Development Framework.

The **Welfare Laws Amendment Act** (Act 106 of 1997) amended the Social Assistance Act of 1992) to provide for uniformity of, equality of, access to, and effective regulation of social assistance throughout the Republic; the introduction of a child-support grant; doing away with capitation grants; abolishing maintenance grants subject to the phasing out of existing maintenance grants; and to provide for the delegation of certain powers and extension of the application of the provisions of the Act.

## UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

- Comprehensive norms and standards for Community Development Practice
- Economic Reconstruction and Recovery Plan
- EPWP Ministerial Determination
- EPWP Code of Good Practice
- GCR Integrated Anti -Substance Abuse Strategy 2020 – 2025
- Government wide Monitoring and Evaluation Framework
- Guidelines for localisation of government plans within the district development model.
- Interim National Protocol for the Management of Children Awaiting Trial
- Medium-term Strategic Framework (MTSF) 2019-24
- Medium Term Expenditure Framework/
- National Blueprint Minimum Norms and Standards for Secure Care Facilities
- National Drug Master Plan 2019 – 2024
- National Development Plan 2030 (2012)
- National Guidelines on Home-based Supervision
- National norms and standards for Adoption
- National norms and standards for Child Protection Services
- National norms and standards for CYCC
- National minimum norms and standards for Diversion
- National Norms and Standards for Foster Care
- National Norms and Standards for Home Community Based Care (HCBC) and Support Programme
- National norms and standards for Prevention and Early Intervention Programmes
- Community Based Prevention and Early Intervention Services to Vulnerable Children Guidelines
- National norms and standards regarding the acceptable levels of service to older persons and service standards for community-based care and support services
- National norms and standards regarding the acceptable levels of service to older persons and service standards for Residential facilities.
- National norms and standards for Services to Families
- National norms and standards for Social Service Delivery
- National norms and standards for VEP
- National Policy Framework for Accreditation of Diversion Services in South Africa
- National Spatial Development Framework (2022)
- National TIP Policy Framework
- National VEP Guidelines
- National VEP Strategy
- Policy Framework for HCBC
- Policy Framework for Orphaned Vulnerable Children (OVC)
- Provincial Men & Boy Strategy
- Regulations to the Prevention of and Treatment for Substance Abuse Act 70 of 2008 encompasses the National Minimum Norms and Standards for all programmes, inpatient, outpatient, halfway houses, and community-based programmes.
- Revised framework on strategic plan and annual performance plan
- White Paper on Disability – Integrated National Disability Strategy

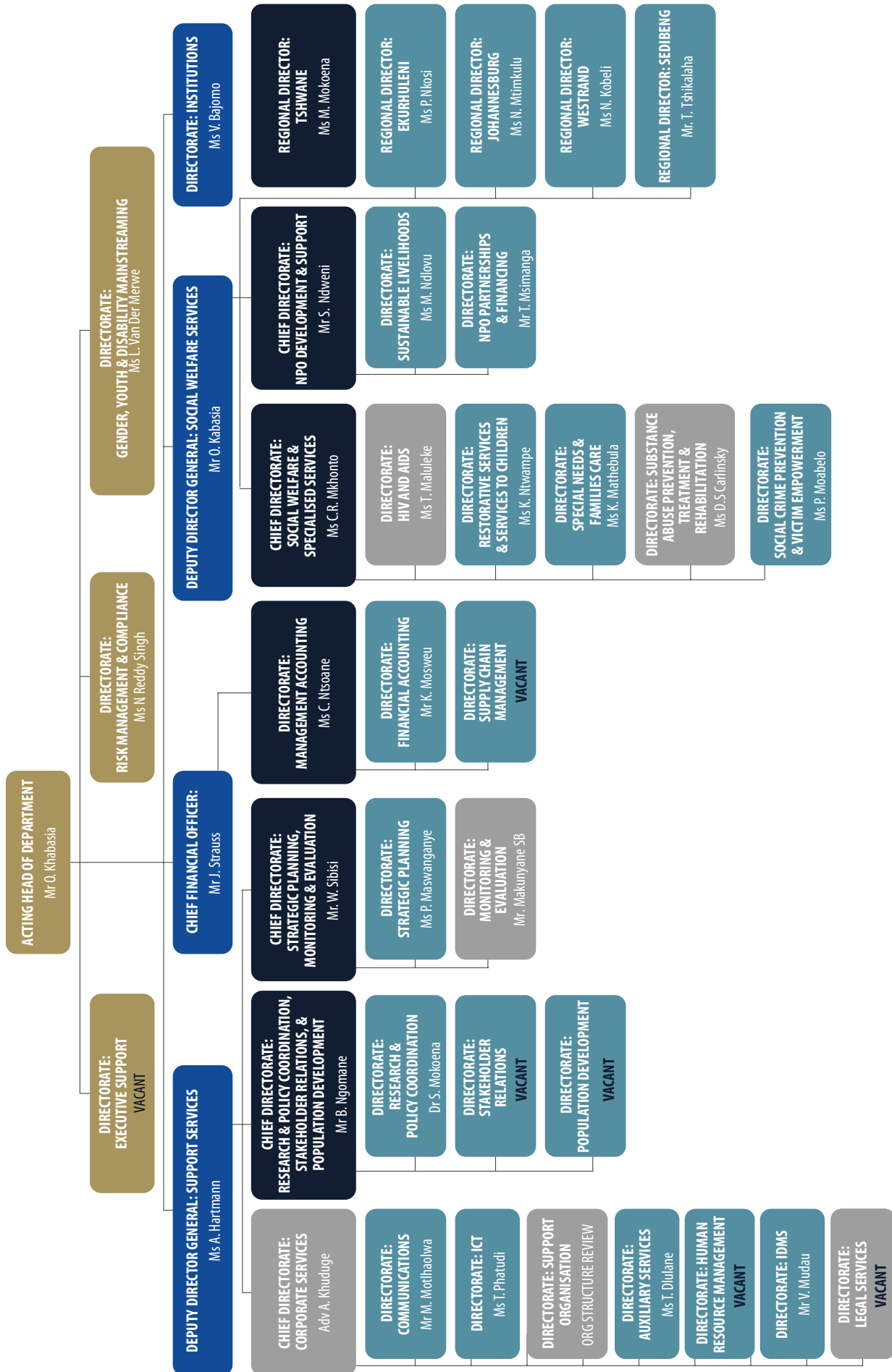
**Framework for Gender - Responsive Planning, budgeting, Monitoring, Evaluation and Auditing (GRSBMEA)**, places gender mainstreaming at the center of public policy by putting forward a strategy and implementation plan towards gender responsiveness of existing planning, budgeting, monitoring, evaluation, and auditing systems.

- **Gauteng Disability Rights Policy 2020-2025** supports an integrated approach towards the full inclusion of persons with disabilities through the implementation of the policy objectives outlined in this document. It offers a provincial interpretation of the UN Convention on the Rights of Persons with Disabilities and seeks to outline practical steps towards creating the inclusive society envisaged by the United Nations text. These practical steps are found in the Gauteng Disability Rights Implementation Matrix 2030. The Gauteng Disability Rights Policy 2020 – 2025 applies to all duty-bearers, including oversight institutions, government institutions, the judiciary, the private sector, the media, law and policy makers, public servants, frontline staff, as well as representative organisations of persons with disabilities (inclusive of parents' organisations) and non-governmental organisations.
- **Gauteng City Region Strategy on Street Adult Homelessness**  
The objectives of the Strategy are as follows:
  - Facilitate and strengthen coordinated, inter-sectoral responses in designing and implementing appropriate programmes to address current state of street homelessness in the Gauteng City Region
  - Define the role and responsibilities of each role-player/ stakeholder
  - Prevent and reduce homelessness through the provision of advocacy, prevention, and awareness programmes services
  - Facilitate the provision of integrated housing, support, and employment solutions as a platform for social and economic inclusion.
- **Gauteng City Region Urban Poverty and Inequality Elimination Strategy (2019-2030)** is in line with the Sustainable Development Goals and the National Development Plan (NDP) which seek to reduce poverty, unemployment, and inequality, and build a national democratic society that is socially inclusive by 2030. The strategy provides plans to eliminate poverty and inequality through cross-Departmental initiatives that the provincial government implements to place the needs of the poor and the socially excluded among other issues at the top of the provincial agenda.
- **Gender, Youth and Disability Mainstreaming.** In September 2000, at the United Nations Millennium Summit, 189 governments from across the world committed to take collective responsibility for gender, youth, and disability mainstreaming as an end. The equal rights and opportunities of women and men were to be assured. This principle included youth and persons with disabilities. Mainstreaming has become 'one of the most rapidly adopted, progressive and social justice-oriented initiatives endorsed by the international community.'
  - The African woman will be fully empowered in all spheres, with equal social, political, and economic rights, including the rights to own and inherit property, sign a contract, register, and manage a business. Rural women will have access to productive assets, including land, credit, inputs, and financial services.
  - All forms of violence and discrimination (social, economic, political) against women and girls will be eliminated and they will fully enjoy all their human rights. All harmful social practices (especially Female Genital Mutilation (FGM) and child marriages) will be ended and barriers to the quality of health and education for women and girls eliminated.
  - The Africa of 2063 will have full gender parity, with women occupying at least 50% of elected public offices at all levels and half of managerial positions in the public and the private sector. The economic and political glass ceiling that restricted women's progress will have been shattered.

- By 2063, African children and youth shall be empowered with full implementation of the African Charter on the Rights of the Child.
- Youth unemployment will be eliminated, and Africa's youth guaranteed full access to education, training, skills, and technology, health services, jobs and economic opportunities, recreational and cultural activities as well as access to financial means to allow them to realise their full potential.
- Young African men and women will be the path breakers of the African knowledge society and will contribute significantly to innovation and entrepreneurship. The creativity, energy and innovation of African youth will be the driving force behind the continent's political, social, cultural, and economic transformation.
- **Municipal Spatial Development Framework (MSDF)** guides the desirable spatial distribution of land uses within a municipality to give effect not only to the spatial vision, goals, and objectives of the municipality, but by directing where the city should intervene in space to achieve its transformational objective. This is achieved through the identification of metro-wide spatial priorities and spatially targeting interventions in these key areas. The MSDF is also aligned with provincial and Municipal sector plans and strategies as a way of ensuring that the desired spatial form and outcomes of the Municipality. are achieved both horizontally and vertically.
- **National Annual Strategic Plan, 2022/23 (NASP)** has been introduced as a new planning instrument in the country's planning system with effect from the 2022/23 financial year. The purpose of the NASP is to improve development results, set out the priorities for the year ahead and improve the alignment between medium-term priorities and annual plans and budgets of Departments. The NASP 2022/23 includes critical interventions from the Revised Medium-Term Strategic Framework (MTSF) 2019-2024, the Budget Prioritisation Framework (BPF): Towards Budget 2022/23, as well as other key commitments that emanate from Cabinet.
- **National Policy Framework for Women's Empowerment and Gender Equality** reflects South Africa's vision for gender equality and how it intends to realise this ideal. The policy stipulates the overarching principles, practices and programmes which will be integrated by all sectors of the South African government into their policies. This gender policy also details a strategy for gender mainstreaming and provides guiding principles for its implementation.
- The **National Strategic Plan on Gender-based Violence and Femicide (GBVF)**, provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of GBVF by the government of South Africa and the country.
- National Strategic Plan for HIV, TB and STIs 2023 – 2028 came into effect in April 2023 which mandates the implementation of the HIV and AIDS Programmes with redefined focus on the strategy and key interventions to targeted population groups. **National Strategic Plan (NSP)** for HIV, TB, and STIs for 2023-2028 will focus on forming close partnerships with local communities to help reduce barriers and increase fair access to HIV, TB, and STI prevention and treatment services
- **National Youth Policy (2020-2030)** proposes interventions that facilitate holistic, and positive development for young people as individuals and as members of families, communities, and the South African society. The policy invests in the enhancement of young people's capabilities to transform the economy and country through harnessing their abilities, skills, energy, knowledge, and expertise.

- **Provincial Spatial Development Framework (Gauteng Spatial Development Framework 2030 – GSDF 2030)** is an integral part of national spatial planning and governance, and key components in the overall structure and functioning of provincial government, especially spatial planning, and governance. GSDF 2030 is aligned with Gauteng’s 10-Pillar Programme of Transformation, Modernisation and Re-Industrialisation 2014, Gauteng 25-Year Integrated Transport Master Plan 2013, Gauteng Provincial Environmental Management Framework 2014, Gauteng Rural Development Plan 2014, and the Gauteng- City Region Integrated Infrastructure Master Plan 2030.
- According to Section 16 of SPLUMA, a provincial SDF provides “a spatial representation of the land development policies, strategies and objectives of the province” and indicates the desired/ intended land-use development, including areas where development would not be appropriate. It also provides a framework for coordinating SDFs of adjacent municipalities. All Provincial development plans, projects and programmes should be consistent with the Provincial SDF.
- **Sanitary Dignity Implementation Framework**, signed in 2019, seeks to address the lack of sanitary dignity by providing sanitary products to indigent persons by providing national norms and standards in respect of the provision of sanitary dignity to indigent persons. It furthermore intends to provide certainty on a uniform approach to the provision of such sanitary dignity. The ultimate objective is to protect and restore the dignity of indigent persons
- **South Africa’s Integrated School Health Policy:** Introduced in 2012 to strengthen the country’s school health services forms the basis of South Africa’s Integrated School Health Programme. The programme further aims to provide more comprehensive package of services.
- The **White Paper for Social Welfare** (1997) is a primary policy document and a foundation for social welfare in the post 1994 era and , gives effect to the constitutional obligations by setting out the principles, guidelines, proposed policies, and programmes for developmental social welfare in South Africa. In 2016 a Ministerial Committee was established to review the implementation of the White Paper.
- The **White Paper on Families** (2013) provides guidelines on activities, programmes, and strategies to promote, support and nourish well-functioning families that are safe, stable, and economically self-sustaining.
- The **White Paper on the Rights of Persons with Disabilities** (2015) integrates the obligations outlined in the United Nations Convention on the Rights of Persons with Disabilities with South African legislation and policies. This White Paper is aimed at the protection of the rights of persons with disabilities, as well as the provision of guidelines on the mainstreaming and removal of barriers that perpetuate the exclusion and segregation of persons with disabilities. The Department provides residential and community-based programmes that promote the rights of persons with disabilities, inclusion in their families and communities as well as in the broader society.

## 8. DEPARTMENT ORGANISATIONAL STRUCTURE





## Notes on the Organisational Structure

- The Department is currently in the process of appointing critical staff in the Social and Child and Youth Care Categories – based on the Demand and Supply Model analysis, the Supervision Framework, Retention and Recruitment Strategy, Ward based approach, among others.
- The review of the GDSD Service Delivery Model (SDM) will lead to organisational re-alignment. This would further enhance the capacity to deliver. The aim is to use the resources, smarter, effectively and more efficiently.
- The Supply Chain Management Unit is to be capacitated to deal with reorganisation of funding models within the Department.

## 9. ENTITIES REPORTING TO THE MEC

The Department does not have entities that report to the MEC.



## PART B PERFORMANCE INFORMATION

## 1. AUDITOR -GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Pre-determined. Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page **182** of the Report of the Auditor- General, published as Part F: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 SERVICE DELIVERY ENVIRONMENT

#### External Environmental Analysis

Gauteng still comprises the largest share of the South African population, with approximately 16 million people (26,6%) living in this province. KwaZulu-Natal is the province with the second largest population, with an estimated 11,54 million people (19,0%) living in that province. With a population of approximately 1,31 million people (2,2%), the Northern Cape remains the province with the smallest share of the South African population.

The Department delivers its services in an environment marked by high levels of poverty, unemployment and inequality. To respond adequately to these challenges, the Department has committed itself through its plans to implement several interventions in the areas of social assistance, social welfare and community development services.

#### Development challenges include:

- Youth population 'bulge' which is a concern given the high unemployment rate.
- The slow pace of educational achievement is one of the indicators of human development.
- Service delivery backlogs, particularly water and electricity access in some localities.

The Department continue to move swiftly in developing strategic and innovative response measures to protect the lives of the people and to ensure that the gains to improve quality of life are not washed away.

#### MIGRATION

Migration is an important demographic process in shaping the age structure and distribution of the provincial population. The delivery of services in the highly populated province of Gauteng presents a significant challenge for the Department since the high levels of people migrating into the province contribute to an increase in the demand for various services that the Department provides.

#### POVERTY

According to StatsSA general household survey, 16% of households could not afford enough food. This means around 816 000 households, or an estimated 3 million people are exposed to hunger.

Understanding poverty requires knowledge of the various factors that trap individuals, households and communities into a confinement of poverty. Only a multi-disciplinary approach to eradicating poverty will work, thus Department food relief programme is complemented with comprehensive skills development programmes, targeting needy communities, recovering users and homeless people to improve their employability as exit strategy.

## **UNEMPLOYMENT**

The official unemployment rate decreased by 0,2 of a percentage point to 32,7% in Q4: 2022 compared to Q3: 2022. The official unemployment rate decreased in four provinces. The largest decreases were recorded in Northern Cape (down by 4,3 percentage points), followed by Western Cape and Northwest (down by 2,0 percentage points each).

Mpumalanga recorded the largest increase of 1,0 percentage point in the official unemployment rate, followed by Free State, KwaZulu-Natal and Limpopo (up by 0,8 of a percentage point each) and Gauteng (up by 0,3 of a percentage point).

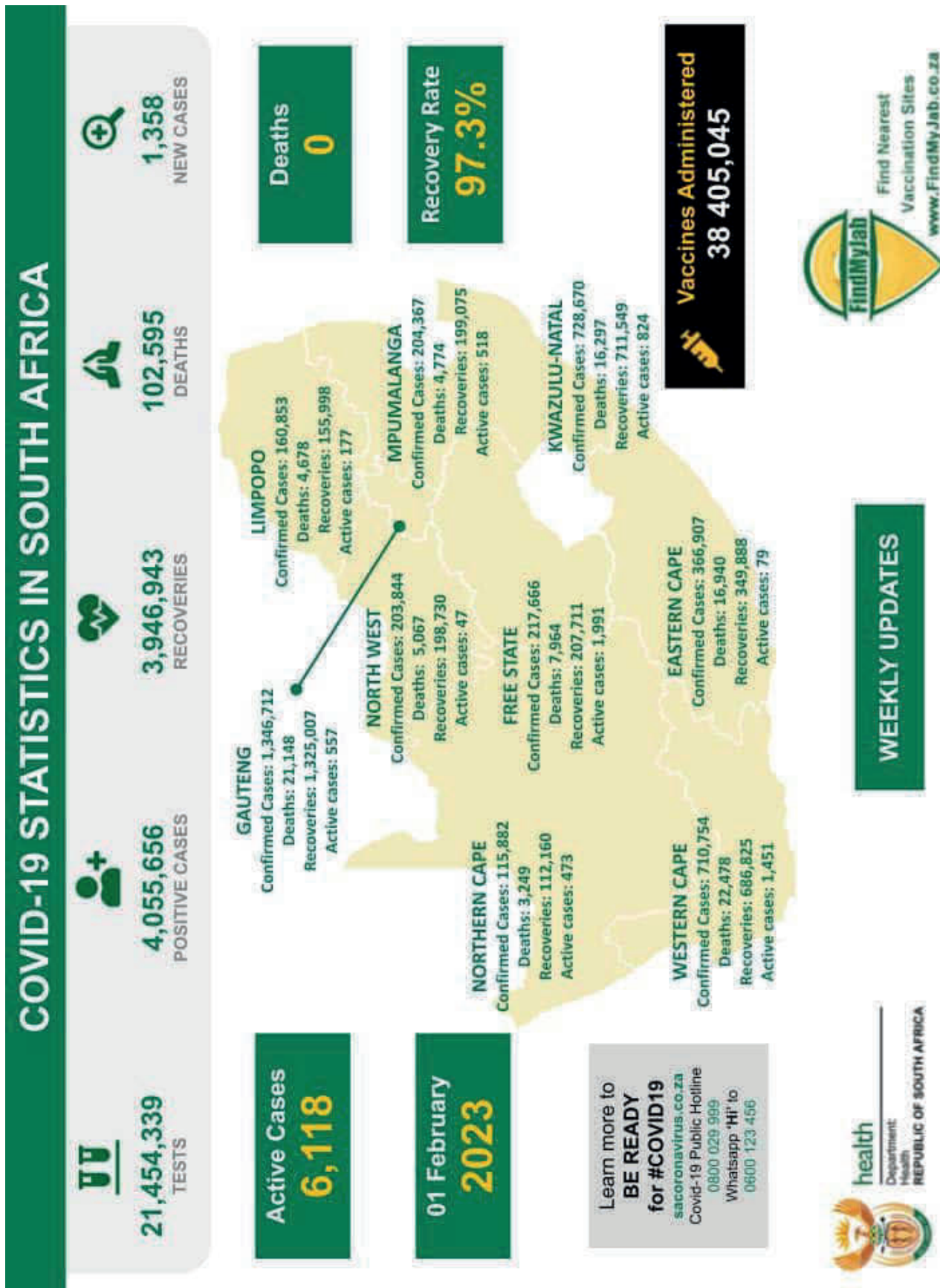
## **INEQUALITY**

Unemployment, income inequality, social exclusion, racial and gender disparities hinder improvements in addressing inequality. The Socio-Economic Review and Outlook (2019), published by Gauteng Treasury, reported that in 2017 the Gini coefficient for Gauteng was 0.63%.

## **COVID-19 PANDEMIC**

According to the National Department of Health as of February 2023, Gauteng province recorded the highest number of COVID -19 cases with a total of 1 346 712. Western Cape recorded the highest number of COVID -19 deaths followed by Gauteng. The Northern Cape recorded the lowest number of cases and deaths.

Figure 1: COVID-19 statistics 01 February 2023



## **LOAD SHEDDING**

The country's energy crisis further added to the challenges faced by the Department during the reporting period. The crisis had a profound impact on the operations of various organisations including government institutions. The National Government and Gauteng Provincial Government measures aimed at mitigating and resolving energy crisis are an important intervention(s). The implementation thereof will enable us to provide our services without interruptions caused by power outages in the future.

### **Internal Environment Analysis**

## **INFORMATION COMMUNICATIONS TECHNOLOGY**

The SAP CRM7 solution will also have built-in intelligence capability to capture and store all the required core services supporting documentation and records. Management will also view dashboards and draw customised Business Intelligence reports. The implementation of the upgraded SAP CRM7 solution will offer the benefit of reducing the cost of accessing services, streamlining administrative processes, improving turnaround times and assisting in strengthening accountability and responsiveness.

The implementation of the Grantor (NPO payment) module of the CRM7 upgrade project will encompass the Funding Application, Budget Uploading, Payment Administering and Monitoring the compliance of the NPOs funded by the Department. The project experienced delays due to the need to accommodate the business requirements that would make the solution workable for the Department. Engagements are underway for the BAS integration with SAP ECC into CRM 7 to enable seamless payment of the NPOs.

The Service Provider is currently busy with the end-to-end User Acceptance Testing (UAT) sessions on the Grantor module following the fixing of system errors that were identified by the targeted Departmental users i.e., Partnerships and Financing (NPI and M&E) including Finance in the Office of the CFO. Not all the additional requirements raised by the business during the requirements-gathering phase will be implemented due to budgetary constraints. Once the end-to-end UAT has been completed and signed-off by the business, the process of implementation will commence. The estimated date for the roll-out of the module is September 2023.

In a bid to eliminate paper-based systems and move towards green technologies to mitigate against the challenges brought about by the COVID-19 pandemic, the Department has automated some of the most critical business processes, including RWOPS, e-Leave and e-Submission systems go-live date was on the 01st of November 2022.

The Department, in liaison with the eGovernment Department, has rolled out the GBN to the majority of the GDSD sites and this has led to improved connectivity and access to Departmental technology systems. GBN will continue to be rolled out to all new sites once the Phase 3 contract has been finalised between SITA and eGov on behalf of all the Gauteng Provincial government (GPG) Departments.

## REVISED MODE OF DELIVERY

Incremental automation of business processes was sustained. Through comprehensive, compressed mode of operation being applied on mass-based indicators to reach beneficiaries through:

- Telephonic/ cell phone, email, microsoft teams and media service delivery.
- Partnership with faith-based organisations.
- Partnership with SASSA.
- Departmental facebook and twitter platforms.
- Intensifying the branding of Departmental programmes.
- Establishment of whatsapp groups.

## HUMAN RESOURCES

The analysis of Human Resource capacity that was conducted in March 2023 revealed that out of 5 644 posts in the organogram, 5 151 posts were filled and 493 were vacant, reflecting the vacancy rate of about 8.7%.

## STAFF TRAINING

The provision of the following training opportunities remains a priority for the Department to ensure a highly skilled professional workforce that can deliver a quality service to clients and beneficiaries.

- Start capacity building sessions were held for parents of children with Disability in JHB and Ekurhuleni Metro Regions from 29 August 2022 to 30 September 2022 and were attended by 51 parents.
- Probation Case Management(PCM) system training for Probation Officers and supervisors on 16-19 August 2022.
- Training on programme for Intimate Partner Violence was conducted.
- HIV and AIDS capacity -building initiatives on HIV treatment literacy ,disclosure , treatment adherence and HIV Testing Services (HTS) Guidelines for Social Services Practitioners were conducted.
- Programme on Isiqalo training 2 and GBV training were conducted across regions.
- Gender - based violence training for Social Auxiliary workers and volunteers was conducted in Tshwane Region and Sedibeng Region.
- The regional officials and NPOs were capacitated in the Ripples anti- Substance abuse aftercare programme.



## PROVINCIAL ELEVATED PRIORITIES

On 07 October 2022, the newly elected Gauteng Premier Lesufi announced the new Members of the Executive Council (MECs), along with the elevated priorities, stemming from the Growing Gauteng Together (GGT) 2030 blueprint.

In the remainder of this 6th administration, the Premier intends to:

- Ensure economic recovery and reconstruction, and the repositioning of the Gauteng Economy
- Strengthen the immediate fight against crime, corruption, vandalism, and lawlessness
- Change the living conditions in townships, informal settlements, and hostels.

Prioritised intervention areas for the Department of Social Development, Agriculture and Development are:

- Skills Development
- Eradication of Substance Abuse to support Health and Wellness in TISH areas
- Increase Food Security in TISH
- Support to Homeless People in TISH

Figure 2: Departmental elevated priority areas



## TISH MANDATE

TISH is an acronym for Townships, Informal Settlements and Hostels. The TISH strategy aims to ensure development and improvement in the living conditions of communities that reside in these areas. The premier pronounced priorities that must be elevated to improve and upscale service delivery and living conditions of citizens living in townships, informal settlements, and hostels. These are dubbed TISH communities. Gauteng Premier Panyaza Lesufi called for all hands-on deck to implement the five elevated priorities.

The Department reporting templates were updated from 3rd Quarter to track progress and reach from TISH communities.

- On 13 December 2022, Premier Panyaza Lesufi, joined by MEC's Lebogang Maile and Mbali Hlophe met with Izinduna of the six government-owned hostels to outline plans to improve the living conditions in hostels.
- Service blitzes was conducted at Kwa-Thema hostel, this programme brought government Departments to provide services to the residents of the hostel and the surrounding areas.
- Ekurhuleni Region held meetings with IziNduna from Sethokga hostel Tembisa, Kwamshaye azefe Katlehong and Kwesini hostel in Thokoza.
- Westrand Region held service blitzes together with other GPG Departments and other government agencies, the following hostels were targeted; Green hostel, Mohlakeng and Madala hostel.
- Sedibeng Region conducted a meeting with Izinduna at Madala hostel in November 2023.
- A services blitz was conducted at Ratanda with hostel residents and the surrounding informal settlements.
- Services blitzes was conducted at Jabulani Hostel for hostel residents and surrounding areas.
- Services blitz were conducted at Thokozani auditorium, targeting the informal settlement areas around the hall and the hostel.
- Further interventions and consultations were held in Nancefield hostel with different stakeholders.

## **YOUTH, WOMEN AND PERSONS WITH DISABILITIES**

Adhered to monitoring and evaluation directives of National and International legislation such as The United Convention on the Rights of Persons with Disabilities (UNCRPD), Sustainable Development Goals (SDGs), White Paper on the Rights of Persons with Disabilities, priorities related to the targeted groups have been mainstreamed into the key outcomes of the Department.

The Department has facilitated various campaigns and partnerships, including those related to commemorative days and months, aimed at capacity building, awareness and sensitisation, advocacy and strategic guidance to ensure the increased inclusion of the targeted groups.

Departmental systems, facilities and infrastructure in place that does not discriminate or disadvantage women, youth and people with disabilities, LGBTQIA+ sector, Military veterans. policies, strategies and programmes that promote the protection and empowerment of the target group.

Supply Chain Management, as a strategic transformation vehicle, continuously broadens the scope of Historically Disadvantaged Individuals (HDIs), Small Medium and Macro Enterprises (SMMEs) and Broad-based Black Economic Empowerment (B-BBEE) participation and through this process, equity beneficiation by women, youth and people with disabilities categories from the procurement of goods and services of the Department has been attained.

In addition, the Department analyses gender-disaggregated data to ascertain the situation of people, girls and boys, which in turn establishes the needs in budgetary terms according to the Gender-responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEA). The GRPBMEA Framework is an approach towards strengthening the mainstreaming of a gender perspective into policy, planning and budgeting processes, contributing to the achievement of gender equality and the empowerment of women, youth, the girl child, LGBTQIA+, older persons, military veterans and people with disabilities.

### **Key considerations**

Members of the LGBTIQ+ community face severe prejudice and discrimination that have led to hate crimes and the isolation of people based on their sexual orientation. Working with all relevant stakeholders, the Department has advocated for the protection of Lesbian, Gay, Bisexual, and Transgender (LGBTIQ+) in line with its mandate.

Despite efforts of the Department to close the poverty gap between the mainstream and youth, women and people with disabilities, sufficient resource allocation remains a challenge. People with disabilities still faced several challenges which included poverty, inability to acquire formal and tertiary level education, unemployment and other issues related to social inclusion. The absence of effective support services that allow for or facilitate access to transport, build environment, information and communication in different formats and through different platforms and systems, result in people with disabilities still reliant on others, a situation which prevents them from being socially included and integrated into society.

SUB-PROGRAMME	KEY SUCCESSES	PROBLEMS ENCOUNTERED	CORRECTIVE STEPS
Administration	<p>Post SOPA, the MEC held a session with the resident of Sedibeng, Ratananda to inform them about the Department priorities.</p> <p>Services blitzes further assisted the community to get information on different government services.</p> <p>Women in Senior management are maintained at 50%,</p> <p>Gender, Youth, Disability (GYD) responsive recruitment selection and retention strategies in place.</p>	<p>The Department experienced challenges in the finalisation of the recommended approach for dignity packs and school uniforms.</p> <p>A decision was taken in October 2021 that a tender should be arranged for dignity packs and all items listed on specifications should be procured directly from the market.</p> <p>The tender was advertised on 25 February 2022 but was put on hold due to the Constitutional Court judgement on the implementation of the Preferential Procurement Regulations 2017</p>	<p>The dignity packs tender was advertised on 5 August 2022 and closed on 02 September 2022.</p> <p>The evaluation began during October 2022 and may be awarded during the last quarter of the financial year before the deviation suppliers contracts end.</p> <p>Compliance with procurement prescripts is an ongoing objective of the component to ensure good governance.</p>
Services to Older Persons	<p>Elder abuse campaigns were held in the form of marches in all regions from 20 May 2022 to 10 June 2022, reaching 421 beneficiaries. These events were followed by a Provincial Seminar to celebrate World Elder Abuse Awareness Day, benefiting 135 persons.</p>	<p>Community -based services for Older Persons and Persons with Disabilities were not fully operational due to Covid 19 Lockdown regulations/ increasing and the Department ensuring protection of the aforementioned vulnerable sectors.</p>	<p>Attendance was in the main rotational to allow for compliance to Covid- 19 protocols e.g social distancing to ensure continuity of services</p>
Services to Persons with Disabilities	<p>Celebrated International Day for Persons with Albinism from 9-15 June 2022 through media education programmes by nine community radio stations in five regions, reaching 887 632 persons. The purpose was to educate the public about albinism and the rights of people with albinism.</p> <p>An MEC Dialogue for Mothers of Children with Disabilities as part of Women's Month Celebrations were held on 15 August 2022, and attended by 75 persons.</p> <p>Muscular Dystrophy month was celebrated from 19 – 27 September 2022 through media education programmes by 13 community radio stations in the 5 regions.</p> <p>A Provincial Disability Colloquium was held in Johannesburg from 14-16 November 2022 reaching 90 persons for development and ensuring that people with disabilities speak with one voice .</p>	<p>Restrictions on numbers for community education prevention programme for older persons, persons with disabilities and families presented challenges regarding reaching the target</p>	<p>Radio education programmes were initiated which resulted in over achievement of the planned targets</p>

SUB-PROGRAMME	KEY SUCCESSES	PROBLEMS ENCOUNTERED	CORRECTIVE STEPS
<p>Services to Families</p>	<p>GCR Strategy on Adult Street Homelessness in place for Departments and other stakeholders to implement.</p> <p>A total of two homeless shelters were launched in Benoni and Vanderbijlpark on 13 May 2022 and 31 May 2022 respectively, reaching 205 beneficiaries.</p> <p>The Gauteng Department of Social Development officially opened the Manger Care Centre, a shelter for homeless people at Brentwood, in Benoni, Ekurhuleni.</p> <p>Five wash trailers, trucks and mobile offices to operate as mobile drop-in centers were procured to start operating in the new financial year.</p> <p>25 Park homes were purchased for nine NPOs.</p> <p>Of these, 19 will be used for expansion of shelter space for 330 beneficiaries and to use as kitchens and two for dining halls and two for use as computer labs.</p> <p>International Day of Families was celebrated aimed at promoting the importance of the role of the family was celebrated in five regions reaching 395 persons from 13 to 31 May 2022.</p>	<p>Minimal contribution by stakeholders to implement the GCR Strategy on Adult Street Homelessness</p> <p>Unavailability of shelters to accommodate mothers with children.</p> <p>Some homeless people are unwilling to be admitted to shelters.</p>	<p>GCR Strategy on Adult Street Homelessness is in place for Departments and other stakeholders to implement.</p> <p>Reach out to homeless people through mobile drop-in services.</p>
<p>Child Care and Protection</p>	<p>Participation of Regional School Social Workers in iSIQALO 11 Camp that took place from the 3-6 October 2022.</p> <p>Child Ambassadors represented the Province' children during the Nelson Mandela Children' Parliament.</p>	<p>Foster Care Backlog.</p> <p>Non-compliance with mandated reporting on child abuse and rape in relation to Teenage/Learner pregnancies.</p>	<p>Continued engagement with stakeholders. Roadshows to Regions.</p> <p>Micro-management of foster care cases.</p> <p>Ongoing education and awareness raising with parents, educators, community members and relevant stakeholders on Child abuse protocols and mandatory reporting obligations.</p>

SUB-PROGRAMME	KEY SUCCESSES	PROBLEMS ENCOUNTERED	CORRECTIVE STEPS
Child and Youth Care Centres (CYCCs)	Capacity building session was held on 14 and 15 July 2022 with NPO Management of Child and Youth Care Centres on Independent Living Programme and De-Institutionalisation Project	None	None
HIV and AIDS	Implementation of the Social and Behaviour Change programme (YOLO, Chommy) with additional support from the Government Capacity Building Support (GCBS) and Government to Government (G2G) programmes.	None	None
Crime Prevention and Support	Child and Youth Care Application(CYCA) for Walter Sisulu secure care was conducted from 18-22 July 2022 and for Soshanguve secure care centre from 22 – 26 August 2022. Child Justice Act training was conducted for one NPO (Khulisa social solutions from 26-28 July 2022. Anti-gangsterism event took place in Sedibeng Region on 28 October 2022 and 150 people were reached.	None	None
Victim Empowerment	Gauteng provincial held a gender-based violence Summit: on from 30-31 August 2022. Traffick- in person event was hosted from 5-6 October 2022. Provincial International Men's Day hosted on 17 November 2022 focusing on men's mental health, safe spaces for men, mentorship and rights of fathers.	None	None

SUB-PROGRAMME	KEY SUCCESSES	PROBLEMS ENCOUNTERED	CORRECTIVE STEPS
Substance Abuse Prevention and Rehabilitation	<p>The province launched the Anti Substance Abuse Helpline on 25 October 2022. The launch marketed the services, and this led to increased referrals and demands on service delivery.</p> <p>Kick It Season 2 was aired on SABC 1 from September until December 2021 it won the South African Film and Television Award (SAFTA) on 3 September 2022 for the Best Factual Educational Programme. Kick It Season 1 also won the same award in 2019.</p> <p>Commemorated the 10<sup>th</sup> Ke Moja award Ceremony on 26 October 2022.</p>	<p>The current in-patient treatment facility, bed capacity does not meet the increased demand for inpatient treatment services, due to delays in finding properties suitable for rehabilitation centres.</p>	<p>The Department is reliant on DID to address the infrastructure challenges at the state treatment facility.</p> <p>While the focus is on increasing the number of treatment beds at the rate that the demand for inpatient treatment services is growing, further emphasis has been on upscaling outpatient and community-based treatment services as they are – less restricted in terms of regulations.</p>
Sustainable Livelihoods	<p>Back to school campaign in all 5 regions.</p> <p>The Department established and launched Hair and Beauty Academy in partnership with The Beauty Hub Academy NPO in Merafong on 8 December 2022.</p>	<p>Procurement delays on school uniform.</p>	<p>The Department continues to provide social relief of distress in the form of food parcels, sanitary towels and school uniform to households that experience hunger and undue hardships.</p>
Youth Development	<p>A graduate of the Gauteng Department of Social Development beauty hub training programme, 30-year-old Phillsie Sibiyi, recently founded her salon, Philly's Hair Clinic in Emndeni, Soweto.</p> <p>Service blitzes were conducted to commemorate Youth Month of June in Ekurhuleni, two in Johannesburg region, Sedibeng region, and in Ekurhuleni region.</p>	<p>Limited job or entrepreneurship opportunities post the training due to economic climate.</p>	<p>Procurement opportunities to be directed to enterprises established by beneficiaries in the skills development centres.</p>

## SIGNIFICANT DEVELOPMENTS EXTERNAL TO THE DEPARTMENT

### 2.2 SERVICE DELIVERY IMPROVEMENT PLAN

Owing to an ongoing review of the 2008 Service Delivery Improvement Plan (SDIP) directive by the Department of Public Service and Administration (DPSA), the DPSA directed through SDIP Circular 14 of 2022, the building blocks to be further considered by Departments in strengthening the SDIP development process.

An extension date of 31st of March 2023 was granted by the DPSA on the submission of SDIP to DPSA. The Department uploaded the approved SDIP in line with the timeline and will then resume reporting in 2023/24 financial year.

### COMPLAINTS MECHANISM

CURRENT/ ACTUAL COMPLAINTS MECHANISM	DESIRED COMPLAINTS MECHANISM	ACTUAL ACHIEVEMENTS
<p>The Department of Social Development Complaints Management Mechanism is located in the HODs Office.</p> <p>A standard operating procedure (SOP) as adopted by the Senior Management Team has been institutionalised in the Department.</p> <p>The Department manages a Hybrid approach to Complaints Management (Manual System managed within the Department and an SAP CRM System as coordinated by the Office of the Premier)</p> <p>A Customer Care Forum has been established to track and manage resolutions of queries and address all other customer related matters.</p>	<p>The Department of Social Development moves over to an electronically managed Complaints Management System.</p>	<p>The Customer Care Forum has held meetings during the reporting period. Currently working on adopting a Customer Care Framework for the Department of Social Development and Terms of Reference.</p> <p>A Standard Operating Procedure for Complaints Management is in place. A review of the standard operating procedure is currently underway to include the SAP CRM – electronic queries.</p> <p>All complaints and queries for the 2022/2023 financial year have been intervened on with 100% referral to Regional Social Workers for further long-term interventions.</p>

### 2.3 ORGANISATIONAL ENVIRONMENT

#### GOVERNANCE AND INSTITUTIONAL DEVELOPMENT

Maintaining sound organizational and business practice is an integral part of promoting accountability and efficiency in the Department. In this respect, audits were conducted, reports detailing the audit findings were submitted to the Audit Committee and the Department's top management, who took the necessary corrective action to address identified deficiencies. Quarterly risk management reports and programme performance reports on predetermined objectives were sent to the Executive Authority, Provincial Legislature, Office of the Premier, National Department of Social Development, DPME and the Social Cluster Audit Committee.



## DEPARTMENT NEW MEC

The new Gauteng Premier, Panyaza Lesufi, took office in October 2022 following the election. He restructured the Gauteng Provincial Government. This resulted in certain Departments being grouped. He paired the Gauteng Department of Social Development with the Gauteng Department of Agriculture, Rural Development and Environment. He announced the new MEC for as Honourable Mbali Hlophe.

## HEAD OF DEPARTMENT

At the end of March 2023, the position of Head of Department (HOD) became vacant and is envisaged to be filled in the 2023/24 financial year. The DDG : Social Welfare, Community Development, Regions and Institutions : Onkemetse Kabasia is currently the Acting HOD.

SUCCESSIONS	ORGANISATIONAL CHALLENGES	MEASURES TO MITIGATE
<p>The department aligned its strategic posture with the following pronounced elevated priorities embedded in townships, informal settlement and hostels (TISH) priority areas.</p> <p>Two additional Gig Rigs /Trucks were funded for the Tshwane and West Rand Regions to upscale prevention and awareness and outreach programmes across the province.</p> <p>The launch of the Anti-substance abuse hotline is complemented by the department referral pathway with the department of Health to ensure the speedy medical assessments of service users for admission to inpatient and outpatient services.</p>	<p>While increasing demand for substance use disorder services is significant , the staff capacity at DSD and NPOs was not increased when the programme was elevated and the call to massify interventions was heeded.</p> <p>Finding properties suitable for rehabilitation centres The department is reliant on the Department of Infrastructure Development to address the infrastructure challenges at the state treatment facility.</p>	<p>While focus is on increasing number of treatment beds at the rate that the demand for inpatient treatment services is growing, further emphasis has been on upscaling outpatient and community - based treatment services as they are – less restricted in terms of regulations.</p>

## 2.4. KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

- The Domestic Violence Amendment Act 14 of 2021.
- The Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021 and
- The Criminal and Related Matters Amendment Act 12 of 2021.
- The above enacted legislations are deliverable from the National Strategic Plan on Gender-based Violence and Femicide, which was called for at the November 2018 Presidential Summit against Gender-based Violence and Femicide (GBVF). The National Assembly considered together the three Bills as part of legislative measures to strengthen South Africa's response to GBV.
- The National Strategic Plan for HIV, TB and STIs 2023 – 2028 came into effect in April 2023 which mandates the implementation of the HIV and AIDS Programmes with redefined focus on the strategy and key interventions to targeted population groups.
- The United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) Strategic Plan Vision 2022-2025.

### 3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Impact Statement	Improved quality of life for the poor and vulnerable.
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#### 3.1 Measuring Our Outcomes

The Table below sets out the outcomes as per the Strategic Plan and the progress made towards the achievement of the five-year targets in relation to the outcome indicators.

OUTCOMES	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET	2019-2023 ACTUAL	% ACHIEVED	COMMENTS
Enhanced care and protection of poor and vulnerable groups	Percentage decline in incidences of GBV.	1 316 024	1 731 131	8 567 888	494%	Provided comprehensive social welfare services to vulnerable groups through social protection, social investment, and social cohesion programmes in partnership with NPO stakeholders.
	Increased access to quality services for poor and vulnerable groups.	3 563 792	4 900 845	37 922 940	773%	Targeted initiatives would be convened by the Department, in collaboration with its key stakeholders, aimed at reducing economic dependency and promoting self-sustenance among the homeless.
Reduce the demand for substances and harm caused by substances	Increased access to quality ECD services and support.	483 793	695 666	271 040	38%	Migrated to Gauteng Department of Education.
	% reduction of demand for substances.	6 007 188	8 343 973	16 852 622	82%	Increased referral of people for substance use disorder treatment services indicates that people are now knowledgeable about the Departmental services and utilizing them to better their lives and reduce the incidents or rate of substance abuse in the communities across the province.
Reduce hunger and poverty	% reduction of harm caused by substances.	117 963	155 790	125 973	80%	It further indicates that the operationalisation of the state-run treatment centre in the province and private treatment centres has impact on reducing the scourge.
	% households profiled empowered through sustainable livelihoods.	319 816	89 296	75 313	84%	Massification on the distribution of food parcels to the identified needy people.
	% of food insecure vulnerable households accessing food through food and nutrition security initiatives.	260 970	395 460	930 010	235%	Community development interventions are meant to look at social investment interventions that will ultimately reduce the level of vulnerability among the poor and vulnerable and make them self-sustainable.
	% of individuals vulnerable to hunger accessing food and nutrition security initiatives.	1 495 995	2 184 445	4 233 425	193%	
	% Child Support Grant recipients below 60 years linked to sustainable livelihoods opportunities.	14 085	29 023	21 865	75%	

### 3.2. THE 2019-24 MTSF ACHIEVEMENTS

Significant achievements about the contribution made by the Department toward the 2019-24 Medium-Term Strategic Framework:

DEPARTMENT ACHIEVEMENT OF STRATEGIC PRIORITIES			
STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
NDP/MTSF PRIORITY	GGT PRIORITY	OUTCOME AS PER APPROVED DEPT STRATEGIC PLAN	SUMMARISED PERFORMANCE
<p><b>Priority 2:</b> Economic transformation and job creation</p>	<p><b>Priority 1:</b> Economy, Jobs &amp; Infrastructure</p>	<p>Reduce hunger and poverty</p>	<p><b>National Priority 2</b> Of the 15 planned targets, 10 were fully achieved at 67%; 4 targets illustrated good progress representing 27%; 1 target demonstrated fair progress representing 7%; and 0 target indicated poor progress representing 0%.</p> <p><b>Provincial Priority 1</b> Of the 10 planned targets, the Department fully achieved 5 targets representing 50%; 4 targets showed good progress representing 40%; 1 target demonstrated fair progress representing 10%; and 0 target illustrated poor progress representing 0%.</p>
<p><b>Priority 4:</b> Consolidating the social wage through reliable and quality basic services.</p>	<p><b>Priority 4:</b> Safety, Social Cohesion and Food Security</p>	<p>Enhanced care and protection of poor and vulnerable groups</p> <p>Reduce hunger and poverty</p> <p>Reduce the demand for substances and harm caused by substances</p>	<p><b>National Priority 4</b> Of the 20 planned targets, the Department fully achieved 17 targets representing 85%; 1 target showed good progress representing 5%; 1 target demonstrated fair progress representing 5%; 0 target showed poor progress representing 0% and 1 target illustrated very poor progress representing 5%.</p> <p><b>Provincial Priority 4</b> Of the 21 planned targets, the Department fully achieved 19 targets representing 90,48%; 0 targets for good progress and fair progress representing 0% each; 1 target showed poor progress representing 4,76%; 1 target illustrated very poor progress representing 4,76%.</p>

### 3.3 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY ACHIEVEMENTS GROWING GAUTENG TOGETHER (GGT) 2030

To tackle the triple challenges of poverty, unemployment and inequality in Gauteng, the Department aligned its programmes to four of the GGT 2030 provincial priorities. These include:

**In responding to Priority 1: Economy**, jobs and infrastructure and Pillar 1 of TMR: “Radical Economic Transformation”, the Department contributes to the economic and developmental agenda of the Province. Among the challenges facing the Department is the escalating growing rate of unemployment. The Department continues to enhance its contribution to Tshepo One Million through youth internships, the Expanded Public Work Programme (EPWP) and Welfare-to-Work and developing youth potential and linking them to other developmental initiatives.

The Department:

- Has paid 98.87% of its service providers within 30 days and awarded 35 contracts to HDI/ SMME companies.
- Created 7 222 Expanded Public Works Programme (EPWP) work opportunities.
- Ensured that 5 578 caregivers on child support grants were linked to economic opportunities and 21 380 women participated in empowerment programmes.
- Facilitated participation of 22 236 youth in entrepreneurship programmes and 73 591 youth participated in skills development programmes.
- The Department’s interventions mainly fall within Priority 4: Safety, social cohesion and food security, and the third Pillar of the GCR Ten-Pillar Programme of TMR which is “Accelerated Social Transformation.”
- As mandated by the Constitution of the Republic of South Africa and the Older Persons Act 13 of 2006, older persons have an inherent right to life and dignity. They have a right to be free from abuse, neglect and exploitation.

During the 2022/23 financial year, a total of:

- 20 088 older persons were reached through services provided by funded community-based care and support facilities.
- In promoting social inclusion and the safety of persons with disabilities, the Department provides services that foster greater access for persons living with disabilities. These include residential care, assisted living and protective workshops. Education, awareness and advocacy programmes are also provided and focus on the abuse and rights of persons with disabilities.

During the 2022/23 financial year, a total of:

- 1 637 persons with disabilities accessed services in residential facilities.
- 391 purchase orders were issued to companies owned by persons with disabilities.
- 3 907 persons with disabilities accessed services in protective workshops.

The provision of food parcels has been found to have a positive impact on physical and psychometric growth and reduces the engagement in risky behaviour by children. These risky behaviours may include transactional sex and dropping out of school.

During the 2022/23 financial year, a total of:

- 108 084 beneficiaries provided with psychosocial support services, and
- 1828 275 beneficiaries were provided with food parcels including daily meals.

The Department remained resolute in its endeavours to ensure that children are free from abuse, neglect and exploitation. It is also committed to promoting and supporting families, many of whom are currently facing a myriad of socio-economic pressures.

The Department continued to provide and strengthen community-based services to 20 370 children including prevention and early intervention services and 4 931 children were placed in foster care, amongst others. A total of 4 336 children in need of care and protection were placed in CYCCs during the quarter under review.

Crime and violence continue to present a threat to social cohesion and an impediment to attaining a better life for women and children. In partnership with all stakeholders, the Department continued with its commitment to prevent acts of crime and violence through social mobilisation and intensified awareness and prevention programmes.

During the 2021/22 financial year, the Department reached:

- A total of 2 956 944 beneficiaries (including children) through social crime awareness and prevention programmes, and
- A total of 835 children who benefitted from secure care centres, 1 968 children who completed the programme.
- The Department has continued to focus on victim support, shelters for homeless adults especially women and children, probation services and diversion programmes.

During the 2022/23 financial year, the Department reached:

- A total of 62 649 victims of crime and violence through services rendered at the 120 VEP service centres including shelters managed by funded NPOs, and
- A total of 3 212 075 beneficiaries through the programme of no-violence against women and children, including 16 days of activism.

A key contributor to the scourge of violence is the increase in substance and alcohol abuse. Restorative Services plays a crucial role in the fight against social ills. The Department intensified its awareness campaigns as well as inpatient- and out-patient substance abuse treatment centres.

During the 2022/23 financial year, the Department reached:

- 7 355 822 beneficiaries through substance abuse and prevention programmes including Ke-Moja.
- 37 407 service users through substance abuse treatment centres including community-based services, and
- 11 583 persons through the substance abuse aftercare programme.

The Department is contributing to the integrated efforts geared at breaking the cycle of poverty and inequality through creating the necessary conditions leading to sustainable livelihoods and eradication of food insecurity. During the 2022/23 financial year, a total 285 813 beneficiaries accessed food through food banks and DSD centre-based feeding programmes.

## 4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 4.1. PROGRAMME 1: ADMINISTRATION



#### **Programme Purpose**

To provide political and strategic direction and leadership and to guide and support the development of policy frameworks and guidelines for the implementation of priority

**Programme 1: Administration consists of the following sub-programmes as outlined below:**

**Sub-programme 1.1 Office of the MEC**

**Sub-programme 1.2: Corporate Management Services**

**Sub-programme: 1.2.1: Human Resource Management**

#### **Corporate Management Services**

- Human Resource Management
- Facilities Management
- Fraud Prevention and Risk Management
- Supply Chain Management
- Financial Management

#### **Outcomes, Outputs, Output Indicators, Targets and Actual Achievements**

The Department managed to reach 57% of the planned targets, which reflects a shortfall of 43%. This is attributed to the delays in the construction of social infrastructure and procurement delays in the awarding of tenders.

The Department continued to make contributions to Tshepo One Million through youth internships, EPWP and Welfare-to-Work programmes that linked youth to various other developmental initiatives.

The procurement spends for women in 2022/23 has however increased to 50.26%, exceeding the provincial target by 10.6%

#### **Prioritising women, youth and persons with disabilities**

In total 315 youth participated in Internship programmes.

Research has shown that investment in women's empowerment and gender equality not only benefits women and girls but also stimulates inclusive economic growth and development in general. South Africa has well-developed government-wide planning, monitoring and evaluation and auditing systems as well as public finance and budgeting systems. Gender-responsive budgets are not necessarily separate budgets for women, but instead mainstream budgets that are planned, approved, executed, monitored and audited in a gender-sensitive way.



Programme 1: Administration

Sub-programme 1.2: Corporate Management Services

Sub-programme:1.2.1: Human Resource Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Access to internship programmes	Number of people participating in internship programmes	349	350	315	315	0	Target: Achieved Mitigating Measure: None
	Access to learnership programmes	Number of learners on learnership programmes.	596	350	50	50	0	Target: Achieved Mitigating Measure: None
	External bursaries provided	Number of new bursars participating in external bursary programmes	50	50	50	50	0	Target: Achieved Mitigating Measure: None
	Work opportunities created	Number of EPWP work opportunities created.	7 154	7 268	7 432	7 222	-210	Target: Not achieved Performance is due to some participants exiting the programme to secure better employment opportunities . Mitigating Measure: The Department will continue to maximise recruitment and shorten the turnaround time for replacements in creating opportunities for other participants.

### Sub-programme:1.2.1: Human Resource Management

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Comprehensive assessments conducted by social workers	Number of comprehensive assessments conducted by social workers.	PPI not recorded in this FY.	5 634	3 898	9 539	5 641	Target: Exceeded All the clients that reported for social work services were assessed. Mitigating Measure: The Department will continue to conduct comprehensive assessments.
	Supervision contracts between social work supervisors and supervisees signed	Number of written supervision contracts between social work supervisors and supervisees signed.	PPI not recorded in this FY.	1 012	1 778	1 215	-563	Target: Not Achieved Performance is due to delays in signing the contracts between supervisors and supervisees as new supervisors had to be capacitated on the tool Mitigating Measure: The Department will continue to motivate and capacitate social work supervisors and supervisees to sign contracts.

## Sub-programme:1.2.2: Facility Management

Sub-programme:1.2.2: Facility Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Construction of community home-based care facilities	Number of community home-based care, including day care facilities for older persons constructed in Gauteng	1 Project-G7	1 Project-Stage 6; 2 Project-Stage 4	1 Project-Stage 7; 2 Projects-Stage 4; 1 Project-Stage 3	1 Project-Stage 6; 2 Projects-Stage 4; 1 Project-Stage 3	1 ProJet-Stage 6	<p>Target: Not Achieved (Multiyear project)</p> <p>Comments:</p> <p>Three projects have been achieved and one is not achieved.</p> <p>Bekkersdal Social Integrated Facility (Early Childhood Development Centre) - (86% Complete) (Project not progressing due to Contractor Cash Flow Challenges and Poor Performance by Professional service provider that contributed to not achieving the target).</p> <p>Sharpeville ECD and Boipatong Social Integrated are still at planning stage with conditional studies completed for both projects located in Emfuleni Local Municipality</p> <p>Khutsong Social Integrated facility is at the initial stages of planning; The Professional team is conducting various studies such as Geological; Environment Impact; Traffic Impact etc. Mitigating Measure: The Department of Infrastructure is currently assisting the contractor with outstanding compensation events (variation orders) to ensure completion of the project.</p>

## Sub-programme:1.2.2: Facility Management

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Construction of ECD centres	Number of ECD Centres constructed in Gauteng	1 Projects-G8 1 Project-G7 1 Project-G7	1 Project-Stage 7; 1 Project-Stage 6; 1 Project-Stage 5; 2 Projects-Stage 4	2 Projects-Stage 7; 2 Projects-Stage 4; 1 Project-Stage 3	2 Projects-Stage 6; 2 Projects-Stage 4; 1 Project-Stage 3	2 Projects-Stage 6	<p>Target: Not Achieved (Multiyear project)</p> <p>Comments: Three projects have been achieved and two are not achieved.</p> <p>Bekkersdal Social Integrated Facility (Early Childhood Development Centre) - (86% Complete) (Project not progressing due to Contractor Cash Flow Challenges and Poor Performance by Professional service provider that contributed to not achieving the target).</p> <p>Bantubonke ECD (93% Complete)- The contractor terminated due to non-performance.</p> <p>Sharpeville ECD and Boipatong Social Integrated are still at planning stage with conditional studies completed for both projects located in Emfuleni Local Municipality.</p> <p>Khutsong Social Integrated facility is at the initial stages of planning.</p> <p>The Professional team is has concluded on the Concept reports and progressing well. Mitigating Measure: The Department of Infrastructure is currently assisting the contractor with outstanding compensation (Variation orders) to ensure completion of the project.</p>

## Sub-programme:1.2.2: Facility Management

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Construction of service delivery Accommodation facilities	Number of Service Delivery Accommodation facilities constructed in Gauteng	1 Project-G6A 1 Projects-G7 1 Project-G8	1 Project-Stage 6; 1 Project-Stage 7; 1 Project-Stage 4	1 Project-Stage 7; 2 Projects-Stage 4; 1 Project-Stage 3	1 Project-Stage 6; -2 Projects-Stage 4; 1 Project-Stage 3	1 Projects-Stage 6	<p>Target: Not Achieved (Multiyear project)</p> <p>Comments: Three projects have been achieved and one is not achieved. Bekkersdal Social Integrated Facility (Early Childhood Development Centre) – (86% Complete) (Project not progressing due to Contractor Cash Flow Challenges and Poor Performance by Professional service provider that contributed to not achieving the target). Boipatong Social Integrated is still at planning stage Walter Sisulu Office accommodation is still at planning stage and on schedule as most of the work requires design and documentation. Khutsong Social Integrated facility is at the initial stages of planning, The Professional team is conducting various studies such as Geological; Environment Impact; Traffic Impact, etc. Mitigating Measure: The Department of Infrastructure is currently assisting the contractor with outstanding compensation (variation orders) to ensure completion of the project.</p>

### Sub-programme:1.2.2: Facility Management

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Construction of shelters for vulnerable women	Number of Shelters for vulnerable women constructed in Gauteng	1 Project-G6B	1 Projects-Stage 4	1 Project-Stage 4	1 Project-Stage 4	0	Target: Achieved (Multiyear project) Comments: Ratanda Shelter for Vulnerable Women and Children is still at planning stage and on schedule as most of the work requires design and documentation. Mitigating Measure: None
	Construction of In-patient substance abuse rehabilitation centres	Number of in-patient substance abuse rehabilitation centres constructed in Gauteng	2 Projects-G6B	2 Projects-Stage 4	2 Projects-Stage 4	2 Projects-Stage 4	0	Target: Achieved (Multiyear project) Comments: Soshanguve and Tembisa Inpatient Rehabilitation Centres are both at Design Documentation stage (Planning). Mitigating Measure: None

Sub-programme: 1.2.3: Fraud Prevention and Risk Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Risk assessments conducted	Number of risk assessments conducted	2	3	3	3	0	Target: Achieved Mitigating Measure: None
	Investigations actioned from the National Anti – Corruption Hotline	Percentage of investigations actioned from the National Anti-Corruption Hotline	100%	100%	100%	100%	0	Target: Achieved Mitigating Measure: None

### Sub-programme: 1.2.4: Supply Chain Management

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Contracts awarded by the Department to HDI/SMME companies	Number of contracts awarded by the Department to HDI/SMME companies	44	19	47	35	-12	Target: Not Achieved Performance is due to delays in the first quarter of 2022/23 financial year that was stagnant prompted by the Constitutional court ruling on the PPR2017. Supply Chain Management could not implement any projects and the delays overlapped as the actual processing of projects only started once the ruling was lifted at end of June 2022. Mitigating Measure : Arrangement of tenders have commenced as per the guidelines issued by National Treasury on 31 May 2022.
	Preferential procurement spends per GPG targets ('R000) by the department	Preferential procurement spend per GPG targets ('R000) by the department	HDI:85.66 Women:45.72% Youth:16.71% P/W/D:2.62%	HDI: 89.26% Women:42.80% Youth: 26.86% People with Disabilities: 2.14%	HDI: 80% Women: 40% Youth 10% People with Disabilities: 5%	HDI: 90.55%, Women: 42.58%, Youth: 30.34%, PWD: 6.18%	HDI: 10.55%, Women:2.58%, Youth: 20.34%, PWD: 1.18%	Target: Exceeded Performance is due to the intense implementation of departmental procurement strategy and provincial TER strategy and the continuous partnership with Provincial Treasury to ensure correct classification of identified service Central Supply Database (CSD). Mitigating Measure : None



### Sub-programme: 1.2.4: Supply Chain Management

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Purchase orders issued for People with Disabilities owned companies through preferential procurement	Number of purchase orders issued for People with Disabilities owned companies through preferential procurement	228	325	425	427	2	Target: Exceeded Performance is due to the intense implementation of departmental procurement strategy and provincial TER and the continuous partnership with Provincial Treasury to ensure correct classification of identified service providers on the GPG vendor database. Mitigating Measure : None
	Purchase orders issued for youth owned companies through preferential procurement	Number of purchase orders issued for youth owned companies through preferential procurement	932	1 034	1 104	1 227	123	Target : Exceeded Performance is due to the intense implementation of departmental procurement strategy and provincial TER and the continuous partnership with Provincial Treasury to ensure correct classification of identified service providers on the GPG vendor database. Mitigating Measure : None

### Sub-programme: 1.2.4: Supply Chain Management

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Procurement spend in township by the department	Percentage of procurement spend in townships by the Department	36,55%	38,00%	40,00%	50,97%	10,97%	Target: Exceeded Performance is due to the intense implementation of departmental procurement strategy and provincial TER strategy and the continuous partnership with Provincial Treasury to ensure correct classification of identified service providers w in the Central Supply Database (CSD). Mitigating Measure: None

### Sub-programme: 1.2.5: Financial Management

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Payment of suppliers	Percentage of suppliers paid within 15 days	87,55%	78,45%	75%	87,23%	12,23%	Target: Exceeded Performance is due to compliance by end-users in confirming services within 48 hours. Mitigating Measure : The Department continues to liaise with VMD to update TCC on vendor profiles and conduct end-user forums emphasizing turnaround time of 48 hrs on confirming services rendered or good delivered. Treasury further committed to creating an online video assisting suppliers on how to submit invoices correctly.
	Payment of suppliers	Percentage of suppliers paid within 30 days	97,45%	90,81%	100%	99,50%	-0,5%	Target: Not Achieved The remaining 0,5% is due to system challenges being slow, thus "hanging" and generating system errors and delaying payments Mitigating Measure :The Department will continue communicating with end-users to confirm goods delivered and services rendered in compliance with regulation.

### Sub-programme: 1.2.5: Financial Management

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Audit opinion on Annual financial statements expressed	Audit opinion on Annual financial statements expressed by the AGSA	Unqualified audit opinion with findings	Unqualified Opinion with findings	Unqualified (Clean) Audit opinion	Unqualified Audit Opinion with findings	Unqualified Audit Opinion with findings	Comment: Not Achieved in the 2nd quarter (Unqualified Audit Opinion with Material Findings). Mitigating Measure :The Department will continue to implement the audit recommendations.

## LINKING PERFORMANCE WITH BUDGETS

### Programme 1: Administration

The Programme spent 100 percent of the allocated budget in 2021/22 financial year. In 2022/23 financial year the Programme spent 99 percent of the allocated budget. The unspent budget in 2022/23 financial year was reported on Compensation of Employees (CoE) due to internal promotions and staff exits.

### Sub-Programme Expenditure: Administration

Sub-Programme Name	2022/2023			2021/2022		
	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	8 409	8 409	-	8 513	8 513	-
Corporate Management Services	384 945	382 251	2 694	380 872	380 872	-
District Management	412 139	409 410	2 729	378 327	378 327	-
<b>Total</b>	<b>805 493</b>	<b>800 070</b>	<b>5 423</b>	<b>767 712</b>	<b>767 712</b>	<b>-</b>

## **STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE**

Delays in the construction of the Bekkersdal Social Integrated Facility due to Contractor Cash Flow Challenges will be mitigated by the Department of Infrastructure, by assisting the contractor with outstanding Compensation (Variation Order) to ensure completion of the project.

- The Department will continue to motivate and capacitate social work supervisors and supervisees to sign contracts on time .
- Enhance evaluation of tenders to comply with the RFP Plan and be finalised as per the schedule. The tenders that were non-responsive will include a briefing session for service providers to be able to respond better
- The Department will continue to maximise recruitment and shorten the turnaround time for replacements in creating opportunities for other participants.

## **PERFORMANCE IN RELATION TO STANDARDISED OUTPUTS AND OUTPUT INDICATORS FOR SECTORS WITH CONCURRENT FUNCTIONS**

The NDSD MTSF Priority 4 indicator on “Increase in the number of social service professionals in the public service”, was not reflected in the 2022/23 Annual Performance Plan, as it was based on NDSD annual bursary allocations and expected absorption of social workers which has since been reviewed.

The indicator was cascaded to the Department: Human Resource operational plan and its performance was tracked through the NDSD MTSF Priority 4 report.

## 4.2 PROGRAMME 2: SOCIAL WELFARE SERVICES



### **Programme Purpose**

To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.

**Programme 2: Social Welfare Services consists of the following sub-programmes as outlined below:**

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

### **Outcomes, Outputs, Output Indicators, Targets and Actual Achievements**

The Department recorded a decrease in its performance by 6% compared to last year and achieved 56% of its commitments on social welfare services.

The Department provides residential facilities to older persons as a response to the needs and rights of older persons who are unable to live independently in their communities as well as ensuring their safety and security. This service is however dependent on referrals received.

The awareness and rights of Persons with disabilities continued to be promoted during the year under review. This awareness included the Department hosting a radio talk show during Disability Awareness Month, where the need for inclusivity and how society can assist to remove social and attitudinal barriers, to create a more understanding and perceptive society was discussed.

The HIV and AIDS pandemic continues to undermine the gains made in contributing to the provision of healthy lives for all South African citizens. Whilst the landscape of the disease has dramatically changed due to a variety of factors, including, but not limited to, the successful Anti-retroviral Programme, the Province however continues to experience high numbers of HIV incidence (occurrence of new infections). This has subsequently prompted the Department to maximise the provision of HIV Prevention Programmes. The joint ventures and innovations by the Department, in partnership with Government Capacity Building Support (GCBS) and Government to Government (G2G), further ensured that more beneficiaries were reached in this regard, hence targets were exceeded.

The provision of food parcels and daily meals reduces food insecurity and malnutrition; this in turn has reduced engagement in risky behaviour by children which includes transactional sex and dropping out of school, in addition to reducing hunger among infected and affected people.

### **Prioritising women, youth and persons with disabilities**

In total, 67% women, 20% youth and 2% persons with disabilities accessed social welfare services during the reporting period.

## Programme 2: Social Welfare Services

### Sub-programme 2.2: Services to older persons

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Access to residential facilities for older persons	Number of older persons accessing residential facilities	5 940	5 768	6 526	5 886	-640	Target: Not Achieved Performance is due to fewer beneficiaries accessing residential facilities than anticipated which is dependent on the number of referrals received from communities . Mitigating measure : The Department will continue to facilitate access to the programme.
	Access to community-based care and support services for older persons	Number of older persons accessing community-based care and support services	17 436	20 616	23 559	20 088	-3 471	Target: Not Achieved Performance is due to fewer beneficiaries accessing community-based care and support services than anticipated. Mitigating measure : The Department will continue to facilitate access to the programme .



### Sub-programme 2.3: Services to persons with disability

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Access to residential facilities persons with disabilities	Number of persons with disabilities accessing residential facilities	1 813	1 697	1 923	1 637	-286	Target: Not Achieved Performance is due to fewer beneficiaries accessing residential facilities than anticipated Mitigating measure : The service is dependent on the number of referrals received from communities
	Access to assisted living facilities for persons with disabilities	Number of persons with disabilities accessing funded assisted living facilities	48	51	57	47	-10	Target: Not Achieved Performance is due to fewer beneficiaries accessing assisted living facilities than anticipated. The service is dependent on the number of referrals received from communities. Mitigating measure : The Department will continue to facilitate access to the programme.
	Access to protective workshops for persons with disabilities	Number of persons with disabilities accessing services in protective workshops	3 530	3 957	4 365	3 907	-458	Target: Not Achieved Performance is due to fewer beneficiaries accessing services in protective workshops than anticipated . Mitigating measure : The Department will continue to facilitate access to the programme.

### Sub-programme 2.4: HIV and AIDS

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Access to food	Number of food parcels issued by HCBC organisations	235 292	192 069	136 000	155 697	19 697	Target: Exceeded Performance is due to the intensified food relief intervention in line with increased demand. Mitigating measure : The Department will continue to facilitate access to the programme.
	Access to food	Number of beneficiaries receiving daily meals at HCBC organisations	15 385	29 770	32 300	32 578	278	Target: Exceeded Performance is due to more beneficiaries presenting themselves to access services as anticipated. Mitigating measure : The Department will continue to facilitate access to the programme.
	Provision of social and behaviour change programmes	Number of beneficiaries reached through social, and behaviour change programmes	181 548	123 693	139 948	221 908	81 960	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementing the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries. Mitigating measure: The Department will continue to facilitate access to the programme.

### Sub-programme 2.4: HIV and AIDS

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Provision of psychosocial Support Services.	Number of beneficiaries receiving Psychosocial Support Services	71 304	99 872	100 086	109 240	9 154	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementing the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries. Mitigating measure : The Department will continue to facilitate access to the programme.
	Training of implementers	Number of implementers trained on social, and behaviour change programmes	151	189	200	213	13	Target: Exceeded Performance is due to catch up plan that was put in place to ensure all the identified implementers were trained. Mitigating measure : The Department will continue to facilitate access to the programme.

## LINKING PERFORMANCE WITH BUDGETS

### Programme 2: Social Welfare Services

The programme underspent by R401 thousand in 2021/22 financial year as the allocated budget for refurbishment of residential facilities was not spent in full due to delays experienced in finalisation of the projects. The Programme spent 100 percent of the allocated budget in 2022/23 financial year.

### Sub-Programme Expenditure: Social Welfare Services

Sub-Programme Name	2022/2023			2021/2022		
	Final	Actual Expenditure	(Over)/Under Expenditure	Final	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management & Support	5 842	5 842	-	6 232	6 232	-
Care & Services to Older Persons	418 247	418 247	-	377 854	377 458	396
Services to Persons with Disabilities	167 634	167 634	-	176 683	176 683	-
HIV & AIDS	456 290	456 290	-	443 677	443 672	5
<b>Total</b>	<b>1 048 013</b>	<b>1 048 013</b>	<b>-</b>	<b>1 004 446</b>	<b>1 004 045</b>	<b>401</b>

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

To encourage admissions in residential centre, the Department will keep waiting list of older persons for speedy replacement. Further intensify marketing of the available services to older persons, monitoring and implementation of services at residential centres, luncheon clubs and service centres. Further capacitate organisations on community-based services in line with Older Person's Act.

The Department will continue to intensify awareness programmes and continuously engage with the affected protective workshops, disability structures and forums to facilitate increased access to the service.

## PERFORMANCE IN RELATION TO STANDARDISED OUTPUTS AND OUTPUT INDICATORS FOR SECTORS WITH CONCURRENT FUNCTIONS

**Programme 2: Social Welfare Services**, social sector standardised indicators have been fully considered and their performance is reported below in the year under review.

An Annexure on rephrased NDS 2019-24 MTSF indicators was availed with the 2022/23 Annual Performance Plan.

## 4.3 PROGRAMME 3: CHILDREN AND FAMILIES



### Programme Purpose

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

**Programme 3:1 Children and Families consist of the following sub-programmes as outlined below:**

- Management and Support
- Care and Support Services to Families
- Child Care and Protection
- Child and Youth Care Centres
- Community-based Care Services for Children

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

The Department recorded a significant increase in performance from 58% to 73% compared to last year in achieving its commitments to children and families.

By placing children in Child and Youth Care Centres (CYCCs) and in foster care the Department reduced their vulnerability to abuse, neglect and exploitation; those placed in foster care received the necessary parental care and support from the foster parents.

### Prioritising women, youth and persons with disabilities

In total, 50% women, 3% youth and 12% persons with disabilities accessed services for children and families during the reporting period.

### Programme 3: Children And Families

#### Sub-Programme 3.2: Care and Support Services to Families

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Access to family preservation services	Number of family members participating in family preservation services	114 720	173 222	119 660	191 782	72 122	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementing the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries. Mitigating measure :The Department will continue to facilitate access to the programme
	Access to parenting programmes	Number of family members participating in parenting programmes	25 265	61 640	54 315	119 665	65 350	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementing the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries. Mitigating measure: The Department will continue to facilitate access to the programme

### Sub-Programme 3.2: Care and Support Services to Families

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Access to family preservation services	Access to crisis intervention services (social work services)	Number of families receiving crisis intervention services (social work services)	24 768	41 138	38 478	37 659	-819	Target: Not Achieved Performance is dependent on the referrals received and clients presenting themselves for the service. Mitigating measure: The Department will continue to facilitate access to the programme.
	Families reunited	Number of family members reunited with their families	1 055	1 895	1 888	2 777	889	Target: Exceeded Performance is due to more beneficiaries participating as a result of the heightened departmental efforts and a need for intervention. Mitigating measure :The Department will continue to facilitate access to the programme.

### Sub-Programme 3.3: Child Care and Protection

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Foster care placement	Percentage of children placed in foster care	100% (2 034)	100% (3 335)	100% (5 965)	100% (4 931)	0%	Target: Achieved Performance is due to the implementation of the North Gauteng High Court order to address all the foster care backlog cases during the quarter under review. In addition, performance is due to the response plans put in place to address the foster care backlogs. Mitigating measure : The Department will continuously monitor the Foster Care Management Plan, including engagements with the NDSD and other stakeholders.
	Reported cases of child abuse	Number of reported cases of child abuse	PPI not recorded in this FY	2 059	929	3 634	2 705	Target: Exceeded Performance is due to the intensified Departmental efforts to implement the programme. Mitigating measure : The Department will continue to implement childcare and protection programme.



Sub-Programme 3.3: Child Care and Protection								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Access to family preservation services	Children with valid foster care orders.	Number of children with valid foster care orders.	PPI not recorded in this FY	24 870	46 426	35 526	-10 900	Target: Not Achieved Performance is due to the delays in some of the courts in issuing out the court orders and the designated CPOs and not concluding the foster care cases. Mitigating measure : The Department will continuously monitor the foster care management plan, including engagements with the courts and Designated Child Protection Organisations (DCPOs).
	Children in foster care re-unified with their families.	Number of children in foster care re-unified with their families.	PPI not recorded in this FY	145	206	181	-25	Target: Not Achieved Performance is due to fewer families and children meeting the reunification criteria. Mitigating measure : The Department will continue to implement the reunification programme.

### Sub-Programme 3.4: Child and Youth Care Centres

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Access to child and Youth Care Centres	Percentage of children placed in Child and Youth Care Centers	100% (4 141)	100% (4 130)	100% (4 512)	100% (4 336)	0%	Target: Achieved Comment: 100% of all children in need of care and protection in CYCCs who were referred were provided with the service. Mitigating measure : The Department will continue to facilitate access to the programme.
	Children in CYCCs re-unified with their families	Number of children in CYCCs re-unified with their families	PPI not recorded in this FY	221	106	364	258	Target: Exceeded Performance is due to more children and families meeting the criteria for reunification. Mitigating measure : The Department will continue to intensify services for children and families to meet reunification criteria.

Sub-Programme 3.5: Community -Based Care for Children								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Access to community-based prevention and early intervention programmes	Number of children reached through community-based prevention and early intervention programmes	12 124	18 936	19 473	20 370	897	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries. Mitigating measure : The Department will continue to facilitate access to the programme .

## LINKING PERFORMANCE WITH BUDGETS

### Programme 3: Children and Families

In the 2020/21 financial year, the programme underspent the allocated budget by R88.1 million. The underspending in 2021/22 in this programme is due to additional allocation received in the adjustment budget to appoint Social Workers on a four-month contract not spent in full. The ECD Employment Stimulus Relief Fund was also not spent in full due to rejections caused by unverified bank accounts, ECD centres registered as companies, partnerships, and other forms of businesses other than non-profit organisations.

The programme underspent the allocated budget by R16.3 million in 2022/23 financial year. The unspent fund in the Programme is contributed by vacant posts not filled by end of the financial year and delays in the implementation of infrastructure projects (upgrade, rehabilitation, and new construction).

### Sub-Programme Expenditure: Children and Families

Sub-Programme Name	2022/2023			2021/2022		
	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	10 264	10 264	-	11 859	11 859	-
Care and service to families	282 681	281 656	1 025	278 937	278 937	-
Child Care and Protection	898 617	895 271	3 346	917 789	894 299	23 490
ECD and Partial Care	7 240	3 970	3 270	634 672	570 502	64 170
Child and youth care centres	672 614	663 861	8 753	679 351	679 351	-
Community based care service for children	80 033	80 033	-	154 590	154 146	444
<b>Total</b>	<b>1 951 449</b>	<b>1 935 055</b>	<b>16 394</b>	<b>2 677 198</b>	<b>2 589 094</b>	<b>88 104</b>

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

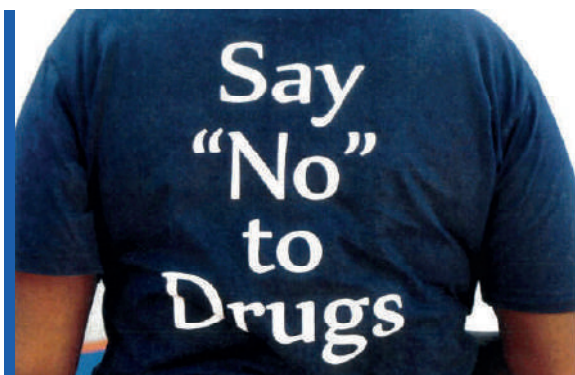
The Department will continue to render social work interventions and programmes that equip and prepare parents for reunification with their biological children. In addressing performance deficiencies in foster care, the Department will continue complying with the North Gauteng high court order (NGHCO). Furthermore, the Department will continue taking matters to the children's court for review to secure valid foster care orders.

The Department will further capacitate the child and youth care centre to comply with norms and standards

## PERFORMANCE IN RELATION TO STANDARDISED OUTPUTS AND OUTPUT INDICATORS FOR SECTORS WITH CONCURRENT FUNCTIONS

Social sector standardised indicators have been fully considered and their performance is reported below in the year under review

#### 4.4 PROGRAMME 4: RESTORATIVE SERVICES



##### **Programme Purpose**

To provide integrated developmental social crime prevention and anti-substance abuse services and victim empowerment programme to the most vulnerable in partnership with stakeholders and civil society organisations.

**Programme 4: Restorative Services consists of the following sub-programmes as outlined below:**

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

##### **Outcomes, outputs, output indicators, targets and actual achievement**

- The Department recorded a significant increase in performance from 97% to 100% compared to last year.
- The Department continued with its commitment to preventing acts of crime and violence through social mobilisation and intensified awareness and prevention programmes.
- The Department developed, implemented, and monitored the Departmental Gender Action Plan as a tool to measure the achievement of women's empowerment and gender equality in the workplace. Furthermore, it is implementing the National Strategic Plan on GBVF 2020-2030 to curb violence against women, persons with disabilities, and the LGBTQIA+ community.
- The Department focused on victim support and shelters for the homeless, especially women and children, thereby ensuring 62 649 people accessed support services through services rendered at the 120 shelters and funded NPOs.
- In total 3 212 075 beneficiaries were reached through the programme of No Violence Against Women and Children, including 16 Days of Activism.
- The Department intensified its awareness campaigns reaching 7 355 822 beneficiaries, in addition to expanding inpatient- and outpatient substance abuse treatment centres.

##### **Prioritising women, youth and persons with disabilities**

- In total, 76% women, 32% youth and 0% persons with disabilities accessed restorative services during the reporting period.

## Programme 4: Restorative Services

Sub-Programme 4.2: Crime Prevention and Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Access of prevention programmes	Number of persons reached through social crime prevention programmes	1 292 351	1 857 228	1 843 623	2 956 944	1 113 321	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries. Mitigating measure : The Department will continue to intensify access to the programme.
	Completion of diversion programmes	Percentage of persons in conflict with the law who completed diversion programmes	100% (354)	100% (820)	100% (1 309)	100% (1 968)	0%	Target: Achieved Comment: 100% of all children in the diversion programme were provided with the service. Mitigating measure : The Department will continue to intensify access to the programme.

### Sub-Programme 4.2: Crime Prevention and Support

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Accessed to secure care centres	Percentage of children in conflict with the law who accessed secure care centres	100% (608)	100% (761)	100% (700)	100% (835)	0%	Target: Achieved Comment: 100% of all children in conflict with the law referred by SAPS were assessed and met the criteria to be placed at secure care centres by courts. Mitigating measure : The Department will continue to intensify access to the programme.

### Sub-Programme 4.3: Victim Empowerment

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	VEP service centres funded	Percentage of funded VEP service centres	100% (110)	100% (106)	100% (108)	100% (120)	0%	Target: Achieved Comment: 100% of all submitted and compliant business plans of NPOs were funded. Mitigating measure : The Department will continue to provide capacity-building to NPOs to meet compliance requirements for funding.
	Victims of crime and violence accessing support services	Number of victims of crime and violence accessing support services	44 153	56 046	48 452	62 649	14 197	Target: Exceeded Performance is due to more beneficiaries accessing the programme than anticipated. Mitigating measure : The Department will continue to facilitate access to the programme
	LGBTQIA+ beneficiaries receiving psycho-social support services	Number of LGBTQIA+ beneficiaries receiving psycho-social support services	876	1 286	729	1 752	1 023	Target: Exceeded Performance is due to intensified Departmental efforts in the implementation of the programme , including the use of a revised mode of service delivery, which attracted an increased number of beneficiaries. Mitigating measure: The Department will continue to facilitate access to the programme.



### Sub-Programme 4.3: Victim Empowerment

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Provision of prevention programmes	Number of beneficiaries reached through programme of no violence against children and women including 16 days of activism	437 895	1 822 453	1 338 729	3 212 075	1 873 346	Target: Exceeded Performance is due to intensified Departmental efforts in the implementation of the programme including the use of revised mode of service delivery which attracted an increased number of beneficiaries. Mitigating measure: The Department will continue to facilitate access to the programme
	Human trafficking victims who accessed social services	Percentage of human trafficking victims who accessed social services	100% (142)	100% (222)	100% (64)	100% (50)	0%	Target: Achieved Comment: All victims of human trafficking who needed services accessed the service. Mitigating measure: The Department will continue to facilitate access to the programme .
	Provision of awareness programmes to students	Number of student reached through the awareness programmes rolled out in institutions of higher learning	122 382	180 833	181 614	281 147	99 533	Target: Exceeded Performance is due to intensified Departmental efforts in the implementation of the programme , including the use of a revised mode of service delivery, which attracted an increased number of beneficiaries. Mitigating measure : The Department will continue to facilitate access to the programme .

### Sub-Programme 4.3: Victim Empowerment

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Provision of empowerment programmes to men	Number of men reached through the empowerment programmes	1 272 226	138 204	129 612	459 405	329 793	Target: Exceeded Performance is due to intensified Departmental efforts in the implementation of the programme , including the use of a revised mode of service delivery, which attracted an increased number of beneficiaries Mitigating measure : The Department will continue to facilitate access to the programme .
	Victims of GBV and crime who accessed sheltering services	Number of victims of GBV and crime who accessed sheltering services	PPI not recorded in this FY	2 157	2 098	2 413	315	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries. Mitigating measure : The Department will continue to facilitate access to the programme

### Sub-Programme 4.4: Substance Abuse Prevention, Treatment and Rehabilitation Services

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce the demand for substances and harm caused by substances	Provision of prevention programmes	Number of people reached through substance abuse prevention programmes	1 640 244	3 702 345	3 166 757	5 791 417	2 624 660	Target: Exceeded Performance is due to intensified departmental efforts to implement the programme including the use of technological platforms which attracted an increased number of participants. Mitigating measure : The Department will continue to facilitate access to the programme .
	Provision of prevention programmes	Number of children below 18 years reached through Ke-Moja drug prevention programme	542 849	824 747	756 010	1 051 453	295 443	Target: Exceeded Performance is due to intensified departmental efforts to implement the programme including use of technological platforms which attracted an increased number of participants. Mitigating measure : The department will continue to implement the programme .

### Sub-Programme 4.4: Substance Abuse Prevention, Treatment and Rehabilitation Services

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce the demand for substances and harm caused by substances	Provision of prevention programmes	Number of youth(18-35) reached through the Ke-Moja drug prevention programme	374 045	493 746	421 053	463 320	42 267	Target: Exceeded Performance is due to intensified departmental efforts to implement the programme including use of technological platforms which attracted an increased number of participants. Mitigating measure : The department will continue to implement the programme and strengthen efforts to reach youth through use of technological platforms and radio interviews.
	Provision of prevention programmes	Number of parents and caregivers participating in Ke Moja Programme	265 439	31 650	38 221	49 632	11 411	Target: Exceeded Performance is due to more parents and caregivers participating in Ke Moja Programme Mitigating measure : The Department will continue to facilitate access to the programme.

### Sub-Programme 4.4: Substance Abuse Prevention, Treatment and Rehabilitation Services

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce the demand for substances and harm caused by substances	Persons who received substance abuse treatment participated in aftercare programme	Percentage of persons who received substance abuse treatment participating in aftercare programme	100% (5 458)	100% (9 913)	100% (10 807)	100% (11 853)	0%	Target: Achieved Comment: 100% of all persons who presented for the aftercare programme received the service. Mitigating measure : The Department will continue to facilitate access to aftercare support services. Service providers will be encouraged to implement the tracking tool.
	Service users who completed in-patient treatment services	Number of service users who completed in-patient treatment services at funded treatment centres	2 565	4 293	3 156	4 993	1 837.	Target: Exceeded Performance is due to more service users completing the programme in line with elevated mode of operations. Mitigating measure : The Department will continue to facilitate access to the programme .

### Sub-Programme 4.4: Substance Abuse Prevention, Treatment and Rehabilitation Services

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce the demand for substances and harm caused by substances	Service users who accessed Substance Use Disorder (SUD) treatment services.	Number of service users who accessed Substance Use Disorder (SUD) treatment services	22 360	35 277	28 076	37 407	9 331	Target: Exceeded Performance is due to the more service users who accessed Substance Use Disorder (SUD) treatment services in line with elevated mode of operations Comment: Increased referrals to services is attributed to awareness programmes and anti-substance abuse hotline Mitigating measure : The Department will continue to facilitate access to the programme.
	Service users admitted at registered and funded Halfway Houses	Number of service users admitted at registered and funded Halfway Houses	780	1 187	720	1 224	504	Target: Exceeded All service users who were referred at Halfway Houses were admitted in the programme. Mitigating measure : The Department will continue to facilitate access to the programme.

## LINKING PERFORMANCE WITH BUDGETS

### Programme 4: Restorative Services

In 2021/2022 financial year, the programme spent 100 percent of the budget allocation by end of the financial year. In the 2022/23 financial year, the programme underspent the budget by R 91.7 million due to delays in the filling of vacant posts and NPOs budget for the expansion of bed capacity for in-patient treatment centres, diversion programmes and victim empowerment not spent in full by the end of the financial year.

### Sub-Programme Expenditure: Restorative Services

Sub- Programme Name	2022/2023			2021/2022		
	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 programme	1 601	78	1 523	985	985	-
Crime prevention and support	177 511	170 832	6 679	210 712	210 712	-
Victim empowerment	179 614	163 532	16 082	148 875	148 875	-
Substance abuse, prevention and rehabilitation	526 455	459 000	67 455	433 777	433 777	-
<b>Total</b>	<b>885 181</b>	<b>793 442</b>	<b>91 739</b>	<b>794 349</b>	<b>794 349</b>	<b>-</b>

### STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

The Department will continue to engage and strengthen the relationship with the courts to improve referrals of children and adults in conflict with the law to appropriate diversion services and programmes.

The Department will continue to engage with its NPO partners to strengthen services to victims of crime and violence, through training and capacity-building sessions as well as address referral pathways from SAPS, to increase awareness and access to professional and statutory services.

A multi-stakeholder approach will be adopted by the Department to ensure the provision and accessibility of SUD services. Furthermore, the Department will engage in capacity-building and awareness-raising programmes, ensure statutory compliance of NPOs implementing SUD programmes and strengthen referral pathways to facilitate efficient access for clients who require SUD services and treatment.

## PERFORMANCE IN RELATION TO STANDARDISED OUTPUTS AND OUTPUT INDICATORS FOR SECTORS WITH CONCURRENT FUNCTIONS

**Programme 4: Restorative Services**, social sector standardised indicators have been fully considered and their performance is reported below in the year under review.

The Department rephrased, planned and reported on the following two NDS- MTSF Priority 4 indicators:

- **Percentage** of districts that have shelters for GBV: Indicator is not reflected on the NDS MTSF Priority 4 Template; the Department however, report on it as **Percentage** of funded VEP service centres.
- **Percentage** of service users receiving re-integration and aftercare services (accessing substance abuse support programmes); Indicator reported on NDS MTSF Priority 4 Report, further reported on the Annual Performance Plan (APP), and rephrased as “**Percentage** of persons who received substance abuse treatment participating in aftercare programme”,

The challenge with MTSF indicator phrasing is due to:

- Substance abuse users are not being prescribed or referred to in the Act as victims therefore posing reporting challenges.
- The annual target being MTSF phrased as outcome targets e.g., “15% increase in the number of victims of substance abuse accessing support programmes doubled by 2024,” while the APP is output focused.
- The target computation is purely in percentages with no exact figures. This is not in sync with APP percentage targeting and the Treasury regulation practice note that requires numbers to be added on % phrased targets.



## 4.5 PROGRAMME 5: DEVELOPMENT AND RESEARCH



### **Programme Purpose**

To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.

**Programme 5:** Development and Research consist of the following sub-programmes as outlined below:

- Management and Support
- Community Mobilisation
- Institutional Capacity Building and Support for NPOs
- Poverty Alleviation and Sustainable Livelihoods
- Community-Based Research and Planning
- Youth Development
- Women Development
- Population Policy Promotion

### **Outcomes, Outputs, Output Indicators, Targets and Actual Achievements**

The Department recorded a significant decrease in performance from 91% to 81% compared to last year in achieving its commitments to Development and Research.

The improvement of household in the provision of food and nutrition addresses the immediate and visible effects of poverty.

A total of 74 361 youth participated in skills development programmes.

Significant progress has been made in empowering 22 236 women in the province through their participation in various women's initiatives as well as providing opportunities to build their competencies through skills development.

To preserve the dignity, well-being and health of young women and girls, the Sanitary Dignity Project distributed 1 101 791 packs of sanitary pads to deserving schools across the province by March 2022.

### **Prioritising women, youth and persons with disabilities**

- In total, 172% women, 228% youth and 380% persons with disabilities accessed restorative services during the reporting period.

## Programme 5: Development And Research

### Sub-Programme 5.2: Community Mobilisation

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce hunger and poverty	People mobilised	Number of people reached through community mobilisation programmes	5 957 875	16 465 781	13 173 417	34 476 843	21 303 426	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme including the use of technological platforms and radio interviews which increased number of people reached. Mitigating measure : The Department will continue to facilitate access to the programme.

### Sub-Programme 5.3: Institutional Capacity Building and Support for NPOs

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce hunger and poverty	Capacitation of NPOs	Number of NPOs capacitated	368	1 424	800	1 663	863	Target: Exceeded Performance is due to intensified departmental efforts in the implementation of the programme to ensure newly funded NPOs governing structures are capacitated in terms of their roles and responsibilities Mitigating measure : The Department will continue to facilitate access to the programme.

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce hunger and poverty	Poverty reduction initiatives	Number of people benefiting from poverty reduction initiatives	2 691 464	2 195 965	3 505 245	1 716 360	-1 788 885	Target: Not Achieved Performance is due to delays in SCM processes which impacted on the implementation of poverty reduction initiatives. Mitigating measure : The Department will resolve SCM issues and fast track implementation.
			1 760 458	1 020 202	273 152	285 813	12 661	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme. Mitigating measure : The Department will continue to implement the programme within the allocated budget.
			549 659	297 488	78 041	93 914	15 873	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme. Mitigating measure : The Department will continue to implement the programme within the allocated budget.

### Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce hunger and poverty	Distribution of dignity packs	Number of dignity packs distributed	548 998	636 119	1 628 000	1 100 128	-527 872	Target: Not Achieved Performance is due to delays in SCM processes which impacted on the implementation of dignity packs initiatives. Mitigating measure : The Department will continue to implement the programme within the allocated budget.
	Provision of income generating programmes	Number of people participating in income generating programmes / economic opportunities	56 825	72 858	46 360	66 058	19 698	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programmes. Mitigating measure : The Department will continue to facilitate access to the programme
	Distribution of school uniform packs	Number of school uniform packs distributed	11 498	151 797	185 000	5 000	-180 000	Target: Not Achieved Performance is due to delays in SCM processes which impacted on the implementation of school uniform project. In addition, the Constitutional High Court ruling contributed to low performance. Mitigating measure : The Department will resolve SCM issues and fast track implementation

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce hunger and poverty	Access to Welfare to Work programme	Number of beneficiaries participating in the Welfare-to-Work Programme	14 586	16 021	16 078	16 777	699	Target: Exceeded Performance is due to more beneficiaries participating in the Welfare-to-Work Programme. Mitigating measure : The Department will continue to support the programme.
	Access to food programmes	Number of people accessing food through DSD feeding programme (centre based)	41 023	77 129	12 726	61 846	49 120	Target: Exceeded Performance is due to the intensified food relief intervention to mitigate the effect of COVID 19. Mitigating measure :The Department will continue to facilitate access to the programme.
	Participation in the Tshepo 1 Million programme	Number of recovering service users participating in the Tshepo 1 Million programme	656	1 367	1 250	1 603	353	Target: Exceeded Performance is due to the more beneficiaries participating in the Programme than anticipated. Mitigating measure :The Department will continue to facilitate access to the programme.

### Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce hunger and poverty	Training of cooperatives	Number of cooperatives trained	320	330	365	379	14	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme. Mitigating measure : The Department will continue to support the programme.
	Support to cooperatives	Number of cooperatives linked to economic opportunities	545	561	575	523	-52	Target: Not Achieved Performance is due to delays in the Supply Chain Management process in contracting school uniform cooperatives. Mitigating measure : The Department to fast-track Supply Chain Management processes for the implementation of the school uniform project. Tender evaluation has commenced during the quarter under review.

### Sub-Programme 5.5: Community-Based Research and Planning

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce hunger and poverty	Households profiled	Number of households profiled	11 471	25 216	16 704	23 585	6 881	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme. Mitigating measure : The Department will continue to facilitate access to the programme
	Community based plans developed	Number of community-based plans developed	21	28	26	27	1	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme. Mitigating measure :The Department will continue to facilitate access to the programme



Sub-Programme 5.6: Youth Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce hunger and poverty	Participation of youth in mobilisation programmes	Number of youth participating in youth mobilisation programmes	87 693	261 212	89 423	309 220	219 797	Target: Exceeded Performance is due to intensified departmental efforts in implementation of the programme. in the implementation of the programme. Mitigating measure : The Department will continue to facilitate access to the programme
	Participation of youth in skills development programmes	Number of youth participating in skills development programmes	54 496	73 591	48 146	74 361	26 215	Target: Exceeded Performance is due to intensified departmental efforts in the implementation of the programme. Mitigating measure : The Department will continue to facilitate access to the programme
	Provision of income generating programmes	Number of youth accessing economic opportunities/ income generating programmes	55 092	63 416	39 743	62 332	22 589	Target: Exceeded Performance is due to intensified departmental efforts in the implementation of the programme. Mitigating measure : The Department will continue to facilitate access to the programme

Sub-Programme 5.6: Youth Development									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Reduce hunger and poverty	Support to youth development structures	Percentage of youth development structures supported	100% (152)	100% (160)	100% (160)	100% (172)	0%	Target: Achieved 100% of all compliant business plans submitted are funded and supported. Mitigating measure : The Department will continue to provide capacity building to NPOs to meet compliance (funding requirements).	
	Skills development Centres established	Number of Skills Development Centres established	6	7	7	7	0	Target: Achieved Mitigating measure : None	

Sub-Programme 5.7: Women Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce hunger and poverty	Empowerment of women	Number of women participating in empowerment programmes	20 755	21 380	21 584	22 236	652	Target: Exceeded Performance is due to intensified Departmental efforts in the implementation of the programmes. Mitigating measure :The Department will continue to facilitate access to the programme.
	Economic opportunities to women on child support grant	Number of women on child support grant linked to economic opportunities	5 432	5 343	5 429	5 578	149	Target: Exceeded Performance is due to intensified Departmental efforts in the implementation of the programmes. Mitigating measure :The Department will continue to facilitate access to the programme.

### Sub-Programme 5.8: Population Policy Promotion

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce hunger and poverty	Research projects completed	Number of research projects completed	3	5	4	4	0	Target: Achieved Mitigating measure : None
	Demographic profiles completed.	Number of demographic profiles completed	40	44	48	48	0	Target: Achieved Mitigating measure : None
	Population Advocacy, Information, Education and Communication (IEC) activities implemented	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	8	11	11	12	1	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme Mitigating measure : The Department will continue to support the programme.

### Sub-Programme 5.8: Population Policy Promotion

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduce hunger and poverty	Population policy monitoring and evaluation reports produced	Number of population policy monitoring and evaluation reports produced	4	4	4	4	0	Target: Achieved Mitigating measure : None
	Population capacity development sessions conducted	Number of population capacity development sessions conducted	2	8	4	4	0	Target: Achieved Mitigating measure : None

## LINKING PERFORMANCE WITH BUDGETS

### Programme 5: Development and Research

In 2021/2022 the Department recorded an underspending of the allocated budget on dignity packs due to late finalisation of specifications. In addition, budget allocated to non-profit institutions was not spent in full by the end of the financial year. The programme underspent the allocated budget by R4.2 million in 2022/2023. The unspent funds relates to Compensation of Employees (CoE) due to internal promotions and staff exits.

### Sub-Programme Expenditure: Development and Research

Sub-Programme Name	2022/2023			2021/2022		
	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 programme	6 668	6 668	-	7 380	7 380	-
Community mobilisation	51 802	51 802	-	41 797	41 797	-
Institutional capacity and support for NPO; s	202 024	201 360	664	237 425	237 425	-
Poverty alleviation and sustainable livelihood	495 975	492 387	3 588	565 606	531 120	34 486
Community based research and planning	8 445	8 445	-	8 050	8 050	-
Youth development	49 793	49 793	-	30 727	30 727	-
Woman development	27 062	27 062	-	9 127	9 127	-
Population policy promotion	5 132	5 132	-	4 740	4 740	-
<b>Total</b>	<b>846 901</b>	<b>842 649</b>	<b>4 252</b>	<b>904 852</b>	<b>870 366</b>	<b>34 486</b>

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

The Department experienced challenges in relation to the provision of dignity packs and school uniforms. The provision of dignity packs and school uniform was affected due to the unavailability of stock, as well as the Supply Chain Management tender that was suspended due to the Concourt ruling. The Department continues to work on its supply chain management processes to unlock the challenges that affect these two projects.

## PERFORMANCE IN RELATION TO STANDARDISED OUTPUTS AND OUTPUT INDICATORS FOR SECTORS WITH CONCURRENT FUNCTIONS

**Programme 5: Development and Research**, social sector standardised indicators have been fully considered and their performance reported.

## 5. TRANSFER PAYMENTS

### 5.1. Transfer payments to public entities

No transfer payments were made to public entities.

### 5.2 Transfer Payments to all organisations other than public entities

The Department has continued to implement its operating model of partnering with NPOs, CBOs and FBOs as part of extending its service delivery network to the vulnerable citizens of Gauteng. In the financial year under review, the Department transferred R2.4 billion to various NPOs to deliver various programmes, as outlined in the table below.

In light of limited capacity, the Department relied on the non-financial monitoring visits conducted by social workers based on programme/performance reports to release the subsequent quarterly tranche payments to all approved NPOs. The non-financial monitoring focused on the programme and performance as well as governance and operational matters of service delivery within the NPOs.

**Subsequent quarterly payments were released based on the above factors.**

The table below reflects the transfer payments which were budgeted for in the period 1 April 2022 to 31 March 2023, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
<b>Care &amp; Services to Older Persons</b>	Provide integrated developmental - social welfare services for the care, support and protection of older persons	313 969	313 969	None
<b>Services to Persons with Disabilities</b>	Provide integrated developmental social welfare services for persons with Disabilities	129 062	129 062	None
<b>HIV &amp; AIDS</b>	Provide integrated community -based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to infected and affected people.	439 035	439 035	None
<b>Care &amp; Services to Families</b>	Provide integrated development of social welfare services to families	272 829	272 829	None
<b>Child Care &amp; Protection</b>	Provide alternative care and support to vulnerable children	-	-	None
<b>ECD &amp; Partial Care</b>	Provide financial assistance to partial care sites and non-center-based sites	-	-	None
<b>Child &amp; Youth Care Centers</b>	Provide community-based care support programmes for vulnerable children.	210 967	210 967	None
<b>Community Based Care Services for Children</b>	Provide community-based care support programmes for vulnerable children	69 870	69 870	None
<b>Crime Prevention &amp; Support</b>	Provide integrated social crime prevention programmes, probation and aftercare services	23 922	22 653	The Department did not receive sufficient funding applications for diversion and on after care services for probation.
<b>Victim Empowerment</b>	Provide integrated developmental social welfare services for care, support and protection to victims of gender-based violence and crime.	159 414	147 434	The National Department of public Work delayed in making the facilities for GBV shelters available to GDSD in order to operationalise them



Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
<b>Substance Abuse, Prevention &amp; Rehabilitation</b>	Provide integrated developmental social welfare services for substance abuse prevention, treatment and aftercare	414 115	353 132	The earmarked infrastructure for the purpose of inpatient treatment centres was not ready for occupation to start with operation as it required major renovations
<b>Poverty Alleviation &amp; Sustainable Livelihoods</b>	Provide poverty Alleviation and sustainable livelihood services	257 187	257 187	None
<b>Youth Development</b>	Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that. of their communities	47 551	47 551	None
<b>Women Development</b>	Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.	27 062	27 062	None
<b>TOTAL</b>		<b>2 364 984</b>	<b>2 290 752</b>	

## 6. CONDITIONAL GRANT

### 6.1 Conditional grants and earmarked funds paid

None

### 6.2. Conditional grants and earmarked funds received

The table below detail/s the conditional grants and earmarked funds paid by the Department.

#### CONDITIONAL GRANT 1: EPWP INTEGRATED GRANT

Department/ Municipality to whom the grant has been transferred	Department of Social Development
<b>Purpose of the grant</b>	Expanded Public Works programme (EPWP Infrastructure Sector)
<b>Expected outputs of the grant</b>	Creation of Job Opportunities
<b>Actual outputs achieved</b>	Number of Beneficiaries Contracted to the Programme
<b>Amount per amended DORA (R'000)</b>	R2 000
<b>Amount transferred (R'000)</b>	R2 000
<b>Reasons if amount as per DORA not transferred</b>	Received
<b>Amount spent by the Department/ municipality (R'000)</b>	R2 000
<b>Reasons for the funds unspent by the entity</b>	No underspending. The Department realised 100% utilization of funds and targets were met, as planned.
<b>Monitoring mechanism by the transferring Department</b>	Site meeting, briefing with beneficiaries, adherence to the signed EPWP contract and attendance register.

## CONDITIONAL GRANT 2: EPWP INCENTIVE GRANT

Department/ Municipality to whom the grant has been transferred	Gauteng Department of Social Development EPWP Social Sector Incentive grant (Public Works Social Sector Incentive grant)
<b>Purpose of the grant</b>	To incentivise the provincial Social Sector Departments identified in the Social Sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social services programmes that have employment potential.
<b>Expected outputs of the grant</b>	<p>The Gauteng Department of Social Development undertook to deliver on the following outputs:</p> <ul style="list-style-type: none"> <li>-Deliver a total of 509 Full Time Equivalents (FTEs). Each FTE equivalent to 200 days worked in a year.</li> <li>-A minimum of 747 people employed and receiving income through the EPWP</li> <li>-A minimum of 7 470 beneficiaries to whom services are provided</li> <li>-A minimum daily wage of R109,00 per EPWP beneficiary, 22 days in a month, from April 2022 to March 2023. (Factoring 4% increase from April 2022 to March 2023, in</li> </ul>
<b>Actual outputs achieved</b>	<p>The total number of beneficiaries serviced in the period under is 7 470 as follows: Home Community- based care 5 850</p> <ul style="list-style-type: none"> <li>• Substance abuse 200</li> <li>• Victim empowerment 490</li> <li>• Disability 200</li> <li>• Older persons 680</li> <li>• Other beneficiaries 250</li> </ul>
<b>Amount per amended DORA</b>	Gauteng Department of Social Development was allocated a total Grant of R 21 948 000 for the FY 2022/2023 to create 747 additional work opportunities (minimum FTEs of 509).
<b>Amount transferred (R'000)</b>	R 21 948 000
<b>Reasons if amount as per DORA not transferred</b>	None. All amounts were transferred accordingly.

<b>Department/ Municipality to whom the grant has been transferred</b>	<b>Gauteng Department of Social Development EPWP Social Sector Incentive grant (Public Works Social Sector Incentive grant)</b>
<b>Amount spent by the Department/ municipality (R'000)</b>	R 21 948 000 The Department received quarterly reports on the incentive grants/program performance. On a monthly basis the finance unit provides an update on the IYM which is submitted to Public Works. The grant spending is tracked on a monthly basis
<b>Reasons for the funds unspent by the entity</b>	None
<b>Monitoring mechanism by the transferring Department</b>	Expenditure: Expenditure reports are drawn up from the basic accounting system (Bas) after book closure. The Department compiles and submit a monthly expenditure (in- year-monitoring) report to Provincial treasury indicating actual expenditure and projected amounts to be spent for the remainder of the financial year. On an annual basis the Department reports the status of conditional grants spent on the AFS template provided by Provincial treasury. Programme performance: On a monthly basis IYM goes to the National Department of Public Works, from where it is forwarded it to Treasury. Quarterly narrative reports are submitted to the National Department of Public Works.

## 7. DONOR FUNDS

### 7.1. Donor Funds Received

Not applicable

## 8. CAPITAL INVESTMENT

### 8.1. Capital investment, maintenance and asset management plan

The Gauteng Department of Social Development (GDSD) engages in infrastructure development as an enabler in the delivery of the Department's core functions. New Infrastructure programmes commence to ensure the equitable provision of services to previously underserved communities in Gauteng. Private service provision is largely unaffordable to the most vulnerable and needy, and often located in areas that are not readily accessible. The provision of infrastructure enables the Department to provide an environment in which services can be rendered in line with the strategic direction of the Department with emphasis on maintenance and rehabilitation or renovation of existing facilities.

The Department is continuing to extend services to communities in the township and semi-rural areas of the province where distance has proved to be an obstacle for the Department's clients. It continues to engage in a programme of infrastructure development, including the construction of new facilities, refurbishment and upgrading, and life-cycle maintenance of its current assets, to ensure the provision of effective and accessible service delivery to the communities of Gauteng.

As part of the Gauteng City Region Intent in Fighting Drugs and Alcohol Abuse, the Premier has committed to intensifying the fight against substance abuse across Gauteng by renovating existing buildings to increase bed capacity intake for inpatient substance abuse users. The Department has started to prioritise shelters for the vulnerable or homeless and the Substance abuse programme whereby existing buildings will be upgraded and refurbished to accommodate the vulnerable.

In planning for new infrastructure, the Department analysis the Municipal Spatial Development Framework and Built Environment Performance Plans to ensure new projects, where possible, align with, municipal spatial priorities as this will ensure social amenities have adequate access to existing bulk services and can be accessed by a large population catchment. The Department consults with the relevant municipality, Development Planning and engineering directorate to establish the availability of bulk to service proposed development or the adequate budget to avert any risk that may hinder occupancy or use of this facility upon completion of construction. Where necessary, the Department commissions preliminary investigations to ascertain the accessibility or blockages on the serviceability of the municipal bulk.

Due to Infrastructure budget constraints, the Department is currently implementing alternative building technology such as modular structure to circumvent the shortage of office space. The Department plans to reduce reliance on lease contracts and invest in developing modern office accommodation (hybrid model – working from the office and remotely).

Key challenges that persist include ineffective collaboration with other spheres of government and inefficient integration of service delivery interventions. The Department continues to engage municipalities through the Inter-governmental Relations (IGR) within the context of the approved IGR framework to address issues of un-proclaimed township which affects the implementation of social development services, community unrest that led to works stoppages, illegal occupation of land earmarked for the construction and project hijacking.

## CONSTRUCTION OF OFFICE ACCOMMODATION

Office accommodation for Departmental staff has become an acute requirement, particularly with regard to the residential childcare centres, that do not have the option of leasing additional space. The Department has engaged the municipality and Department of Infrastructure Development for assistance regarding the construction of office accommodation to alleviate the shortage of office space.

Accessibility is critical for the Department's clients, and the location of services within the target communities that must take account of the distances to be travelled and the means of transport utilised by the target communities including bus, train and routes. The Department is concluding the implementation of office accommodation at various sites

A further main category of infrastructure expenditure, relates to the maintenance of the extensive body of regional offices and service points. The service points were designed to provide easy access to services, to local communities, within the community. Due to the scarcity of suitable properties in many suburban, former township, and informal settlement areas, the Department has acquired leased accommodation from a variety of sources, including community centres, and local government offices, but these interim facilities have proved to be inadequate to meet the needs of both the communities they were designed to serve, and the staff providing the services.

A long- term plan is being developed to construct service delivery infrastructure in line with norms and standards, thus moving away from a situation of dependency on lease hold and other temporary forms of accommodation.

## PROJECTS COMPLETED DURING THE FINANCIAL YEAR UNDER REVIEW.

None

## LIST OF PROJECTS STILL UNDER CONSTRUCTION FROM PREVIOUS YEARS

PROJECT NAME	PROJECT DESCRIPTION	REGION	CONSTRUCTION PROGRESS	STATUS
<b>Bekkersdal Social Integrated Facility</b>	Construction of Early Childhood Development Centre, Day Care for Older Persons & Regional Office facilities	Western corridor	93% Completed.	93% (Stage 5)
<b>Bantubonke, Early Childhood Development Centre</b>	Construction of Early Childhood Development Centre	Southern Corridor	90% Completion.	93% (Stage 5)

## GDSD 2022/23 PROCURMENT AND IMPLEMENTATION PLANS

The Department will continue with the implementation of the procurement plan that has commenced in the previous financial year.

## **Progress made on the maintenance of infrastructure**

The Department of Social Development continues to focus on infrastructure development, renewal and maintenance as a critical aspect for improving access to and increasing the quality of social service provision. Over the past years, only limited maintenance and rehabilitation of the Department's buildings have been carried out. While the buildings are in general solidly built and structurally sound, they are often in dire need of extensive repair, rehabilitation, and restoration to ensure that they remain fit for purpose. Departmental immovable assets need to be properly refurbished and maintained to ensure that they continue to function as efficiently and effectively as possible to support the delivery of a wide range of services such as Child Youth Care Centres (CYCCs).

Over the 2022 MTEF, a substantial amount of infrastructure funding is reflected against Existing infrastructure assets, through maintenance and repair (current). This indicates a provincial direction in focusing on maintaining and improving the existing assets base before deterioration which may require more costly intervention than the construction of new infrastructure. The Department will continue to support the maintenance programme as this will assist in deriving maximum value and protecting the life cycle of these assets. Considerable investment will be required to maintain the existing infrastructure portfolio (upgrading and additions).

In the past financial year, extensive planning processes were undertaken, to ensure that maintenance works were prepared for implementation within the financial year according to schedule and to the required standards. The Department and the Implementing agent are closely monitoring contractor performance, providing support where required and extensions of time, when contractors experience cash flow difficulties.

### **Plans to close down or down-grade any current facilities**

No facility was closed during the 2022/23 financial year.

### **Developments relating to the above that are expected to impact on the Department's current expenditure**

During the financial year 2022/23, various factors impacted the need for repair and maintenance, for example, variable occupancy rates had impacted on plumbing and sewers, breakages and vandalism, seasonal factors such as winter weather impact on boilers and geysers, summer rains impact on roofing and painting requirements, and these considerations impacted negatively on the budget that was appropriated by Provincial Treasury to address maintenance issues.

The Department is currently at an advanced stage of finalising and approving the framework agreement that will assist in the effective implementation of planned maintenance (covering statutory maintenance, preventative maintenance, scheduled maintenance, condition-based maintenance and backlog maintenance), unplanned maintenance (normal breakdowns, emergency breakdown and fatal breakdowns) and preventative maintenance.

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

Budget allocation for the maintenance programme in the current financial year is limited and cannot address all identified needs. The current budget allocation is insufficient to fund the full refurbishment, renovation and maintenance requirements of the social infrastructure portfolio. Lack of adequate funding to maintain assets at their optimum level of operation is a challenge and more often lead to a derelict building.

Conditional assessment analysis shows that a significant budget will be required to replace the buildings that have reached the end of the expected life cycles. The Department has initiated conditional assessments to secure budget for maintenance and repairs as well as upgrades.

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

No disposals for the period under review.

#### **Measures taken to ensure that the Department's asset register remained up to date during the period under review**

The Department has an asset register for the immovable assets and is reviewed annually. The asset is captured upon completion of the project and expenditure being accountable. Verification and quantification of assets are conducted for accountability. Completion certificates are required upon submission.

The project planning over the longer term, has been captured in the Department's User Asset Management Plan (UAMP) which is subject to an annual update and revision, in accordance with the requirements of the Government Immoveable Assets Management Act (GIAMA Act 19 of 2007) and for the medium-term infrastructure plans, the Provincial Estimates of Capital Expenditure (ECE) provide a detailed breakdown of the priorities identified for fund allocations. The Department of Infrastructure Development remains the custodian of the provincial land and its building.

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

During the financial year 2022/23, the Department has embarked on major maintenance and rehabilitation works in various institutions. This includes replacement of plumbing works, replacement and maintenance of air-conditioning, painting, electrical works and installation of new emergency generators. The Department also embarked on the major maintenance and rehabilitation work at Head office. This includes reconfiguration of the office accommodation and implementation of Occupational Health and Safety requirements (service provider appointed) to comply with statutory obligations.

The Department will continue prioritising the implementation of statutory maintenance works to ensure continuity of service in all the institutions.

Maintenance is a critical function at all the Departments facilities, with emphasis on the statutory and preventative maintenance needs identified at the childcare residential centres and the newly built facilities. The maintenance programme has been constrained by reduced budget allocations in the past financial years, but through the submission of the Project Initiation Report (PIR), and conduct of detailed site condition assessments, it is anticipated that substantial progress will be achieved in the forthcoming years.



## Progress made in addressing the maintenance backlog during the period under review

The Department has experienced pressure relating to the upgrading and renovating the state-owned facilities to bring them to an acceptable condition based on norms and standards. There is general agreement that there is scope to improve the life-cycle management of infrastructure from preliminary conception and planning through to maintenance and replacement. Departmental immovable assets need to be properly refurbished and maintained to ensure that they continue to function efficiently and effectively as possible to support the delivery of a wide range of services such as Child Youth Care Centres.

The Department continue to invest substantial amounts of money in a proactive maintenance programme at the Institutions, to ensure acceptable standards of accommodation and security for the residents. The fulfilment of upgrade works at the existing residential care Institutions and the finalisation of their backlog of maintenance requirements continues to be a Departmental priority. Significant progress has been achieved with the completion of urgent and emergency works. The current allocation for maintenance over the MTEF is insufficient to meet the requirements.

Sub-Programme Name	2022/2023			2021/2022		
	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
<b>New and replacement assets</b>	30 945	25 870	5 075	35 835	35 030	805
<b>Existing infrastructure assets</b>	108 116	94 614	85 502	129 987	129 478	113
Upgrades and additions	9 833	7 988	1 845	10 043	10 043	-
Rehabilitation, renovations and refurbishments	35 143	23 486	11 657	48 403	48 007	396
Maintenance and repairs	63 140	63 140	-	71 541	71 428	113
<b>Non-infrastructure</b>	18 119	13 607	4 512	22 952	22 952	-
Infrastructure transfer	139 061	120 484	18 577	165 822	164 508	1 314
Current	63 140	63 140	0	71 541	71 428	113
Capital	75 921	57 344	18 577	94 281	93 080	1 201
<b>Total</b>	<b>157 180</b>	<b>134 091</b>	<b>23 089</b>	<b>188 774</b>	<b>187 460</b>	<b>1 314</b>



# PART C GOVERNANCE

## 1. INTRODUCTION

The Gauteng Department of Social Development continued commitment to demonstrably enhanced standards of good governance remains evident in its pursuit to deliver quality services coupled with the furtherance of a self-reliant and caring society for all.

Chapter 13, Section 215 (1) of the Constitution states that, “national, provincial, and municipal budgets and budgetary processes must promote transparency, accountability, and the effective financial management of the economy, debt and Public Sector”.

These principles are institutionalized by way of the dedicated Risk Management and Compliance as well as a designated integrity management function, to promote and strive towards an integral service culture, evaluate and improve the control environment, embed and integrate an effective risk management system and promote overall good governance as cornerstones upon which to further an ethical and productive public service.

The existence and functionality of key Departmental governance structures continues to ensure that the state resources are utilized effectively, efficiently and economically, providing the taxpayer with the assurance that their contributions are managed responsibly with a zero tolerance for fraud and corruption.

## 2. RISK MANAGEMENT

### **Departmental Risk Management Policy and Strategy**

The Department’s position on risk management is aligned to the GPG Risk Management Framework, in carrying out all such responsibilities regarding the implementation, integration and maintenance of its risk management programme as prescribed by the PFMA.

An approved Departmental risk management policy, strategy and implementation plan is reviewed and revised annually to give effect to the context within which the Department operates and is sensitive to new policies, legislative developments, mandates and requirements. It is this Department specific risk management framework that further guides the implementation, integration and management of risk management at all levels and across all structures within the Department. The framework was duly tabled, adopted and recommended by the Departmental Risk Management Committee, to the Accounting Officer for final approval and implementation thereafter.

### **Regular Risk Assessments**

A Strategic, fraud, ICT, compliance, key operational risk assessments are undertaken at least annually in an attempt to satisfactorily identify all new and emerging risks and opportunities, as well as to test the prevalence of existing risks and the management thereof. Project risk assessments are also undertaken on a need basis and carried forward to the next financial if the project life cycle extends beyond a twelve-month period.

All risk registers per risk type are maintained and are monitored on a monthly basis to ensure an effective control environment exists and enable the most efficient allocation and optimization of resources is attained to realise the organisation strategy and service delivery priorities.

Through the implementation of a Departmental Combined Assurance Model and functionality of the Combined Assurance Forum, the Department was able to further ensure improved assurance was provided by required assurance providers, to the most significant risks facing the Department.

### **Risk Management Committee**

An established and functional Departmental Risk Management Committee meets quarterly as per planned dates. The Risk Management Committee is empowered through the annually reviewed and approved terms of reference by the Accounting Officer, which clearly defines key role players, the purpose and responsibilities of each role player. The Departmental Risk Management Committee is externally chaired and quarterly reporting to the Cluster 3 Audit Committee takes place across the financial year as scheduled.

The Risk Management Committee was fully functional throughout the financial year and advises management wherever necessary on the management of existing risks, identification and assessment of emerging risks as well as on the overall system of risk management, especially the mitigation of unacceptable levels of risk.

### **Audit Committee**

The Department is overseen by the Cluster 3 Audit Committee which advises on the implementation and integration of risk management as well as independent monitoring of the effectiveness of all controls, governance practices and structures to enable sound financial management, optimal performance, compliance to applicable laws and regulations and quality services delivered as planned.

The Cluster 3 Audit Committee was found to have effectively and diligently carried out its mandate as an oversight structure throughout the financial year, targeting all areas of poor and less than satisfactory performance, which ultimately lead to notable improvements in the overall administration of the Department by year end.

### **Progress in the management of risks**

The aftermath and lingering effects impact of the pandemic, nation-wide lockdown coupled with the long-term effects of the looting and riots which affected the province during the previous financial year, had further entrenched levels of poverty and increased reliance on the government to provide for the care and protection of vulnerable groups. The onslaught of the COVID-19 induced hardships and economic destruction of the riots and looting further necessitated a reprioritisation of performance plans, available budgets, staffing and other resources to attend to the growing needs of the vulnerable. A simultaneous review of key risks was undertaken to ensure continuity and service delivery objectives could be achieved.

The progress made by the Department towards the management of risks was notable across all risk types, however the impact on performance could be demonstrated by the following achievements:

- Response to increased food relief demands through the effective management and reprioritisation of the available funds to do so.
- The simultaneous contribution towards the development of the Gauteng City Region Strategy on Adult Homelessness is multi-stakeholder focused to better coordinate interventions inclusive of other areas that support a holistic perspective of homelessness.
- The continued improvement to monitor all funded NPOs more effectively to support a reduction in the level of non-compliance by such entities.

### 3. FRAUD AND CORRUPTION

The Department reviews and revises the fraud prevention plan annually following the formal annual fraud risk assessment session held. The approved fraud prevention plan was communicated to all role players and progress was tracked monthly and reported quarterly to the Risk Management Committee and the Cluster 3 Audit Committee. The Office of the Premier is currently reviewing the Provincial Whistle Blowing Policy which was not concluded at year end. The Departmental Whistle Blowing Policy will be reviewed and aligned thereto once available.

The established procedures exist to guide the reporting of cases of fraud and corruption both internally and externally and these procedures are frequently communicated within the Department. The cases are reported through various mechanisms which include the National Anti-corruption Hotline (NACH); Presidential Hotline; Premier's Hotline; Public Service Commission, Public Protector and via the MECs and HODs office. Employees are also continuously encouraged to make use of internal and external structures to report any allegations or suspicions of fraud and corruption.

The Department has made significant progress in implementing the fraud prevention plan over the financial year as ninety-five percent of planned activities were implemented at year end.

All cases received are prioritised for examination, investigation and disciplinary action where necessary are also undertaken to ensure that the Department upholds firm structures and consistent practices that support consequence management for all kinds of misconduct. The investigations of such cases are usually undertaken by the internal investigation unit which is sufficiently supplemented by the Provincial Forensic Audit Services Unit within the Office of the Premier. Wherever necessary, cases are referred to law enforcement agencies for further investigation.

**The following initiatives are standard practice within the Department to promote a fraud and corruption-free environment:**

- Continuous communication of the Code of Conduct, Code of Ethics and Anti-fraud and corruption initiatives were made through all induction sessions held during the financial year.
- The publications were done through the electronic communication system internally to create awareness among existing and newly appointed staff.
- Continuous communication on ethics and integrity management via an electronic communication system internally to all staff.
- Two fraud detection reviews were completed during the current financial year.
- These were finance-related on high-value payments made as well as payments made outside of official working hours.
- 100% compliance achieved by all SMS members of financial disclosures to be made during the financial year for the 2020/21 financial year as legislatively required.
- The Public Service Commission (PSC) did require stricter action to be taken against all SMS members found to have recurring omissions or inaccuracies in their disclosures.
- Levels 9 and 10 including OSDs as well as all personal assistants were required to disclose all financial interests for the first time for 2021/22 FY as designated by the Minister of the DPSA.
- 100% compliance achieved by all personal assistance of financial disclosures to be made during the financial year for the 2021/22 financial year as legislatively required.
- 26% (158) of Levels 9s and 10s did not meet the legislated timeline for disclosure of all financial interests for the 2021/22 financial year.

- The Department has commenced verification and consultation with these officials to correct behaviour and improve compliance rates in this regard.
- Conducting annual fraud risk assessments for the 2022/23 financial year, reviewing, assessing and reporting of risks quarterly to determine if emerging risks require escalation and intervention.
- Implementation of the disciplinary code as and when necessary for all identified transgressors within the Department will be prioritised.
- Working together and in collaboration with all required Law Enforcement Agencies towards ensuring the fight against fraud and corruption is strengthened and supported by the Provincial Forensic Audit Services unit within the Office of the Premier.

#### 4. MINIMISING CONFLICT OF INTEREST

Senior Managers members of the Department are required to disclose their financial interests annually. The office of the Public Service Commission verifies the disclosed information against third-party information such as the Deeds Office, CIPC and financial institutions. Any actual and/or potential conflicts of interest identified are actioned through the office of the Accounting Officer and reported back to the Public Service Commission within specified timelines.

A requirement set by the DPSA since the 2017/18 financial year is that designated categories in the Department must disclose their financial interests annually. This includes categories such as all salary levels 11 and 12 officials, all finance officials and all SCM officials. SMS members in the Department are also required to disclose their financial interests on an annual basis. The Department verifies the disclosed information against third-party information from the Deed's Office, CIPC, and financial institutions to ensure all its accuracy. Any actual and/or potential conflicts of interest identified are actioned through the Office of the Accounting Officer and reported back to the DPSA within the required timeframes.

Gauteng Audit Service (GAS) conducts bi-annual audits to assist the Department to identify any employees who may intend to do business or are doing business with an organ of state. The Audits run PERSAL information against Central Supplier Database information to identify any actual or potential conflict of interest. No Departmental officials were identified as having done business with an organ of the state during the reporting period.

The Department has established a process to assess and respond to applications by officials to perform remunerative work outside the public service (RWOPS). No such approvals occurred during the year under review.

#### 5. CODE OF CONDUCT

To give practical effect to relevant constitutional provisions relating to public service, all employees are expected to comply with the Public Service Code of Conduct and the Departmental Code of Ethics. The Code of Ethics is also rooted within the legislative frameworks governing the Public Service which provides guidance from an ethical point of view both in their individual conduct and in their official relationship with stakeholders (internal and external). Adherence to the Code of Conduct as well as the Code of Ethics enhances the professional standing of the Department and ensures the ethical behaviour of employees within the public service.

The Department has two formally appointed Ethics Champions that report directly to the Head of Department (HOD). Five Departmental officials are qualified as certified ethics officers with the Ethics Institute of South Africa and appointed as Ethics Officers and Ethics Committee members. It is these certified ethics officers that constitute the ethics office and are tasked to develop, implement and monitor the ethics management framework.

The Department has an established and functional Ethics Management Committee co-chaired by both Deputy Director-Generals and supported by appointed members and designated Ethics Officers across the Department.

Awareness of both the Code of Conduct (ethical conduct) and Code of Ethics is conducted at induction for all new employees. The Code of Ethics is reiterated by conducting sessions across the Department.

The ethics management framework was reviewed and revised by a contracted service provider. An ethics risk and opportunity profiling were also completed by year end.

The Department continues to increase strides towards strengthening the ethical culture and promoting a corporately well-governed organisation which will culminate into more effective and efficient service delivery for our citizens.

The Departmental code of conduct details expectations of officials of Social Development in dealing with members of the public, members of legislatures, political and executive office-bearers and all other stakeholders. Its purpose is to promote a culture of ethical behaviour and to ensure public trust and confidence in the integrity and professionalism of the Department's officials who are required to be ethical, impartial, honest and to act with integrity.

To reinforce ethical conduct among its officials, the Department provides continuous training and awareness raising through induction, capacity-building sessions and electronic communication. Contravening the code is an act of misconduct and disciplinary steps, in terms of the public service disciplinary code and procedures and Chapter 7 of the SMS Handbook, are taken against officials found to be in breach.

The Department implemented the segregation of duties to minimise conflicts of interest. Service providers are required to complete SBD 04 when submitting a request for quotations (RFQ) and requests for proposals (RFP). The Central Supplier Database (CSD) reports are also extracted from the National Treasury Central Supplier Database to identify any potential conflict of interest. Service providers with a potential conflict of interest are automatically disqualified from the process.

## **6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES**

### **Implementation of the Occupational Health and Safety Act**

The Department has begun to priorities the concept of Universal Access and Reasonable Accommodation to ensure that an adjustment is made in a system for an individual based on a proven need.

Office accommodation continues to experience challenges with regard to accessibility due to structural design because of the age of the buildings. The needs of persons with disabilities, both clients and staff, continue to be a Departmental priority, and comprehensive assessment processes are planned to ensure equitable access at all Departmental facilities.

In terms of Section 8 of the Occupational Health and Safety Act 85 of 1993, every employer shall provide and maintain, as far as reasonably practicable, a working environment that is safe and without risk to the health and wellbeing of his/her employees by ensuring that the workplace is safe and without risk. It is therefore imperative that the provision of the act is complied to by the employer providing safe systems of work without risk to the employee's wellbeing.

Over the past year, many issues related to compliance with the Occupational Health and Safety Act have been identified, and prioritised for attention, and these requirements are expected to remain a priority for intervention in the MTEF period and the foreseeable future.

The Department continues to priorities Departmental facilities to ensure that they comply with the OHS Act which aimed at providing health and safety for persons at work and for the health and safety of persons in connection with the use of (i) plant and machinery; (ii) the protection of persons other than persons at work against hazards to health and safety arising from of or in connection with the activities of persons at work; (iii) to establish an advisory council for occupational health and safety; and (iv) to provide for matters connected therewith.

### **Occupational Health and Safety Compliance Renovations**

Over the past two years, the Department has witnessed the completion of phase 1 and phase 2 of OHS Compliance Renovations to ensure that head office buildings comply with minimum requirements for occupational health and safety. The Department of Infrastructure Development has appointed the service provider to address issues related to phase 3 OHS renovations.

The project scope is aimed at elevating the condition of the building to a level 3 (three), level 3 can be defined as follows: the building is safe for occupation with minimal backlog maintenance to be executed. The works are to be carried out by a single main contractor with specialist contracts appointed by the main contractor. The project scope includes the following disciplines: • Structural, • Electrical, • Mechanical (HVAC), • Wet Services, • Fire Detection and Voice Evacuation

### **Elaborate on the effect of the above on the Department.**

- All supervisors are responsible for ensuring that their employees are trained in approved work procedures to obtain optimal output without accidents and injuries and to ensure that employees follow safe work methods and all related regulations.
- All relevant laws and regulations are incorporated in our program as minimum standards.
- With regard to policy initiatives, the Department has updated its Health and Safety policy and procedures, and the policy gives assurance of effective monitoring of risk and incident response. Compliance with health and safety rules is considered a condition of employment.



## 7. PORTFOLIO COMMITTEES

### The dates of the meetings

The Department of Social Development appeared on four occasions before the Portfolio Committee for the period under review on the following dates:

- 27 May 2022 (4th Q Report for the 2021/2022 financial year).
- 30 August 2022 (1st Q Report for the 2022/2023 financial year).
- 18 November 2022 (2nd Q Report for the 2022/2023 financial year) and
- 3 March 2023 (3rd Q Report for the 2022/2023 financial year).

### Matters raised by the Portfolio Committee and how the Department addressed these matters

During the period under review, the Portfolio Committee raised several matters faced by the Department and the Department had to provide clarity to such matters as well as its interventions and mitigation plans in addressing the matters.

These matters included challenges related to:

- Procurement of school uniforms, dignity packs and food parcels,
- Vacancy rate of the Department and its impact on the Compensation of Employee, and
- Budget, status of the foster Care backlog and the Department's intervention to address foster care challenges.

In addition, the Committee sought updates on late payment of NPOs, plans and status reports on homeless shelters, social infrastructure and gender-based violence shelters.

The Department further updated the Committee on litigation matters and social relief of distress (reports as provided by SASSA)

The Department had adequately and timeously responded to all queries and follow-up questions to the Committee for the period under review.

## 8. SCOPA RESOLUTION

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE Department	RESOLVED YES/NO
1	Report of the Auditor -General to the Gauteng Provincial Legislature on the financial statements and performance information of Gauteng Department of Social development for the year ended 31 March 2022	The resolution related to the status on the finalisation of the lawsuits, consequence management processes to mitigate underspending, incurred irregular expenditure, payments due to creditors were not settled within 30 days and details around non-profit organisations' Monitoring and Evaluation function.	In progress	No

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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
<b>Material Non – Compliance:</b> Effective internal controls were not in place for approval and processing of payments, as required by treasury regulation 8.1.1.	2018/19	The Department has significantly addressed all control weakness to this effect and the finding did not recur as a material non – compliance finding during the 2021/22 financial year audit. The finding did however recur in 2021/22 financial year but its severity has been reduced to a significant matter only affecting the management report.
<b>Material Non – Compliance:</b> <b>Expenditure Management</b> <b>Payments not made within 30 days</b> During the audit of goods and services at the Department of Social Development for the 2021/22 year of assessment, it was noted that 1710 payments for invoices were not made within 30 days of receipt of invoice. For detailed transactions please refer to annexure a to this finding.	2021/22	The Department has made significant improvements to processes over the remaining six months of the 2022/23 financial year. The Department has improved the payment rate to an average of 97% invoices paid within 30 days, except for those instances which did not fall within the control of the department.
<b>Material Non – Compliance:</b> Procurement and contract management: Split of goods/works and services During the audit of quotations, it was found that the department did not, when determining the transaction values, treat the request a single transaction. This related to a request for obtaining service providers for upgrading & maintenance work to be done for buildings belonging to the department.	2021/22	The Department has satisfactorily resolved this material non – compliance. Due to the timing of the audits by the AG, the impact will only be evidenced since September 2022 onward.

## 10. INTERNAL CONTROL UNIT

The Internal Control Unit performs risk-based Internal Control assessments and augments the role of the internal audit function performed by the Gauteng Audit Services wherever possible. During the current financial year, the following assignments were undertaken to assess and strengthen the control environment within the Department:

- Quarterly Key Controls assessments
- Verification of CSD Data analysis audit findings and alignment to legislative requirements as provided for by the Gauteng Audit Services
- NPO Governance: Observation of panelling sessions held for 2023/24-Assessment finalised but at reporting stage
- Identification of conflict of interest during observation of panelling session-Assessment finalised but at reporting stage
- Inquiry into the identified misuse of GG vehicles by officials through the Transport Advisory Committee-Assessment finalised but at reporting stage
- The assessment of multiple fill-ups identified by the Transport Advisory Committee is to be outsourced due to capacity constraints.
- Reviews of various draft policies to improve the control environment
- Probity Audit appointment and management
- Audit Liaison for all GAS, AG and Probity Audits planned and conducted
- Monthly monitoring and assessment of progress made in terms of implementation of recommendations of AG, GAS and Probity Audit findings

During these assessments, the Internal Control Unit also assessed compliance with all the relevant legislation and regulations such as the PFMA, Treasury Regulations as well as policies and procedures relevant to the Department. The control environment was evaluated for effectiveness and efficiency of controls in place and where weaknesses were identified; recommendations were made to enhance controls and ensure compliance with legislation and regulations.

The Unit facilitates all the internal and external audit processes within the Department and monitors the implementation of the action plans monthly which contributes towards sustaining an unqualified audit opinion to attain once again, a clean audit status. The Internal Control Unit also held regular engagements with auditors to streamline all planned audits within the Department of Social Development for the 2021/22 financial year.

The Internal Control Unit also provides guidance and support to the Accounting Officer and the Management team as required and requested.

The decentralisation of the appointment and management of Probity Audit Services continues to be managed by the Internal Control Unit across the financial year. The progress tracking on the implementation of recommendations made by the Probity Auditors is done on a project basis monthly to ensure compliance and the improvement of the control environment.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Department attended all scheduled quarterly audit committee meetings. The audit committee reviewed both financial and non-financial information together with a focused examination of the control environment, compliance, risk management systems, business continuity, ICT governance processes in place as well as the resolution of audit findings.

The Gauteng Audit Services (GAS) provided an active and inclusive internal audit function throughout the financial year as per the approved plan which aided in value-added benefits to operations and assisted in evaluating and enhancing the internal controls as well as governance processes. All recommendations made by GAS are prioritised and implemented to the extent all resources and capacity to do so exist, whilst progress is tracked and reported monthly. The internal audits conducted for the year under review include the following:

### **Audits finalised and reports issued for 2022/23 FY:**

- Review of the Business Continuity Management
- Review of the Gender-based Violence programme
- Fleet Management
- Follow up on Infrastructure Management
- SCM Tenders and Contract Management
- Health and Safety protocols at Institutions
- Audit of Predetermined Objectives
- Adhoc: Sanitary Towel Audit
- NPO: Partnerships and Financing
- Follow-up on AG significant findings 2021/22
- Performance of the Department against pre-determined objectives
- Review of Draft Annual Performance Plan
- Data analysis - ETHICS / SCM / HR / FIN (2022-23, Q2 and Q4)
- 2023-24 IT risk assessment
- SAP ESS and PERSAL Leave Reconciliation
- Patch management review

The Department continued to enhance its corporate governance practices relative to decision-making structures, the control environment, performance information management, and organisational performance monitoring. This environment has significantly assisted the Department with the implementation, monitoring and review of planned versus actual targets thereby embedding sound corporate governance practices.

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

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Stanley Ngobeni	<ul style="list-style-type: none"> <li>• Master of Business Administration</li> <li>• Master of Commerce in International and Domestic Taxation</li> <li>• B. Accounting Science (Hons)</li> <li>• B. Com- Accounting</li> <li>• Higher Diploma in Computer Auditing</li> </ul>	External	N/A	1 March 2019	Current	05
Shelmadene Petzer	<ul style="list-style-type: none"> <li>• Chartered Accountant (SA)</li> <li>• Certificate in the Theory of Accountancy</li> <li>• Advanced Executive Programme</li> </ul>	External	N/A	1 September 2018	Current	05
Ms. Lungelwa Sonqishe	<ul style="list-style-type: none"> <li>• B.Com. Accounting Science</li> <li>• MBA</li> <li>• Certificate in Governance</li> </ul>	External	N/A	1 September 2010	Current	05
T. Mhlongo	<ul style="list-style-type: none"> <li>• B. Social Work</li> <li>• Bsc. Psychology (Honours)</li> <li>• M. Clinical Psychology</li> </ul>	Internal	HOD	1 April 2018	Current	03
J. Strauss	<ul style="list-style-type: none"> <li>• B. Com Accounting</li> <li>• Postgraduate Diploma in Leadership Development</li> </ul>	Internal	CFO	1 June 2018	Current	05
N. Reddy–Singh	<ul style="list-style-type: none"> <li>• CA(SA)</li> </ul>	Internal	CRO	1 December 2012	Current	05

## 12. AUDIT COMMITTEE REPORT

### GAUTENG PROVINCIAL GOVERNMENT (GPG)

#### Report of the Audit Committee – Cluster 03

#### Gauteng Department of Social Development

We are pleased to present our report for the financial year ended 31 March 2023.

#### Audit Committee and Attendance

The Audit Committee consists of the external Members listed hereunder and is required to meet a minimum of at least two times per annum as per provisions of the Public Finance Management Act (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter), five meetings were held during the current year, i.e. three meetings to consider the Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements, the Annual Performance Report, the Annual report of the Department and the Auditor-General of South Africa's (AGSA) Audit and Management Reports.

#### Non-Executive Members

Name of Member	Number of Meetings attended
Mr. Stanley Ngobeni (Chairperson)	05
Ms. Lungelwa Sonqishe *	05
Ms. Shelmadene Petzer	05

\* stand in member from another cluster

#### Executive Members

In terms of the GPG Audit Committee Charter, officials listed hereunder are obliged to attend meetings of the Audit Committee:

Compulsory Attendees	Number of Meetings attended
Ms. Thembeni Mhlongo (Accounting Officer)	03
Mr. Onkemetse Kabasia (Acting Accounting Officer)	01
Ms. Matilda Gasela (Accounting Officer)	01
Mr. Johann Strauss (Chief Financial Officer)	05
Ms. Natalie Reddy-Singh (Chief Risk Officer)	05
Mr. Kweyama Velile (Chief Audit Executive)	05

The Audit Committee noted that the Accounting Officer attended all the scheduled Audit Committee meetings. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter in relation to ensuring that there is proper representation by the Accounting Officer.

### **Audit Committee Responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA 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.

### **The Effectiveness of Internal Control**

Based on the results of the formal documented review of the design, implementation and effectiveness of the department's system of internal controls conducted by the internal audit, Office of the Provincial-Accountant General (PAG) and Auditor-General of South Africa (AGSA) during the financial year ended 31 March 2023, and in addition, considering information and explanations given by management plus discussions held with the external auditor on the results of their audit, the Audit Committee concluded that the department's system of internal financial controls are partially adequate and effective and some internal control breaches come to the Committee's attention.

It is recommended that management should pay special attention to the following areas to ensure that the overall control environment is improved:

- Review of Health and Safety Protocols at NPO facilities
- Fleet Management
- Review of Gender Based Violence Support
- Supply Chain Management- Tenders and Contract Management
- Follow Up on AG significant findings
- NPO Funding
- Implementation of Sanitary Dignity Programme
- Follow Up on Infrastructure Development

Management should also implement the findings raised by the Auditor-General on time as follow up audit performed shows non implementation of the AG findings. Management is also encouraged to prioritise the implementation of the findings in the internal audit tracking tool.

### **Information and Communication Technology (ICT) Governance**

The Audit Committee concluded that ICT Governance of the department is not fully adequate, thus there is a need for implementation of integrated ICT governance strategy and strengthening of ICT controls and governance.

## Internal Audit

After considering the items listed below, the Audit Committee concluded that internal audit performance and effectiveness is fairly satisfactory:

- Reviewed and approved the annual Internal Audit plans and evaluated the independence, effectiveness and performance of the internal audit function;
- Considered the reports of the Internal Auditors on the department's systems of internal controls;
- Reviewed issues raised by internal audit and the adequacy of corrective action taken by management in response thereto;
- Reviewed issues raised by external quality assurance reviewer performed on the internal audit unit. Internal Audit was assessed to be Generally Conformant with the International Standards for Professional Practice of Internal Auditing. The Audit Committee continues to monitor the implementation of the Quality Assurance Improvement Program in line with its responsibilities.

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

- Review of Health and Safety Protocols at NPO facilities
- Fleet Management
- Review of Gender Based Violence Support
- Supply Chain Management- Tenders and Contract Management
- Follow Up on AG significant findings
- NPO Funding
- Implementation of Sanitary Dignity Programme
- Follow Up on Infrastructure Development
- Performance of the Department against pre-determined objectives/Performance Information
- Review of Draft Annual Performance Plan
- SupaTsela (SAP) project governance review (2022-23 FY, Q1)
- SupaTsela (SAP) project governance review (2022-23 FY, Q2)
- SAP ESS & PERSAL leave reconciliation
- Business Continuity Management review
- Data Analysis – ETHICS / FIN / HR (1 Jan 2023 – 30 June 2023)
- 2023-24 IT risk assessment
- Data Analysis – ETHICS / FIN / HR (1 July 2022 – 31 December 2022)

The Audit Committee will continue to monitor the resources and capabilities of the Internal Audit function as this has an impact on the performance, functioning and effectiveness of GAS as an assurance provider.

## Risk Management

The Audit Committee reviewed the department's policies on risk management and strategy (including IT Governance) and monitored the implementation of risk management policy and strategy and concluded that department's risk management maturity level is satisfactorily.



## **Forensic Investigations**

Five (05) cases were reported to Provincial Forensic Services for the financial year under review for investigation, however there are few cases that remain open from prior years. The Audit Committee is concerned about the lengthy time taken to finalise investigations and the timely action taken to address findings. Management is urged to promptly implement controls to prevent a recurrence of the fraud and corruption identified.

The Audit Committee is concerned with inadequate capacity in the Provincial Forensics Services in order to timely investigate and finalise all reported cases, however comfort is drawn from the commitment by the Premier to capacitate the unit.

## **Combined assurance**

The Audit committee reviewed the plans and reports of the external, internal auditors and other assurance providers including management and concluded that these were not adequate to address all significant risks facing the department, thus Audit Committee recommended the finalization and the fully implementation of Combined assurance framework/strategy.

The quality of quarterly reports submitted in terms of the PFMA and the Division of Revenue Act Based on the quarterly review of in-year monitoring systems and reports, the Audit Committee is satisfied with the quality, accuracy, usefulness, reliability, appropriateness and adequacy of the department in-year reporting systems.

## **Compliance with the relevant laws and regulations**

The Audit Committee considered reports provided by management, internal assurance providers and the independent auditors regarding compliance with legal and regulatory requirements and concluded that the department did not adequately comply with the enabling laws and regulations as well as its departmental policies and standard operating procedures.

## **Evaluation of Annual Financial Statements**

Following the review by the Audit Committee of the Annual Financial Statements for the year ended 31 March 2023 before and after the audit, the Audit Committee is of the view that, in all material respects, it complied with the relevant provisions of the PFMA and MCS and fairly presents the financial position at that date and the results of its operations and cash flows for the year then ended.

## **Evaluation of Annual Performance Report**

Following the review by the Audit Committee of the Annual Performance Report for the year ended 31 March 2023 before and after the audit, the Audit Committee is of the view that, in all some respects, the department complied with the relevant provisions of the PFMA and Framework for Managing Programme Performance Information (FMPPPI) and fairly presents the performance of the department at that date. Furthermore, the Audit Committee advised management to develop a turnaround plan to address the under achievements contained in the report.

## **Final Annual Report**

The Audit Committee has also somewhat satisfied itself as to the integrity of the remainder of the annual report.

## **Final Auditor General's Report**

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the Annual Financial Statements and Annual Performance Report, which is the unmodified audit opinion with findings (unqualified audit with emphasis of matters and non-compliance). Consequently, the Audit Committee is of the opinion that the audited annual financial statements and annual performance report be accepted and read together with the report of the Auditor-General.

For having maintained unqualified audit opinion for the financial year, the Audit Committee commend Honourable MEC, HoD and departmental staff for maintaining an unqualified audit opinion.

## **One-on-One Meeting with the Accounting Officer**

The Audit Committee has met with the Accounting Officer for the Department and other key members from the department and Provincial Treasury to discuss actions to be taken to address the internal control deficiencies.

## **One-on-One Meetings with the Executive Authority**

The Audit Committee has met opportunity to meet with the Executive Authority for the Department to apprise the MEC on the performance of the Department and believes that this meeting would be beneficial.

## **Auditor-General of South Africa**

The Audit Committee has met with the AGSA to ensure that there are no unresolved issues.

### **Conclusion**

The Audit Committee wishes to acknowledge the commitment and support of Honourable MECs (past and present), Provincial Accountant General's office, Director-General, AGSA staff, management and staff of the department. The political and administrative leadership stability in the department played ultimate and big role towards and improved and positive financial and non-financial performance.



.....  
Mr. Stanley Ngobeni  
Chairperson of the Audit Committee  
Date: 31 July 2023

### 13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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 53 OF 2003 AS AMENDED BY ACT 46 OF 2013

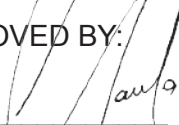
The following table must be completed in full by the Sphere of Government / Public Entity / Organ of State:

Name of Sphere of Government / Public Entity / Organ of State:	Gauteng Department of Social Development
Registration Number (If applicable):	Not applicable
Physical Address:	69 Commissioner Street, Johannesburg 2000
Type of Sphere of Government / Public Entity / Organ of State:	Provincial
Organisation Industry / Sector	Social Sector

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	Yes / No	If Yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report
Developing and implementing a preferential procurement policy	Yes / No	If Yes, please attach Preferential Procurement Policy as well as the compliance report of implementation thereof in the Annual Report
Determining qualification criteria for the sale of state-owned enterprises	Yes / No	If Yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report
Developing criteria for entering into partnerships with the private sector	Yes / No	If Yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad- Based Black Economic Empowerment	Yes / No	If Yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report

APPROVED BY:



ACCOUNTING AUTHORITY:  
 SPHERE OF GOVERNMENT: PROVINCIAL  
 DATE: 03 August 2023

The Department requested the Gauteng Department of Economic Development (GPGDED) B-BBEE Unit to assist with compliance issues. The Department of Economic Development requested that the Department submit information on the 2022/23 FY budget so that they could populate the information as a commitment for the 2022/23 FY. The budget information was submitted to the GPGDED B-BBEE Unit on 10 February 2022.

The Department has appointed a B-BBEE verification agent to perform the Departmental B-BBEE status verification and issue the required B-BBEE verification certificate.

The process is currently still in progress. The Department will submit the B-BBEE certificate to the B-BBEE Commission upon receipt of the certificate.



# PART D HUMAN RESOURCE MANAGEMENT

## 1. INTRODUCTION

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

## 2. OVERVIEW OF HUMAN RESOURCES

### 2.1 The status of human resources in the department

The overview of Human Resources (HR) matters is driven by the department's mandate. This requires HR to commit to providing adequate skills and training development with the capacity of recruiting and retaining a skilled and capable workforce, to enhance service delivery. The Employee Health and Wellness Programme (EHWP) provided psychological support on an ongoing basis to troubled employees to enhance the quality of their lives, as well as to improve their productivity. The department is also committed to promoting labour peace and engaging with labour stakeholders adequately.

### 2.2 Human resource priorities for the year under review and the impact of these

- The optimal focus has been on the recruitment of core critical skills and the alignment of the department's structure to the Strategic Plan and Service Delivery Model. The priorities were therefore to create optimal performance of the core within the Regions and Institutions and rightfully capacitate the alignment of the structure in reaching the department's objectives.
- People Development in accordance with the Workplace Skills Plan focussing on occupations across the department to address training and development gaps in line with allocated budget and skills development legislation. This this contributed to a more skilled workforce and improved performance and service delivery.
- Unemployed youth development programmes focusing on core and critical occupations which contributed towards sector development and employability.
- The Department has aligned its HR delegations to the Public Service Act and Regulations which streamlined the current processes to ensure the efficiency of human resource practices.

### 2.3 Workforce planning and key strategies to attract and recruit a skilled and capable workforce

The finalisation of the organisational structure to ensure alignment of such to the service delivery needs and norms and standards. This process will adequately deploy resources where they are needed most.

## **2.4 Employee performance management**

- The Performance Management Framework is informed by Chapter 4 Part 5 of the Public Service Regulations, 2016. The SMS is further governed and informed by Chapter 5 Section 88 of the Regulations. In addition, the performance management for levels 1-12 is informed by the Gauteng Provincial Policy and for Senior Managers Chapter 4 of the SMS Handbook.
- The focus has been on monitoring and reporting on progress with regard to the implementation of the PMDS. This will inform the optimum utilisation of human resources towards service delivery.

## **2.5 Employee wellness programmes**

The Employee Health and Wellness Programme (EHWP) is designed to promote the physical and mental health as well as the well-being of employees.

- The Gauteng Department of Social Development is pursuing a health and wellness approach that focuses on the following strategic goals:
- HIV/AIDS and TB in the workplace.
- Health and Productivity in the workplace.
- Safety, Health and Environmental and Quality (SHEQ) Management (Occupational Health and Safety).
- Wellness Programmes in the workplace.

## **2.6 Highlight achievements and challenges faced by the department, as well as future human resource plans /goals:**

### **2.6.1 Achievements**

- The successful implementation of developmental programmes benefited 365 unemployed youth.
- The granting of 50 bursaries to unemployed youth in the fields of financial management, occupational therapy, clinical psychology, demography and community development.
- Performance management and development were implemented, and payments were concluded.

### **2.6.2 Challenges faced by the department**

- There are limited financial resources in the department that cannot provide for the increasing number of staff participating in skills development interventions.
- 
- The retention and recruitment of qualified occupational therapists, demographers, clinical psychologists and professional nurses remain a challenge, and which is exacerbated by market rates that are not affordable.
- Employment equity remains a challenge, and the attraction of targeted designated groups has proved to be difficult after the increase in the national targets for persons with disabilities.

### 2.6.3 Future HR plans and goals

- The Employee Health and Wellness Programme (EHWP) will continue to implement programmes to assist employees to deal with stress, enhance the utilisation of services, address the conflict between employees, identify risks, and put systems in place to mitigate those risks.
- The department will focus on the monitoring of the MTEF Human Resource Plan. All human resources policies will continuously be revised and aligned based on legislative changes and trends that get reconfigured from time to time.
- The finalisation of the organisational structure to ensure alignment of such to the service delivery needs and norms and standards. This process will adequately deploy resources where they are needed most.
- The recruitment process will be undertaken in terms of acceptable standards as set out in the DPSA Framework. The department has implemented a Post Filling Plan over the MTEF to ensure the prioritisation of posts in line with the limited budget and service delivery needs. More emphasis will be placed on attracting all designated groups as defined by the Employment Equity Act.
- Plans will be devised to attract scarce skills in the field of social work supervisors, all nursing categories, occupational therapists and clinical psychologists. Key focus will be placed on the registration and development of occupational categories such as Child and Youth Care Workers and Community Development Practitioners in accordance with the prescribed requirements set by their professional bodies and associations.

## 3. HUMAN RESOURCES OVERSIGHT STATISTICS

### Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2022 and 31 March 2023

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	800 070	353 321	12 239	2 790	44%	358
Children and families	1 048 013	79 197	1 672	12	8%	334
Development & research	1 935 055	1 133 072	4 354	2	59%	399
Restorative services	793 442	167 870	364	309	21%	523
Social welfare services	842 649	318 719	0	2 842	38%	402
<b>Total</b>	<b>5 419 229</b>	<b>2 052 179</b>	<b>18 629</b>	<b>5 955</b>	<b>38%</b>	<b>396</b>

**Table 3.1.2 Personnel costs by salary band for the period 1 April 2022 and 31 March 2023**

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	20 521	1%	152	135 007
Skilled (level 3-5)	399 546	19%	1 725	231 621
Highly skilled production (levels 6-8)	1 042 007	51%	2 218	469 796
Highly skilled supervision (levels 9-12)	526 126	26%	695	757 016
Senior and Top management (levels 13-16)	44 950	2%	36	1 248 611
Interns/Learners	18 680	1%	325	57 477
Abnormal Appointments	349	0%	27	12 926
<b>Total</b>	<b>2 052 179</b>	<b>100%</b>	<b>5 178</b>	<b>396 327</b>

**Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 1 April 2022 and 31 March 2023**

Programme	Salaries Overtime		Overtime		Homeowners Allowance Medical Aid		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	292 039	83%	390	0.11%	11 385	3%	20 257	6%
Children and families	63 909	81%	6	0.01%	3 307	4%	5 750	7%
/Development and research	903 459	80%	172	0.02%	44 976	4%	83 983	7%
Restorative services	133 037	79%	32	0.02%	6 744	4%	14 088	8%
Social welfare services	265 022	83%	92	0.03%	9 665	3%	18 493	6%
<b>Total</b>	<b>1 657 466</b>	<b>81%</b>	<b>692</b>	<b>0.03%</b>	<b>76 077</b>	<b>4%</b>	<b>142 571</b>	<b>7%</b>

**Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 1 April 2022 and 31 March 2023**

Salary band	Salaries Overtime		Overtime		Homeowners Allowance Medical Aid		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
Skilled (level 1-2)	14 292	70%	5	0.02%	1 742	8%	2 703	13%
Skilled (level 3-5)	314 101	79%	300	0.08%	20 388	5%	39 147	10%
Highly skilled production (levels 6-8)	827 604	79%	259	0.02%	40 919	4%	76 543	7%
Highly skilled supervision (levels 9-12)	440 792	84%	128	0.02%	12 171	2%	23 694	5%
Senior management (level 13-16)	41 648	93%	0	0%	857	2%	484	1%
Interns/Learners	18 680	100%	0	0%	0	0%	0	0%
Abnormal Appointments	349	100%	0	0%	0	0%	0	0%
<b>Total</b>	<b>1 657 466</b>	<b>81%</b>	<b>692</b>	<b>0.03%</b>	<b>76 077</b>	<b>4%</b>	<b>142 571</b>	<b>7%</b>



## 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).

The Department has 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 2023**

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	1 038	961	7%	283
Children and families	269	237	12%	61
Development & research	3 109	2 839	9%	129
Restorative services	358	321	10%	172
Social welfare services	870	793	9%	252
<b>Total</b>	<b>5 644</b>	<b>5 151</b>	<b>9%</b>	<b>897</b>

**Table 3.2.2 Employment and vacancies by salary band as on 31 March 2023**

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	196	152	22%	2
Skilled (3-5)	1 878	1 725	8%	400
Highly skilled production (6-8)	2 412	2 218	8%	23
Highly skilled supervision (9-12)	791	695	12%	146
Senior management (13-16)	42	36	14%	1
Interns/Learners	325	325	0%	325
<b>Total</b>	<b>5 644</b>	<b>5 151</b>	<b>9%</b>	<b>897</b>

**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2023**

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Occupational Therapy	9	7	22%	1
Professional Nurse	77	70	9%	30
Psychologists	10	9	10%	0
Social Science and Related	33	27	18%	3
Social Work and Related Professionals	2 121	1 972	7%	154
<b>Total</b>	<b>2 250</b>	<b>2 085</b>	<b>7%</b>	<b>188</b>

### 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 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	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	6	6	100%	0	0%
Salary Level 13	32	26	81%	6	19%
<b>Total</b>	<b>41</b>	<b>35</b>	<b>85%</b>	<b>6</b>	<b>15%</b>

**Table 3.3.2 SMS post information as on 30 September 2022**

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	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	6	5	83%	1	17%
Salary Level 13	33	25	76%	8	24%
<b>Total</b>	<b>42</b>	<b>33</b>	<b>79%</b>	<b>9</b>	<b>21%</b>

**Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2022 and 31 March 2023**

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	3	0	0
<b>Total</b>	<b>3</b>	<b>0</b>	<b>0</b>

**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 2022 and 31 March 2023**

Reasons for vacancies not advertised within six months
2 posts not advertised; the Department is in the process of restructuring, and it is anticipated that these posts will be abolished (Support Org & Management Services)
2 posts were advertised (Director SCM & Director in the Office of the HOD) in October 2022. Political leadership changed in October 2022 and as a result these positions will be re-advertised.
2 posts were advertised within the timeframe and interviews were conducted. Suitable candidates were not found. Re-advertisements were recommended (Legal and Stakeholder Relations).

Reasons for vacancies not filled within twelve months
2 posts not advertised; the Department is in the process of restructuring, and it is anticipated that these posts will be abolished (Support Org & Management Services)
2 posts were advertised within the timeframe and interviews were conducted. Suitable candidates were not found. Re-advertisements were recommended (Legal and Stakeholder Relations).

**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**

Reasons for vacancies not filled within six months
4 posts are in the process of being re-advertised during the 2023/24 financial year
1 SMS post became vacant during Q4 of the 2022/23 financial year

### 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 2022 and 31 March 2023**

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	196	0	0	0	0	0	0
Skilled (Levels 3-5)	1878	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	2737	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	791	0	0	0	0	0	0
Senior Management Service Band A	32	0	0	0	0	0	0
Senior Management Service Band B	6	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
<b>Total</b>	<b>5644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 2022 and 31 March 2023**

Gender	African	Asian	Coloured	White	Total-
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability					0

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

**Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2022 and 31 March 2023**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
	0	0	0	0
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 2022 and 31 March 2023**

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

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

**Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2022 and 31 March 2023**

Salary band	Number of employees at beginning of period-1 April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	158	11	6	4%
Skilled (Levels 3-5)	1 958	400	517	26%
Highly skilled production (Levels 6-8)	2 199	124	288	13%
Highly skilled supervision (Levels 9-12)	526	22	67	13%
Senior Management Service Bands A	27	1	3	11%
Senior Management Service Bands B	5	1	1	20%
Senior Management Service Bands C	2	0	0	0%
Senior Management Service Bands D	2	1	2	100%
Interns/Learners	320	6	147	46%
<b>Total</b>	<b>5 197</b>	<b>566</b>	<b>1 031</b>	<b>20%</b>

**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2022 and 31 March 2023**

Critical occupation	Number of employees at beginning of period-1 April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Occupational Therapy	7	7	4	57%
Professional Nurse	61	21	28	46%
Psychologists	4	7	2	50%
Social Science and Related	23	0	5	22%
Social Work and Related Professionals	1 968	32	193	10%
<b>TOTAL</b>	<b>2 063</b>	<b>67</b>	<b>232</b>	<b>11%</b>

The increased number of Social Work and Related Professionals who terminated their services is as a result of the Early Childhood Development function shift of the Department of Education

**Table 3.5.3 Reasons why staff left the department for the period 1 April 2022 and 31 March 2023**

Termination Type	Number	% of Total Resignations
Death	15	1%
Resignation	175	17%
Expiry of contract	593	58%
Dismissal – operational changes	0	0%
Dismissal – misconduct	8	1%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	4	0.4%
Retirement	35	3%
Transfer to other Public Service Departments	201	19.5%
Other	0	0%
<b>Total</b>	<b>1 031</b>	<b>100%</b>
<b>Total number of employees who left as a % of total employment</b>		<b>20%</b>

**Table 3.5.4 Promotions by critical occupation for the period 1 April 2022 and 31 March 2023**

Occupation	Employees 1 April 2022	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
Occupational Therapy	6	0	0%	2	33%
Professional Nurse	63	1	2%	14	22%
Psychologists	4	0	0%	1	25%
Social Science and Related	31	0	0%	10	32%
Social Work and Related Professionals	2 096	19	1%	799	38%
<b>TOTAL</b>	<b>2 200</b>	<b>20</b>	<b>1%</b>	<b>826</b>	<b>38%</b>

**Table 3.5.5 Promotions by salary band for the period 1 April 2022 and 31 March 2023**

Salary Band	Employees 1 April 2022	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
Lower skilled (Levels 1-2)	158	0	0%	59	37%
Skilled (Levels 3-5)	1 958	7	0%	537	27%
Highly skilled production (Levels 6-8)	2 199	37	2%	917	42%
Highly skilled supervision (Levels 9-12)	526	23	4%	283	54%
Senior Management (Level 13-16)	36	3	8%	0	0%
Interns	320	0	0%	0	0%
<b>Total</b>	<b>5 197</b>	<b>70</b>	<b>1%</b>	<b>1 796</b>	<b>35%</b>

### 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 2023,**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	13	0	0	1	18	2	2	1	37
Professionals	615	8	2	5	2 275	30	8	33	2 976
Technicians and associate professionals	272	9	1	5	659	25	0	15	986
Clerks	216	16	1	1	421	22	4	16	697
Service and sales workers	42	1	0	0	197	1	0	1	242
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	24	0	0	1	2	0	0	0	27
Elementary occupations	65	1	0	0	112	4	0	4	186
<b>Total</b>	<b>1 247</b>	<b>35</b>	<b>4</b>	<b>13</b>	<b>3 684</b>	<b>84</b>	<b>14</b>	<b>70</b>	<b>5 151</b>
Employees with disabilities	41	3	1	5	175	7	3	17	252

**Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2023**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	2	0	0	1	4
Senior Management	12	0	0	1	17	2	2	0	34
Professionally qualified and experienced specialists and mid-management	78	7	2	4	264	12	3	22	392
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	604	15	1	5	2 213	35	6	37	2 916
Semi-skilled and discretionary decision making	480	12	1	3	1 024	33	3	8	1 564
Unskilled and defined decision making	72	1	0	0	164	3	0	1	241
<b>Total</b>	<b>1 247</b>	<b>35</b>	<b>4</b>	<b>13</b>	<b>3 684</b>	<b>85</b>	<b>14</b>	<b>69</b>	<b>5 151</b>

**Table 3.6.3 Recruitment for the period 1 April 2022 to 31 March 2023**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	6	0	0	0	14	1	1	0	22
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	32	0	0	0	91	1	0	0	124
Semi-skilled and discretionary decision making	120	3	1	1	273	2	0	0	400
Unskilled and defined decision making	4	0	0	0	7	0	0	0	11
Interns/Learners	2	0	0	0	4	0	0	0	6
<b>Total</b>	<b>165</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>391</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>566</b>
Employees with disabilities	0	0	0	0	1	0	0	0	1



**Table 3.6.4 Promotions for the period 1 April 2022 to 31 March 2023**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	1	0	0	0	1	1	0	0	3
Professionally qualified and experienced specialists and mid-management	62	3	0	0	218	9	2	14	308
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	215	8	0	2	697	14	2	16	954
Semi-skilled and discretionary decision making	164	5	0	0	352	13	2	6	542
Unskilled and defined decision making	14	0	0	0	44	0	0	1	59
<b>Total</b>	<b>456</b>	<b>16</b>	<b>0</b>	<b>2</b>	<b>1 312</b>	<b>37</b>	<b>6</b>	<b>37</b>	<b>1 866</b>
Employees with disabilities	20	0	0	2	78	5	1	7	113

**Table 3.6.5 Terminations for the period 1 April 2022 to 31 March 2023**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	2	0	0	0	2
Senior Management	3	0	0	0	1	0	0	0	4
Professionally qualified and experienced specialists and mid-management	14	0	0	1	43	2	0	7	67
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	61	0	0	0	217	3	1	6	288
Semi-skilled and discretionary decision making	168	0	1	0	344	3	0	1	517
Unskilled and defined decision making	2	0	0	0	4	0	0	0	6
Interns/Learners	24	0	0	0	123	0	0	0	147
<b>Total</b>	<b>272</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>734</b>	<b>8</b>	<b>1</b>	<b>14</b>	<b>1 031</b>
Employees with Disabilities	3	0	0	1	19	1	0	2	26

**Table 3.6.6 Disciplinary action for the period 1 April 2022 to 31 March 2023**

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Discharged from the public service due to abscondment	2	1	0	0	2	0	0	0	5
Unauthorised use of GG vehicle	1	1	0	0	0	0	0	0	2
Misuse of GG vehicle	1	0	0	0	0	0	0	0	1
Improper conduct	1	0	0	0	0	0	0	0	1
<b>Total</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>

**Table 3.6.7 Skills development for the period 1 April 2022 to 31 March 2023**

Occupational category	Male				Female				Total
	African		Indian	White	African		Indian	White	
Legislators, senior officials and managers	40	2	0	3	47	5	1	8	106
Professionals	80	2	0	0	529	7	2	10	630
Technicians and associate professionals	30	0	0	0	97	5	1	0	133
Clerks	69	4	0	0	83	7	0	5	169
Service and sales workers	118	1	0	1	207	3	0	1	331
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	11	1	0	1	1	0	0	0	14
Elementary occupations	16	0	0	1	22	3	0	1	43
<b>Total</b>	<b>364</b>	<b>10</b>	<b>0</b>	<b>6</b>	<b>986</b>	<b>30</b>	<b>4</b>	<b>26</b>	<b>1426</b>
Employees with disabilities	16	1	2	3	38	2	0	5	66

### 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	1	1	1	100%
Salary Level 16	0	0	0	0%
Salary Level 15	2	2	2	100%
Salary Level 14	6	7	6	86%
Salary Level 13	33	25	24	96%
<b>Total</b>	<b>42</b>	<b>35</b>	<b>33</b>	<b>94%</b>

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

Reasons
One SMS Member is newly appointed, and one member was seconded to another Department.

**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
None, there are no outstanding performance contracts for SMS members

**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 to 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	5	1 206	0.4%	34	6 731
Female	10	3 509	0.3%	33	3 321
Asian					
Male	0	3	0%	0	0
Female	0	11	0%	0	0
Coloured					
Male	0	32	0%	0	0
Female	0	77	0%	0	0
White					
Male	0	8	0%	0	0
Female	1	53	1.9%	4	4 099
Employees with disabilities	1	252	0.4%	4	3 864
<b>Total</b>	<b>17</b>	<b>5 151</b>	<b>0.3%</b>	<b>75</b>	<b>4 401</b>

**Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2022 to 31 March 2023**

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	152	0%	0	0	0%
Skilled (level 3-5)	7	1 725	0.4%	20	2 828	0.005%
Highly skilled production (level 6-8)	8	2 218	0.4%	41	5 090	0.004%
Highly skilled supervision (level 9-12)	2	694	0.3%	14	7 152	0.003%
Interns/Learners	0	325	0%	0	0	0%
<b>Total</b>	<b>17</b>	<b>5 114</b>	<b>0.3%</b>	<b>75</b>	<b>4 401</b>	<b>0.004%</b>

**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2022 to 31 March 2023**

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Occupational Therapy	0	7	0%	0	0
Professional Nurse	0	70	0%	0	0
Psychologists	0	9	0%	0	0
Social Science and Related	0	27	0%	0	0
Social Work and Related Professionals	7	1 972	0.4%	27	3 877
<b>Total</b>	<b>7</b>	<b>2 085</b>	<b>0.3%</b>	<b>27</b>	<b>3 877</b>

**Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2022 to 31 March 2023**

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	27	0%	0	0	0%
Band B	0	7	0%	0	0	0%
Band C	0	2	0%	0%	0	0
Band D	0	1	0%	0	0	0%
<b>Total</b>	<b>0</b>	<b>37</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>

### 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 2022 and 31 March 2023**

Salary band	01 April 2022		31 March 2023		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 2022 and 31 March 2023**

Major occupation	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
Occupational Therapy	0	0%	0	0%	0	0%
Professional Nurse	0	0%	0	0%	0	0%
Psychologists	0	0%	0	0%	0	0%
Social Science and Related	0	0%	0	0%	0	0%
Social Work and Related Professionals	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 2022 to 31 December 2022**

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	673	78%	73	2%	9	395
Skilled (levels 3-5)	6 503	75%	788	26%	8	5 901
Highly skilled production (levels 6-8)	12 669	72%	1 680	55%	8	18 785
Highly skilled supervision (levels 9 -12)	3 481	75%	486	16%	7	8 743
Top and Senior management (levels 13-16)	62	79%	11	0%	6	307
<b>Total</b>	<b>23 549</b>	<b>73%</b>	<b>3 074</b>	<b>100%</b>	<b>8</b>	<b>34 177</b>

**Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2022 to 31 December 2022**

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	2	1.00	1	5%	2	1
Skilled (levels 3-5)	190	1.00	4	18%	48	183
Highly skilled production (levels 6-8)	451	1.00	13	59%	35	645
Highly skilled supervision (levels 9 -12)	155	1.00	4	18%	39	375
Top and Senior management (levels 13-16)	0	0.00	0	0%	0	0
<b>Total</b>	<b>798</b>	<b>100%</b>	<b>22</b>	<b>100%</b>	<b>36</b>	<b>1 204</b>

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 2022 to 31 December 2022**

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower Skills (Level 1-2)	1 733	98	18
Skilled (levels 3-5)	22 353	1 178	19
Highly skilled production (levels 6-8)	47 760	2 380	20
Highly skilled supervision (levels 9 -12)	17 790	762	23
Top and Senior management (levels 13-16)	845	35	24
<b>Total</b>	<b>92361</b>	<b>4637</b>	<b>20</b>

**Table 3.10.4 Capped leave for the period 1 January 2022 to 31 December 2022**

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 2023
Lower Skills (Level 1-2)	0	0	0	0
Skilled (levels 3-5)	12	5	2	27
Highly skilled production (levels 6-8)	30	5	6	24
Highly skilled supervision (levels 9 -12)	57	12	5	27
Top and Senior management (levels 13-16)	0	0	0	25
<b>Total</b>	<b>99</b>	<b>22</b>	<b>5</b>	<b>26</b>

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 2022 and 31 March 2023**

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay out for 2022/23 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2022/23	518	18	28 778
Current leave payout on termination of service for 2022/23	3 254	104	31 288
<b>Total</b>	<b>3 772</b>	<b>122</b>	<b>30 918</b>

### 3.11. HIV/AIDS AND HEALTH PROMOTION PROGRAMMES

**Table 3.11.1 Steps taken to reduce the risk of occupational exposure**

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>The risk of contracting HIV/AIDS at the workplace is minimal and no categories (groups) in the Department had been identified as high-risk groups, however measures are in place to deal with this if or when necessary.</p> <p>However, medical personnel working in different institutions and are dealing with patients daily can be exposed to needle pricks when dealing with the patients. It is important to indicate that no such incidents have been reported within the Department yet and does not necessarily qualify as a high risk.</p>	<p>All needle pricks will be treated as if the person has been exposed to infection, medical personnel will wear protective clothing when dealing with patients, who will be treated in line with OHS legislation.</p>

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		A designated member of SMS had been appointed, who is the responsible Senior Manager for the EHWP Program - Director: Human Resource Management: Mr I Tshabalala
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		A dedicated EHWP Unit had been developed and implemented during 2001 and is fully functional. The said Unit is responsible for all the EHWP related activities, training, wellness days, HIV testing and provide support to those who are infected/affected by HIV/AIDS. The program provides internal F2F counselling as well as external EHWP services. EHWP Unit falls under the Dir: HRM. 1 X Assistant Director 1 X Senior Admin Officer 2 X Personnel Officers EHWP budget for the year under review is approximately R 1 200 000.00.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		EHWP provides internal and external 1st line telephone and F2F counselling to troubled Employees and their families. An EHWP service provider had been appointed in October 2021 on a month-to-month basis until such time the Gauteng EHW tender process had been finalised. The EHWP program helps managers with troubled employees and assist with managerial referrals to the service provider. The program also facilitates/conduct Group Trauma debriefing sessions and conflict management. EHWP-related training (e.g., basic HIV/AIDS training. Facilitate referrals of employees with health challenges and extended absenteeism for a functional capacity evaluation to external medical professionals for 2nd medical opinions.



Question	Yes	No	Details, if yes
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		An OHS Committee had been established in February 2012 and all members had been appointed in writing by the HOD. The said Committee monitors the implementation of all 4 EHWP PILLARS in the Department. A COVID-19 Task Team had also been established in April 2020 to attend to cases of employees with chronic conditions. Both committees play a monitoring and supportive role in terms of all EHWP functions. The chairperson of the Committee is Ms. J Msimang - (Director: Auxiliary Services). A total of 40 Committee members represent all offices.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		All EHWP policies relating to the EHWP PILLAR are in the process of being reviewed in cooperation with the Research Unit. As soon as all inputs are incorporated, the said Unit will arrange a policy workshop to present the draft documents to Labour for their inputs and approval. The EHWP related policies that were approved in 2015, such as Sexual Harassment Policy, Bereavement Policy, and Substance Abuse Policy are in the process of being reviewed. While Spiritual Wellness and Smoke Policy are in the process of being developed.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Policies are in place to protect those who are infected and/or affected by HIV/AIDS. EHWP Unit works closely with the Sub-Directorate: Employee Relations regarding the investigation of complaints of discrimination. Also, it deals with Sexual Harassment cases. Ongoing training/assistance to employees is provided. The EHWP Unit is responsible to order and distribute male and female condoms on an ongoing basis to all offices in the Department. Distribution of HIV/AIDS-related posters, booklets, and information via Socdev to employees. Conduct World Aids Day celebration on (1st December). Provide ongoing basic HIV/AIDS training to educate employees regarding safe sex.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		The Department rolls out VCT Clinics on a regular basis (during wellness months). Employees are encouraged to get tested to help them to find out their HIV status. However, this project had been put on hold due to COVID-19 and will commence soon. Assist employees with guidance and information as to how they can get access to ARVs (provide names of clinics).
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		The EHWP Unit to conduct an impact assessment to establish the impact of the EHWP program, to identify challenges and possible solutions to address the challenges identified. The Team will be responsible to distribute EHWP surveys to obtain information about employees' attitudes in terms of the program. Responses will be evaluated to identify strong and weak points. Obtain inputs from role players for assistance/guidance. Identify challenges/short falls, identify programs/activities to address said challenges. Compile a report, reflecting the findings, outline all challenges, identify solutions, and provide recommendations/options as to how the unit can improve and how to increase utilisation of the program.

### 3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2022 and 31 March 2023

<b>Total number of Collective agreements</b>	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2022 and 31 March 2023

<b>Outcomes of disciplinary hearings</b>	<b>Number</b>	<b>% of total</b>
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	0	0%
Final written warning	3	25%
Suspended without pay	3	25%
Fine	0	0%
Demotion	0	0%
Dismissal	6	50%
Not guilty	0	0%
Case withdrawn	0	0%
<b>Total</b>	<b>12</b>	<b>100%</b>

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2022 and 31 March 2023

<b>Type of misconduct</b>	<b>Number</b>	<b>% of total</b>
Unauthorised use of GG vehicle	2	50%
Misuse of GG vehicle	1	25%
Improper conduct	1	25%
<b>Total</b>	<b>4</b>	<b>100%</b>

Table 3.12.4 Grievances logged for the period 1 April 2022 and 31 March 2023

<b>Grievances</b>	<b>Number</b>	<b>% of total</b>
Number of grievances resolved	35	100%
Number of grievances not resolved	0	0%
Total number of grievances lodged	35	100%
<b>Total</b>	<b>4</b>	<b>100%</b>

Table 3.12.5 Disputes logged with Councils for the period 1 April 2022 and 31 March 2023

<b>Disputes</b>	<b>Number</b>	<b>% of total</b>
Number of disputes upheld	1	9%
Number of disputes dismissed	10	91%
Total number of disputes lodged	11	100%

Table 3.12.6 Strike actions for the period 1 April 2022 and 31 March 2023

Total number of persons working days lost	11
Total costs working days lost	841 650
Amount recovered as a result of no work no pay (R'000)	842

**Table 3.12.7 Precautionary suspensions for the period 1 April 2022 and 31 March 2023**

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	172
<b>Cost of suspension(R'000)</b>	<b>74</b>

### 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 2022 and 31 March 2023**

Occupational category	Gender	Number of employees as at 1 April 2022	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	21	0	42	0	42
	Male	15	0	25	0	25
Professionals	Female	2 343	0	526	66	592
	Male	608	0	95	22	117
Technicians and associate professionals	Female	710	0	93	8	101
	Male	295	0	37	15	52
Clerks	Female	482	0	94	92	186
	Male	251	0	72	46	118
Service and sales workers	Female	206	49	186	65	300
	Male	45	1	73	1	75
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	2	0	0	0	0
	Male	24	0	7	0	7
Elementary occupations	Female	126	0	19	0	19
	Male	69	0	9	0	9
Sub Total	Female	3 890	49	960	231	1 240
	Male	1 307	1	318	84	403
<b>Total</b>		<b>5 197</b>	<b>50</b>	<b>1 278</b>	<b>315</b>	<b>1 643</b>

**Table 3.13.2 Training provided for the period 1 April 2022 and 31 March 2023**

Occupational category	Gender	Number of employees as at 1 April 2022	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	21	0	61	0	61
	Male	15	0	45	0	45
Professionals	Female	2 343	0	548	66	614
	Male	608	0	82	22	104
Technicians and associate professionals	Female	710	0	103	8	111
	Male	295	0	30	15	45
Clerks	Female	482	0	96	92	188
	Male	251	0	74	46	120
Service and sales workers	Female	206	49	211	65	325
	Male	45	1	120	1	122
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	2	0	1	0	1
	Male	24	0	12	0	12
Elementary occupations	Female	126	0	26	0	26
	Male	69	0	17	0	17
Sub Total	Female	3 890	49	1 046	231	1 326
	Male	1 307	1	380	84	465
<b>Total</b>		<b>5 197</b>	<b>50</b>	<b>1 426</b>	<b>315</b>	<b>1 791</b>

### 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 2022 and 31 March 2023**

Nature of injury on duty	Number	% of total
Required basic medical attention only	28	100%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	0	0%
<b>Total</b>	<b>28</b>	<b>100%</b>

### 3.15. Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2022 and 31 March 2023

Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand
A2a Kopano	25	144	896 368
DEAFSA	2	2	11 960
Dr Le Roux Hermie	1	4	28 068
Gama Mduduzi Moses	1	31	70 420
Gijima Holdings	2	2	17 782
Jacobs Alan Lloyo	1	1	1 377
Litha-Lethu Management Solutions	2	2	17 782
Lm Training Development	8	45	225 000
Maandmo Consulting	7	108	475 940
Masikwana Tabang	1	31	12 393
Mogoma Research And Development	2	2	17 782
Moore Ct Forensic Services	4	81	135 487
Mudira Awelani Constance	1	110	202 808
Nkomo Gadizwe Selwyn	1	4	30 219
Nkosi Peter	1	2	3 708
Oboibon Investments	8	93	494 529
Od Management Services	5	85	488 750
Phandahanu Forensics	11	30	73 783
Rain Chartered Accountants (Pty)	33	314	1 079 300
Rakoma And Associates	6	572	210 571
Royalty Communications And Ho	2	1	6 300
Sathikge Tsistsi Millicent	1	31	14 942
Secure Africa Consulting	6	93	488 000
Sithole Lungisani Amos	2	2	15 714
Strategic Analytics	26	365	670 294
The Assessment Toolbox	2	2	17 782
The Ethics Institute	1	1	120 749
Treetops Management & Developmen	2	2	17 782
Tshilumba Nosiselo Cecily	1	2	3 323

Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand
29	165	2 162	5 848 913

**Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023**

Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand
A2a Kopano	63%	63%	18
DEAFSA	100%	100%	2
Dr Le Roux Hermie	100%	100%	0
Gama Mduduzi Moses	100%	100%	1
Gijima Holdings	100%	100%	2
Jacobs Alan Lloyo	100%	100%	1
Litha-Lethu Management Solutions	51%	51%	2
Lm Training Development	100%	100%	8
Maandmo Consulting	100%	100%	7
Masikwana Tabang	100%	100%	1
Mogoma Research And Development	100%	100%	2
Moore Ct Forensic Services	100%	100%	3
Mudira Awelani Constance	100%	100%	1
Nkomo Gadizwe Selwyn	100%	100%	1
Nkosi Peter	100%	100%	1
Oboibon Investments	100%	100%	8
Od Management Services	100%	100%	5
Phandahanu Forensics	100%	100%	8
Rain Chartered Accountants (Pty)	100%	100%	33
Rakoma And Associates	98%	98%	4
Royalty Communications And Ho	100%	100%	2
Sathikge Tsistsi Millicent	100%	100%	1
Secure Africa Consulting	100%	100%	5
Sithole Lungisani Amos	100%	100%	2
Strategic Analytics	50%	50%	26
The Assessment Toolbox	0%	0%	2
The Ethics Institute	71%	71%	0
Treetops Management & Developmen	51%	51%	2
Tshilumba Nosicelo Cecily	100%	100%	1

*Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2022*

Project title	Total Number of consultants that worked on project	Duration (Workdays)	Donor and contract value in Rand
None			
Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand
None			

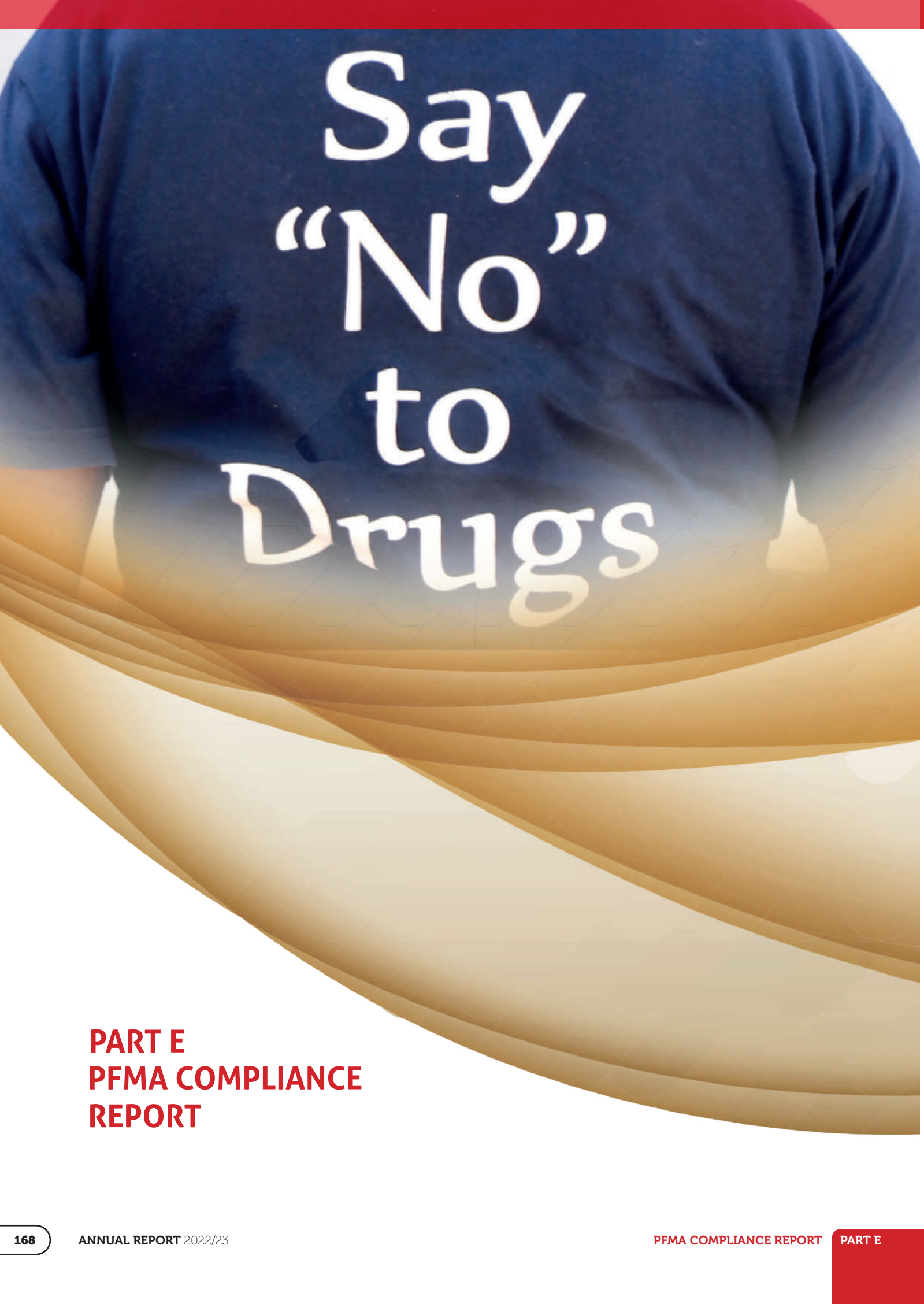
**Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023**

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

### 3.16. Severance Packages

**Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2022 and 31 March 2023**

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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Say  
“No”  
to  
Drugs

**PART E**  
**PFMA COMPLIANCE**  
**REPORT**



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

## 1.1. Irregular expenditure

### a. Reconciliation of irregular expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	1 075 629	1 019 309
Add: Irregular expenditure confirmed	9 039	56 320
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
<b>Closing balance</b>	<b>1 084 668</b>	<b>1 075 629</b>

The increase in Irregular expenditure 2021/2022 is due to the new reporting framework that requires the department to report only irregular expenditure incurred in the respective financial year.

The irregular expenditure reported in the financial statements under review relates to repairs and maintenance payments. The breakdown is as follows:

- 2021/2022 financial year R7 475 037
- 2022/2023 financial year R9 038 634

### Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22	-	53
Irregular expenditure that relates to 2021/22 and identified in 2022/2023	-	-
Irregular expenditure for the current year	<b>9 039</b>	56 267
<b>Total</b>	<b>9 039</b>	<b>56 320</b>

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

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	-	53
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
<b>Total</b>	<b>-</b>	<b>53</b>

Procurement of gardening services from Pontsho Corporative where two quotations were sourced instead of three quotations in the 2021/2022,

**c. Details of current and previous year irregular expenditure condoned**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

**d. Details of current and previous year irregular expenditure removed - (not condoned)**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

**e. Details of current and previous year irregular expenditure recovered**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

**f. Details of current and previous year irregular expenditure written off (irrecoverable)**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure written off	-	-
<b>Total</b>	-	-

**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	2022/2023	2021/2022
	R'000	R'000
	-	-
<b>Total</b>	-	-

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

Description	2022/2023	2021/2022
	R'000	R'000
	-	-
<b>Total</b>	-	-

**i. Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure**

Description	2022/2023	2021/2022
	R'000	R'000
	-	-
<b>Total</b>	-	-

## 1.2. Fruitless and wasteful expenditure

### a. Reconciliation of fruitless and wasteful expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	9 789	7 445
Add: Fruitless and wasteful expenditure confirmed	-	2 814
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	(471)
<b>Closing balance</b>	<b>9 789</b>	<b>9 789</b>

The increase in fruitless and wasteful expenditure 2021/2022 is due to the new reporting framework that requires the department to report only expenditure incurred in the respective financial year.

The R1 463 000 is fruitless and wasteful expenditure identified in the 2021/2022 audit report which is categorised as follows and recorded in the 2021/2022 financial year.

- Unutilised Microsoft Licences R263 407.
- Mohlakeng 20PTP services not rendered R1 200 000.
- R1 351 000 is the fruitless and wasteful expenditure reported in the prior year

The recoverable expenditure of R471 000 was transferred to debtors and R291 000 was recovered.

### Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2021/22	-	1 463
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23	-	-
Fruitless and wasteful expenditure for the current year	-	1 351
<b>Total</b>	<b>-</b>	<b>2 814</b>

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

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	1 463
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	1 351
<b>Total</b>	<b>-</b>	<b>2 814</b>

**c. Details of current and previous year fruitless and wasteful expenditure recovered**

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure recovered	-	291
<b>Total</b>	<b>-</b>	<b>291</b>

**d. Details of current and previous year fruitless and wasteful expenditure not recovered and written off**

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

**e. Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure**

Description	2022/2023	2021/2022
	R'000	R'000
	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

### 1.3. Unauthorised expenditure

#### a. Reconciliation of unauthorised expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off	-	-
Closing balance	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

#### Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure that was under assessment in 2021/22	-	-
Unauthorised expenditure that relates to 2021/22 and identified in 2022/23	-	-
Unauthorised expenditure for the current year	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

#### b. Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)

Description	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

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

##### a. Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2022/2023	2021/2022
	R'000	R'000
Opening balance	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off	-	-
<b>Closing balance</b>	<b>-</b>	<b>-</b>

##### b. Details of other material losses

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
(Group major categories, but list material items)	-	-
	-	-
	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

##### c. Other material losses recovered

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
(Group major categories, but list material items)	-	-
	-	-
	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

## 2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	18 624	-
Invoices paid within 30 days or agreed period	18 344	-
Invoices paid after 30 days or agreed period	280	3 306
Invoices older than 30 days or agreed period (unpaid and without dispute)	-	-
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	-

The 280 invoices paid beyond 30 days were mainly due to the following reasons

- Late confirmation of goods received notes by the departmental users
- Ongoing system challenges that continue to be patched by the provincial treasury
- Suppliers closed bank accounts, and Suppliers expired tax clearance certificates.



### 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
Supply and delivery of normal food parcels	Thatamotse Projects	Deviation utilizing RFQ above the threshold of R1million	N/AG	R10 483 400,00
Supply and delivery of normal food parcels	Masakhaneni Holdings	Deviation utilizing RFQ above the threshold of R1million	N/A	R10 476 520,00
Supply and delivery of normal food parcels	Delmont International	Deviation utilizing RFQ above the threshold of R1million	N/A	R10 535 000,00
Supply and delivery of normal food parcels	Platinum Skies 7 Investments	Deviation utilizing RFQ above the threshold of R1million	N/A	R10 627 192,00
Supply and delivery of normal food parcels	Diepsloot Chicken and Nyama	Deviation utilizing RFQ above the threshold of R1million	N/A	R10 310 712,00
Supply and delivery of dignity packs loose items	Gelezanathi (Pty) Ltd	Deviation utilizing RFQ above the threshold of R1million	N/A	R15 361 636.92
Supply and delivery of dignity packs loose items	Paupau (Pty) Ltd	Deviation utilizing RFQ above the threshold of R1million	N/A	R17 003 520.00
Supply and delivery of dignity packs loose items	Lateomark (Pty) Ltd	Deviation utilizing RFQ above the threshold of R1million	N/A	R20 031 864.84
Supply and delivery of dignity packs loose items	Retshwanetse Trading and Projects CC	Deviation utilizing RFQ above the threshold of R1million	N/A	R11 326 440.30
Supply and delivery of dignity packs loose items	Bonkezonke Trading Enterprise (Pty) Ltd	Deviation utilizing RFQ above the threshold of R1million	N/A	R11 069 625.00
Supply and delivery of dignity packs albinisma packs	Gelezanathi PTY Ltd	Deviation utilizing RFQ above the threshold of R1million	N/A	R2 688 102.00

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
R'000	Khanyisa Integrated Development (Pty) Ltd	Deviation utilizing RFQ above the threshold of R1million	N/A	R2 563 596.00
Storage, warehousing and distribution of packs	Paupau (Pty) Ltd	Deviation utilizing RFQ above the threshold of R1million	N/A	R3 070 080.00
Storage, warehousing and distribution of packs	Marakalla Trading (Pty) Ltd	Deviation utilizing RFQ above the threshold of R1million	N/A	R3 542 328.00
Storage, warehousing and distribution of packs	Retshwanetse Trading and Projects CC	Deviation utilizing RFQ above the threshold of R1million	N/A	R2 213 925.00
Storage, warehousing and distribution of packs	Olisima Trading (Pty) Ltd	Deviation utilizing RFQ above the threshold of R1million	N/A	R1 455 877.08
Storage, warehousing and distribution of packs	Khanyisa Integrated Development (Pty) Ltd	Deviation utilizing RFQ above the threshold of R1million	N/A	R93 150.00
Manufacture, supply and deliver toilet papers to packaging coops	Ntofontofo Cooperative	Deviation utilizing RFQ above the threshold of R1million	N/A	R1 851 486.00
Manufacture, supply and deliver toilet papers to packaging coops	Samampilo	Deviation utilizing RFQ above the threshold of R1million	N/A	R1 535 040.00
Manufacture, supply and deliver toilet papers to packaging coops	5 Star Softies	Deviation utilizing RFQ above the threshold of R1million	N/A	R1 918 761.00
Manufacture, supply and deliver toilet papers to packaging coops	Samampilo	Deviation utilizing RFQ above the threshold of R1million	N/A	R1 151 241.00
Manufacture, supply and deliver toilet papers to packaging coops	5 Star Softies	Deviation utilizing RFQ above the threshold of R1million	N/A	R1 151 241.00
Manufacture, supply and deliver toilet papers to packaging coops	Ntofontofo Cooperative	Deviation utilizing RFQ above the threshold of R1million	N/A	R67 275.00
Packaging of dignity pack items	Amazebra Co-operative Limited	Deviation utilizing RFQ above the threshold of R1million	N/A	R5 554 458.00

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
R'000	Vutomi Primary Co-operative Limited	Deviation utilizing RFQ above the threshold of R1million	N/A	R4 250 880.00
Packaging of dignity pack items	Eyethu Unlimited Projects Primary Co-operative Limited	Deviation utilizing RFQ above the threshold of R1million	N/A	R5 313 492.00
Packaging of dignity pack items	Fortunate Multipurpose Primary Co-operative Limited	Deviation utilizing RFQ above the threshold of R1million	N/A	R3 453 723.00
Packaging of dignity pack items	5 Star Softies Primary Co-operative Limited	Deviation utilizing RFQ above the threshold of R1million	N/A	R3 188 052.00
Packaging of dignity pack items	Amazebra Co-operative Limited	Deviation utilizing RFQ above the threshold of R1million	N/A	R199 237.50

### 3.2. Contract variations and expansions

Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2022/2023	2021/2022
Theft	-	-
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
<b>Total</b>	-	-



## **PART F** **FINANCIAL INFORMATION**

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## 1. REPORT OF THE AUDITOR-GENERAL

### Report on the audit of the financial statements

#### Opinion

1. I have audited the financial statements of the Gauteng Department of Social Development, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Department of Social Development as at 31 March 2023, 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 2022 (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 matters

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

#### Material uncertainty related to contingent liabilities

7. With reference to note 16 the financial statements, the department was the defendant in various lawsuits amounting to R124 116 000 (2022: R51 897 000). The ultimate outcome of the matters that could not be determined and no provision for any liability that may result was made in the financial statements.

### **Underspending of the annual appropriation**

8. As disclosed in the appropriation statement, the department materially underspent the budget by R91 739 000 on programme 4 – Restorative Services.

### **Other matter**

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

### **Unaudited irregular expenditure and fruitless and wasteful expenditure**

10. On 23 December 2022, the National Treasury issued Instruction Note 4 of 2022-23, which came into effect on 3 January 2023, in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA. The instruction note deals with the PFMA compliance and reporting framework and addresses, amongst others, the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Irregular expenditure and fruitless and wasteful expenditure incurred in prior financial years and not yet addressed no longer need to be disclosed in either the annual report or the disclosure notes to the annual financial statements. Only the current year and prior year figures are disclosed in note 21 to the financial statements of the Gauteng Department of Social Development. Movements in respect of irregular expenditure and fruitless and wasteful expenditure also no longer need to be disclosed in the notes to the annual financial statements. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) is now included as part of the other information in the annual report of the Gauteng Department of Social Development. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.
11. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

### **Unaudited supplementary schedules**

12. The supplementary information set out on pages 251 to 260 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

### **Responsibilities of the accounting officer for the financial statements**

13. 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.
14. 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

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

### Report on the audit of the annual performance report

17. 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 selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
18. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programmes	Page numbers	Purpose
Social welfare services	71 -76	To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.
Children and families	77 -84	To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

19. 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.



20. 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
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and 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 what was 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
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

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

22. The material finding on the performance information of the selected programme is as follows:

### **Social and welfare services**

#### **Number of older persons accessing residential facilities**

23. An achievement of 5886 was reported against a target of 6526. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the achievement against the target was lower than reported.

### **Other matters**

24. I draw attention to the matters below.

#### **Achievement of planned targets**

25. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and under-achievements.

26. Reasons for the underachievement of targets are included in the annual performance report on pages [56 to 111].

### **Material misstatements**

27. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Social and welfare services. Management did not correct all of the misstatements and I reported material findings in this regard.

### Report on compliance with legislation

28. 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.
29. 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.
30. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
31. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

#### Procurement and contract management

32. Some of the goods and services of a transaction value above R1 000 000 were procured without inviting competitive bids and deviations were approved by the accounting officer but it was practical to invite competitive bids, as required by Treasury Regulation 16A6.1, paragraph 3.3.1 of NTI 02 of 2021/22, paragraph 4.1 of NTI 03 of 2021/22 and TR 16A6.4. Similar non-compliance was also reported in the prior year.

#### Expenditure management

33. Effective and appropriate steps were not taken to prevent irregular expenditure, as disclosed in note 21 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by the non-compliance with treasury regulation 16A6.

#### Other information in the annual report

34. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
35. 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.

36. 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.
37. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

#### Internal control deficiencies

38. 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.
39. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion and the material findings on compliance with legislation included in this report.
40. Management did not always ensure that adequate controls are implemented to ensure compliance with the applicable laws and regulations. Instances of material non-compliance with treasury regulations were identified and reported as material matters in the audit report.
41. Management did not ensure the timely implementation of proper record keeping relating to the performance information to ensure that complete, relevant and accurate information is readily available. Furthermore, there was a lack of adequate review and verification of the beneficiaries supporting the achievement reported.

Auditor-General

Johannesburg  
31 July 2023



AUDITOR-GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## Annexure to the auditor's report

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

### Auditor-general's responsibility for the audit

#### Professional judgement and professional scepticism

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

#### Financial statements

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

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

## Communication with those charged with governance

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

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

## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b); Section 50(3); 50(3)(a)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c') Treasury Regulation 16A3.1 ; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a) ,(b) & (e) ; 16A 6.3(a); 16A 6.3(a)(i);16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4

Division of Revenue Act No. 5 of 2022	DoRA 11(6)(a) DoRA 12(5) DoRA 16(1) DoRA 16(3) DoRA 16(3)(a)(i) DoRA 16(3)(a)(ii)(bb)
Public service regulation	Public service regulation 13(c );18; 18 (1) and (2); 25(1) (e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 29 Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations	CIDB regulation 17; 25(1); 25 (5) & 25(7A)
PPPFA	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1 and 12.2
PPR 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITA ACT	Section 7(3) Section 7(6)(b) Section 20(1)(a)(l)
SITA regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3 Regulation 13.1 (a) Regulation 14.1; 14.2
PFMA SCM Instruction no. 09 of 2022/2023	Paragraph 3.1; 3.3 (b); 3.3 (c ); 3.3 (e ); 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4 (a);4.4 (c) -(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6

NT SCM Instruction 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 03 2019/20	Par 5.5.1(vi); Paragraph 5.5.1(x);
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1;6.2;6.7
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b) ; 3.3.1; 3.2.2 Paragraph 4.1
PFMA SCM Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM instruction 08 of 2022/23	Paragraph 3.2 Paragraph 4.3.2 and 4.3.3
Competition Act	Section 4(1)(b)(ii)
NT instruction note 4 of 2015/16	Paragraph 3.4
NT instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note 11 of 2008/9	Paragraph 3.1 Paragraph 3.1 (b)
NT instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)
Employment of Educators Act	Section 33 (1)

## 2. ANNUAL FINANCIAL STATEMENTS

Appropriation per programme											
2022/23										2021/22	
Programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
1. Administration	787 074	-	18 419	805 493	800 070	5 423	99,3%	767 712	767 712	767 712	
2. Social Welfare Services	1 007 726	-	40 287	1 048 013	1 048 013	-	100,0%	1 004 446	1 004 446	1 004 045	
3. Children and Families	1 933 114	-	18 335	1 951 449	1 935 055	16 394	99,2%	2 677 198	2 677 198	2 589 094	
4. Restorative Services	955 420	-	(70 239)	885 181	793 442	91 739	89,6%	794 349	794 349	794 349	
5. Development and Re-search	853 703	-	(6 802)	846 901	842 649	4 252	99,5%	904 852	904 852	870 366	
<b>Subtotal</b>	<b>5 537 037</b>	<b>-</b>	<b>-</b>	<b>5 537 037</b>	<b>5 419 229</b>	<b>117 808</b>	<b>97,9%</b>	<b>6 148 557</b>	<b>6 148 557</b>	<b>6 025 566</b>	
										<b>2022/23</b>	<b>2021/22</b>



	Final Budget R'000	Actual Expenditure R'000		Final Budget R'000	Actual Expenditure R'000
<b>TOTAL (brought forward)</b>					
Reconciliation with statement of financial performance					
<b>ADD</b>					
Departmental receipts	9 715			16 800	
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>5 546 752</b>			<b>6 165 357</b>	
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>5 419 229</b>			<b>6 025 566</b>

Appropriation per economic classification	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 056 287</b>	<b>(15 262)</b>	<b>(3 583)</b>	<b>3 037 442</b>	<b>3 012 443</b>	<b>24 999</b>	<b>99,2%</b>	<b>3 213 610</b>	<b>3 158 211</b>
Compensation of employees	2 077 178	-	-	2 077 178	2 052 179	24 999	98,8%	2 050 901	2 028 216
Salaries and Wages	1 771 642	(19 336)	1	1 752 307	1 734 235	18 072	99,0%	1 745 225	1 722 540
Social Contributions	305 536	19 336	(1)	324 871	317 944	6 927	97,9%	305 676	305 676
Goods and services	979 109	(15 262)	(3 583)	960 264	960 258	6	100%	1 162 709	1 129 995
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 376 017</b>	<b>617</b>	<b>(1 480)</b>	<b>2 375 154</b>	<b>2 300 922</b>	<b>74 232</b>	<b>96,9%</b>	<b>2 801 189</b>	<b>2 734 798</b>
Provinces and municipalities	-	-	-	-	-	-	-	2 362	2 362
Departmental agencies and accounts	55	-	-	55	55	-	100,0%	1 969	1 969
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 366 825	-	(1 841)	2 364 984	2 290 752	74 232	96,9%	2 783 547	2 717 156
Households	9 137	617	361	10 115	10 115	-	100,0%	13 311	13 311
<b>Payments for capital assets</b>	<b>104 590</b>	<b>14 545</b>	<b>4 936</b>	<b>124 071</b>	<b>105 500</b>	<b>18 571</b>	<b>85,0%</b>	<b>133 117</b>	<b>131 916</b>
Buildings and other fixed structures	75 921	-	-	75 921	57 344	18 577	75,5%	94 281	93 080

	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000
Machinery and equipment	28 227	14 379	3 953	46 559	46 565	(6)	100,0%	38 836	38 836
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	442	166	983	1 591	1 591	-	100,0%	-	-
<b>Payments for financial assets</b>	<b>143</b>	<b>100</b>	<b>127</b>	<b>370</b>	<b>370</b>	<b>-</b>	<b>100,0%</b>	<b>641</b>	<b>641</b>
<b>Total</b>	<b>5 537 037</b>	<b>-</b>	<b>-</b>	<b>5 537 037</b>	<b>5 419 229</b>	<b>117 808</b>	<b>97,9%</b>	<b>6 148 557</b>	<b>6 025 566</b>

**Programme 1: ADMINISTRATION**

	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget R'000	Actual expenditure R'000
<b>Sub programme</b>									
1. Office of the MEC	8 844	79	(514)	8 409	8 409	-	100,0%	8 513	8 513
2. Corporate Management Services	389 841	(7 897)	3 001	384 945	382 251	2 694	99,3%	380 872	380 872
3. District Management	388 389	7 818	15 932	412 139	409 410	2 729	99,3%	378 327	378 327
<b>Total for sub programmes</b>	<b>787 074</b>	<b>-</b>	<b>18 419</b>	<b>805 493</b>	<b>800 070</b>	<b>5 423</b>	<b>99,3%</b>	<b>767 712</b>	<b>767 712</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>758 971</b>	<b>(8 495)</b>	<b>12 942</b>	<b>763 418</b>	<b>757 995</b>	<b>5 423</b>	<b>99,3%</b>	<b>730 029</b>	<b>730 029</b>
Compensation of employees	359 723	-	(979)	358 744	353 321	5 423	98,5%	342 283	342 283
Goods and services	399 248	(8 495)	13 921	404 674	404 674	-	100,0%	387 746	387 746
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 007</b>	<b>-</b>	<b>414</b>	<b>5 421</b>	<b>5 421</b>	<b>-</b>	<b>100,0%</b>	<b>11 993</b>	<b>11 993</b>
Provinces and municipalities	-	-	-	-	-	-	-	2 362	2 362
Departmental agencies and accounts	55	-	-	55	55	-	100,0%	1 969	1 969
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 952	-	414	5 366	5 366	-	100,0%	7 662	7 662
Households	939	(11)	171	1 099	1 099	-	100,0%	3 389	3 389
<b>Payments for capital assets</b>	<b>23 063</b>	<b>8 495</b>	<b>4 936</b>	<b>36 494</b>	<b>36 494</b>	<b>-</b>	<b>100,0%</b>	<b>25 501</b>	<b>25 501</b>

		2022/23						2021/22	
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget R'000	Actual expenditure R'000
<b>Sub programme</b>									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 621	8 495	3 953	35 069	35 069	-	100,0%	25 501	25 501
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	442	-	983	1 425	1 425	-	100,0%	-	-
<b>Payments for financial assets</b>	<b>33</b>	<b>-</b>	<b>127</b>	<b>160</b>	<b>160</b>	<b>-</b>	<b>100,0%</b>	<b>189</b>	<b>189</b>
<b>Total</b>	<b>787 074</b>	<b>-</b>	<b>18 419</b>	<b>805 493</b>	<b>800 070</b>	<b>5 423</b>	<b>99,3%</b>	<b>767 712</b>	<b>767 712</b>

		2022/23							2021/22	
		Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000
<b>Programme 2: Social Welfare Services</b>										
<b>Sub programme</b>										
1.	Management and Support	6 323	(481)	-	5 842	5 842	-	100,0%	6 232	6 232
2.	Care and Services to Older Persons	382 059	(869)	37 057	418 247	418 247	-	100,0%	377 854	377 458
3.	Services to Persons with Disabilities	168 902	(823)	(445)	167 634	167 634	-	100,0%	176 683	176 683
4.	HIV and AIDS	450 442	2 173	3 675	456 290	456 290	-	100,0%	443 677	443 672
	<b>Total for sub programmes</b>	<b>1 007 726</b>	<b>-</b>	<b>40 287</b>	<b>1 048 013</b>	<b>1 048 013</b>	<b>-</b>	<b>100,0%</b>	<b>1 004 446</b>	<b>1 004 045</b>
<b>Economic classification</b>										
	<b>Current payments</b>	147 138	(660)	(1 069)	145 409	145 409	-	100,0%	132 487	132 487
	Compensation of employees	78 218	-	979	79 197	79 197	-	100,0%	74 273	74 273
	Goods and services	68 920	(660)	(2 048)	66 212	66 212	-	100,0%	58 214	58 214
	Interest and rent on land	-	-	-	-	-	-	-	-	-
	<b>Transfers and subsidies</b>	<b>842 155</b>	<b>-</b>	<b>40 546</b>	<b>882 701</b>	<b>882 701</b>	<b>-</b>	<b>100,0%</b>	<b>865 340</b>	<b>865 335</b>
	Provinces and municipalities	-	-	-	-	-	-	-	-	-
	Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
	Higher education institutions	-	-	-	-	-	-	-	-	-
	Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
	Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
	Non-profit institutions	841 467	-	40 599	882 066	882 066	-	100,0%	864 184	864 179
	Households	688	-	(53)	635	635	-	100,0%	1 156	1 156

	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000
<b>Sub programme</b>									
<b>Payments for capital assets</b>	<b>18 424</b>	<b>660</b>	<b>810</b>	<b>19 894</b>	<b>19 894</b>	-	<b>100,0%</b>	<b>6 619</b>	<b>6 223</b>
Buildings and other fixed structures	17 150	-	810	17 960	17 960	-	100,0%	5 102	4 706
Machinery and equipment	1 274	660	-	1 934	1 934	-	100,0%	1 517	1 517
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>9</b>	-	-	<b>9</b>	<b>9</b>	-	<b>100,0%</b>	-	-
<b>Total</b>	<b>1 007 726</b>	-	<b>40 287</b>	<b>1 048 013</b>	<b>1 048 013</b>	-	<b>100,0%</b>	<b>1 004 446</b>	<b>1 004 045</b>

**Programme 3: Children and Families**

	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000
<b>Sub programme</b>									
1. Management and Support	12 496	(2 232)	-	10 264	10 264	-	100,0%	11 859	11 859
2. Care and Services to Families	262 798	(568)	20 451	282 681	281 656	1 025	99,6%	278 937	278 937
3. Child Care and Protection	877 744	20 873	-	898 617	895 271	3 346	99,6%	917 789	894 299
4. ECD Partial Care	7 240	-	-	7 240	3 970	3 270	54,8%	634 672	570 502
5. Child and Youth Care Centres	689 837	(16 448)	(775)	672 614	663 861	8 753	98,7%	679 351	679 351
6. Community Based Care Services	82 999	(1 625)	(1 341)	80 033	80 033	-	100,0%	154 590	154 146
<b>Total for sub programmes</b>	<b>1 933 114</b>	<b>-</b>	<b>18 335</b>	<b>1 951 449</b>	<b>1 935 055</b>	<b>16 394</b>	<b>99,2%</b>	<b>2 677 198</b>	<b>2 589 094</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 349 781</b>	<b>(4 271)</b>	<b>(2 611)</b>	<b>1 342 899</b>	<b>1 338 560</b>	<b>4 339</b>	<b>99,7%</b>	<b>1 462 097</b>	<b>1 438 855</b>
Compensation of employees	1 137 411	-	-	1 137 411	1 133 072	4 339	99,6%	1 146 013	1 123 328
Goods and Services	212 370	(4 271)	(2 611)	205 488	205 488	-	100,0%	316 084	315 527
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>534 238</b>	<b>417</b>	<b>21 756</b>	<b>556 411</b>	<b>556 411</b>	<b>-</b>	<b>100,0%</b>	<b>1 126 503</b>	<b>1 062 446</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	531 910	-	21 756	553 666	553 666	-	100,0%	1 122 910	1 058 853
Households	2 328	417	-	2 745	2 745	-	100,0%	3 593	3 593



	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000
<b>Payments for capital assets</b>	<b>49 011</b>	<b>3 774</b>	<b>(810)</b>	<b>51 975</b>	<b>39 920</b>	<b>12 055</b>	<b>76,8%</b>	<b>88 182</b>	<b>87 377</b>
Buildings and other fixed structures	45 440	-	(810)	44 630	32 575	12 055	73,0%	78 269	77 464
Machinery and equipment	3 571	3 774	-	7 345	7 345	-	100,0%	9 913	9 913
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>84</b>	<b>80</b>	<b>-</b>	<b>164</b>	<b>164</b>	<b>-</b>	<b>100,0%</b>	<b>416</b>	<b>416</b>
<b>Total</b>	<b>1 933 114</b>	<b>-</b>	<b>18 335</b>	<b>1 951 449</b>	<b>1 935 055</b>	<b>16 394</b>	<b>99,2%</b>	<b>2 677 198</b>	<b>2 589 094</b>

**Programme 4: Restorative Services**

	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000
<b>Sub programme</b>									
1. Management and Support	1 638	(37)	-	1 601	78	1 523	4,9%	985	985
2. Crime Prevention and Support	1 78 156	(645)	-	177 511	170 832	6 679	96,2%	210 712	210 712
3. Victim Empowerment	179 408	206	-	179 614	163 532	16 082	91,0%	148 875	148 875
4. Substance Abuse, Prevention and Rehabilitation	596 218	476	(70 239)	526 455	459 000	67 455	87,2%	433 777	433 777
<b>Total for sub programmes</b>	<b>955 420</b>	<b>-</b>	<b>(70 239)</b>	<b>885 181</b>	<b>793 442</b>	<b>91 739</b>	<b>89,6%</b>	<b>794 349</b>	<b>794 349</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>274 121</b>	<b>(419)</b>	<b>(366)</b>	<b>273 336</b>	<b>262 351</b>	<b>10 985</b>	<b>96,0%</b>	<b>294 861</b>	<b>294 861</b>
Compensation of employees	178 855	-	-	178 855	167 870	10 985	93,9%	143 820	143 820
Goods and services	95 266	(419)	(366)	94 481	94 475	6	100,0%	151 041	151 041
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>667 703</b>	<b>97</b>	<b>(69 873)</b>	<b>597 927</b>	<b>523 695</b>	<b>74 232</b>	<b>87,6%</b>	<b>487 649</b>	<b>487 649</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises									
Non-profit institutions	667 324	-	(69 873)	597 451	523 219	74 232	87,6%	487 312	487 312
Households	379	97	-	476	476	-	100,0%	337	337

**Programme 4: Restorative Services**

	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000
<b>Payments for capital assets</b>	<b>13 596</b>	<b>322</b>	<b>-</b>	<b>13 918</b>	<b>7 402</b>	<b>6 516</b>	<b>53,2%</b>	<b>11 813</b>	<b>11 813</b>
Buildings and other fixed structures	13 331	-	-	13 331	6 809	6 522	51,1%	10 910	10 910
Machinery and equipment	265	322	-	587	593	(6)	100,0%	903	903
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>885 181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>26</b>
<b>Total</b>	<b>955 420</b>	<b>-</b>	<b>(70 239)</b>	<b>885 181</b>	<b>793 442</b>	<b>91 739</b>	<b>89,6%</b>	<b>794 349</b>	<b>794 349</b>

**Programme 5: Development and Research**

	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000
<b>Sub programme</b>									
1. Management and Support	7 168	(500)	-	6 668	6 668	-	100,0%	7 380	7 380
2. Community Mobilisation	49 860	2 020	(78)	51 802	51 802	-	100,0%	41 797	41 797
3. Institutional Capacity and Support for NPO's	202 031	(7)	-	202 024	201 360	664	99,7%	237 425	237 425
4. Poverty Alleviation and Sustainable Livelihoods	515 894	(8 828)	(11 091)	495 975	492 387	3 588	99,3%	565 606	531 120
5. Community Based Research and Planning	7 726	719	-	8 445	8 445	-	100,0%	8 050	8 050
6. Youth Development	40 652	6 892	2 249	49 793	49 793	-	100,0%	30 727	30 727
7. Women Development	24 901	-	2 161	27 062	27 062	-	100,0%	9 127	9 127
8. Population Policy promotion	5 471	(296)	(43)	5 132	5 132	-	100,0%	4 740	4 740
<b>Total for sub programmes</b>	<b>853 703</b>	<b>-</b>	<b>(6 802)</b>	<b>846 901</b>	<b>842 649</b>	<b>4 252</b>	<b>99,5%</b>	<b>904 852</b>	<b>870 366</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>526 276</b>	<b>(1 417)</b>	<b>(12 479)</b>	<b>512 380</b>	<b>508 128</b>	<b>4 252</b>	<b>99,2%</b>	<b>594 136</b>	<b>561 979</b>
Compensation of employees	322 971	-	-	322 971	318 719	4 252	98,7%	344 512	344 512
Goods and services	203 305	(1 417)	(12 479)	189 409	189 409	-	100,0%	249 624	217 467
Interest and rent on land	-	-	-	-	-	-	-	-	-

	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000
<b>Sub programme</b>									
<b>Transfers and subsidies</b>	326 914	103	5 677	332 694	332 694	-	100,0%	309 704	307 375
Provinces and municipalities									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	326 124	-	5 677	331 801	331 801	-	100,0%	309 141	306 812
Households	790	103	-	893	893	-	100,0%	563	563
<b>Payments for capital assets</b>	496	1 294	-	1 790	1 790	-	100,0%	1 002	1 002
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	496	1 128	-	1 624	1 624	-	100,0%	1 002	1 002
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	166	-	166	166	-	100,0%	-	-
<b>Payments for financial assets</b>	17	20	-	37	37	-	100,0%	10	10
<b>Total</b>	<b>853 703</b>	<b>-</b>	<b>(6 802)</b>	<b>846 901</b>	<b>842 649</b>	<b>4 252</b>	<b>99,5%</b>	<b>904 852</b>	<b>870 366</b>

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

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-H of the Annual Financial Statements.

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

Detail of these transactions can be viewed in the note on Annual Appropriation to the Annual Financial Statements.

**3. Detail on payments for financial assets**

Detail of these transactions 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**

Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final appropriation
	R'000	R'000	R'000	%
Administration	805 493	800 070	5 423	1%
Social welfare Services	1 048 013	1 048 013	-	0%
Children and Families	1 951 449	1 935 055	16 394	1%
Restorative Services	885 181	793 442	91 739	10%
Development and Research	846 901	842 649	4 252	1%
<b>Total</b>	<b>5 537 037</b>	<b>5 419 229</b>	<b>117 808</b>	<b>2,13%</b>

**Administration**

The under spending on Administration programme is affected by vacant posts that were not filled by the end of the financial year.

**Social welfare Services**

Social Welfare Services spent 100% of the allocated budget by the end of the financial year.

**Children and Families**

The under spending in this programme is impacted by delays in the filling of vacant posts and budget for infra structure projects was not spent in full by the end of the financial year.

**Restorative Services**

The programme budget was under spent due to delays in the filling of vacant posts and the budget for the expansion of bed capacity for in-patient treatment centres, earmarked allocation for Sedibeng Centres, diversion programme and victim empowerment was not spent in full by the end of the financial year.

**Development and Research**

The under spending in this programme is mainly attributed to delays in the filling of vacant posts.

#### 4.2 Per economic classification

Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
<b>Current payments</b>				
Compensation of employees	2 077 178	2 052 179	24 999	1%
Goods and services	960 264	960 258	6	0%
Interest and rent on land	-	-	-	-
<b>Transfers and subsidies</b>				
Provinces and municipalities	-	-	-	-
Departmental agencies and accounts	55	55	-	0%
Higher education institutions	-	-	-	-
Public corporations and private enterprises	-	-	-	-
Foreign governments and international organisations	-	-	-	-
Non-profit institutions	2 364 984	2 290 752	74 232	3%
Households	10 115	10 115	-	0%
<b>Payments for capital assets</b>				
Buildings and other fixed structures	75 921	57 344	18 577	24%
Machinery and equipment	46 559	46 565	(6)	0%
Heritage assets	-	-	-	-
Specialised military assets	-	-	-	-
Biological assets	-	-	-	-
Land and subsoil assets	-	-	-	-
Intangible assets	1 591	1 591	-	0%
<b>Payments for financial assets</b>	370	370	-	0%
<b>Total</b>	<b>5 537 037</b>	<b>5 419 229</b>	<b>1 117 808</b>	<b>2,13%</b>

Underspending of the allocated budget is due to the following:

#### Compensation of employees

Delays in filling vacant posts resulted in the underspending of compensation of employees budget.

#### Non-profit institutions

The expansion of bed capacity for in patient treatment centres, diversion programme and victim empowerment not spent in full by the end of the financial year.

#### Building & Other Fixed Structure

Implementation of the upgrade and rehabilitation projects was delayed and the budget for the construction of the new facility was also not spent in full..

**4.3 Per conditional grant**

Conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a percentage of Final Appropriation
	R'000	R'000	R'000	%
Expanded Public Works Programme	2 000	2 000	-	0%
Social Sector Expanded Public Works Programme Incentive Grant	21 948	21 926	22	0%
	-	-	-	-
<b>Total</b>	<b>23 948</b>	<b>23 926</b>	<b>22</b>	<b>0%</b>

EPWP Incentive and Integrated conditional grant spent 100% of the budget allocated by the end of the financial year.



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 6  
**STATEMENT OF FINANCIAL PERFORMANCE**  
 FOR THE YEAR ENDED 31 MARCH 2023

		2022/23	2021/22
	Note	R'000	R'000
<b>REVENUE</b>			
Annual appropriation	1	5 537 037	6 148 557
Departmental revenue	2	9 715	16 800
<b>TOTAL REVENUE</b>		<b>5 546 752</b>	<b>6 165 357</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	2 052 179	2 028 216
Goods and services	4	960 258	1 129 995
<b>Total Current Expenditure</b>		<b>3 012 437</b>	<b>3 158 211</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	2 300 922	2 734 798
<b>Total transfers and subsidies</b>		<b>2 300 922</b>	<b>2 734 798</b>
<b>Expenditure for capital assets</b>			
Tangible assets	7	103 909	131 916
Intangible		1 591	-
<b>Total Expenditure for Capital Assets</b>		<b>105 500</b>	<b>131 916</b>
Unauthorised expenditure approved without funding		-	-
<b>Payments for financial assets</b>	5	370	641
<b>TOTAL EXPENDITURE</b>		<b>5 419 229</b>	<b>6 025 566</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>127 523</b>	<b>139 791</b>

<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		<b>117 808</b>	<b>122 991</b>
Annual appropriation		117 786	58 816
Conditional grants		22	64 175
Departmental revenue and NRF receipts	2	9 715	16 800
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>127 523</b>	<b>139 791</b>

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 6  
**STATEMENT OF FINANCIAL POSITION**  
 FOR THE YEAR ENDED 31 MARCH 2023

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>120 838</b>	<b>132 172</b>
Cash and cash equivalents	8	111 612	123 533
Prepayments and advances	9	32	923
Receivables	10	9 194	7 716
<b>Non-current assets</b>		<b>1 729</b>	<b>1 566</b>
Receivables	10	1 729	1 566
<b>TOTAL ASSETS</b>		<b>122 567</b>	<b>133 738</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>122 005</b>	<b>133 359</b>
Voted funds to be surrendered to the Revenue Fund	11	117 808	122 991
Departmental revenue to be surrendered to the Revenue Fund	12	1 087	3 167
Payables	13	3 110	7 201
<b>Non-current liabilities</b>		<b>-</b>	<b>-</b>
<b>TOTAL LIABILITIES</b>		<b>122 005</b>	<b>133 359</b>
<b>NET ASSETS</b>		<b>562</b>	<b>379</b>

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
<b>Represented by:</b>			
Recoverable revenue		562	379
<b>TOTAL</b>		<b>562</b>	<b>379</b>

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 6  
**STATEMENT OF CHANGES IN NET ASSETS**  
 FOR THE YEAR ENDED 31 MARCH 2023

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
<b>Recoverable revenue</b>			
Opening balance		379	494
Transfers:		183	(115)
Irrecoverable amounts written off		-	-
Debts recovered (included in departmental revenue)		-	-
Debts raised		-	(115)
Closing balance		183	-
<b>TOTAL</b>		<b>562</b>	<b>379</b>

**CASH FLOW STATEMENT**

FOR THE YEAR ENDED 31 MARCH 2023

		2022/23	2021/22
	Note	R'000	R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		5 546 752	6 165 357
Annual appropriation funds received	1.1	5 537 037	6 148 557
Departmental revenue received	2	9 686	16 732
Interest received	2.2	29	68
Net (increase)/decrease in net working capital		(4 678)	475
Surrendered to Revenue Fund		(134 786)	(452 021)
Surrendered to RDP Fund/Donor		-	-
Current payments		(3 012 437)	(3 158 211)
Interest paid		-	-
Payments for financial assets		(370)	(641)
Transfers and subsidies paid		(2 300 922)	(2 734 798)
<b>Net cash flow available from operating activities</b>	14	<b>93 559</b>	<b>(179 839)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Distribution/dividend received		-	-
Payments for capital assets	7	(105 500)	(131 916)
Proceeds from sale of capital assets		-	-
(Increase)/decrease in non-current receivables	10	(163)	(139)
<b>Net cash flow available from investing activities</b>		<b>(105 663)</b>	<b>(132 055)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		183	(115)
<b>Net cash flows from financing activities</b>		<b>183</b>	<b>(115)</b>
Net increase/(decrease) in cash and cash equivalents		(11 921)	(312 009)
Cash and cash equivalents at beginning of period		123 533	435 542
Unrealised gains and losses within cash and cash equivalents			-
<b>Cash and cash equivalents at end of period</b>	8	<b>111 612</b>	<b>123 533</b>

**Summary of significant accounting policies**

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

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

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

	<p><b>Basis of preparation</b></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
	<p><b>Going concern</b></p> <p>The annual financial statements have been prepared on a going concern basis.</p>
	<p><b>Presentation currency</b></p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department</p>
	<p><b>Rounding</b></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
	<p><b>Comparative information</b></p>
<b>5.1</b>	<p><b>Prior period comparative information</b></p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
<b>5.2</b>	<p><b>Current year comparison with budget</b></p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
	<p><b>Revenue</b></p>
<b>6.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprise of departmental allocations.</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>Appropriated funds are measured at the amount's receivable.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>

<b>6.2</b>	<p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
	<b>Expenditure</b>
<b>7.1</b>	<b>Compensation of employees</b>
<b>7.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>7.1.2</b>	<p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
<b>7.2</b>	<p><b>Other expenditure</b></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment.</p> <p>The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
<b>7.3</b>	<p><b>Accruals and payables not recognised</b></p> <p>Accruals and payables not recognised are recorded in the notes to the Annual Financial Statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accruals and payables not recognised are measured at cost.</p>
<b>7.4</b>	<b>Leases</b>
<b>7.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.</p>

<b>7.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> cost, being the fair value of the asset; or</li> <li><input type="checkbox"/> the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
	<p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
	<p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments are expensed when goods and services are received by the Department at cost in the statement of financial performance</p>
	<p><b>Receivables</b></p> <p>Receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
	<p><b>Payables</b></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
	<p><b>Capital assets</b></p>

13.1	<p><b>Immovable capital assets</b></p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
13.2	<p><b>Movable capital assets</b></p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
13.3	<p><b>Intangible capital assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>



<b>13.4</b>	<p><b>Project costs: Work-in-progress</b></p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
	<b>Provisions and contingents</b>
<b>14.1</b>	<p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>14.2</b>	<p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
<b>14.3</b>	<p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
<b>14.4</b>	<p><b>Capital commitments</b></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>

	<p><b>Unauthorised expenditure</b></p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> <p>Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li><input type="checkbox"/> approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li><input type="checkbox"/> transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> unauthorised expenditure that was under assessment in the previous financial year.</li> <li><input type="checkbox"/> unauthorised expenditure relating to previous financial year and identified in the current year; and</li> <li><input type="checkbox"/> Unauthorised incurred in the current year.</li> </ul>
	<p><b>Fruitless and wasteful expenditure</b></p> <p>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.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> fruitless and wasteful expenditure that was under assessment in the previous financial year.</li> <li><input type="checkbox"/> fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and</li> <li><input type="checkbox"/> fruitless and wasteful expenditure incurred in the current year.</li> </ul>
	<p><b>Irregular expenditure</b></p> <p>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.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> irregular expenditure that was under assessment in the previous financial year.</li> <li><input type="checkbox"/> irregular expenditure relating to previous financial year and identified in the current year; and</li> <li><input type="checkbox"/> irregular expenditure incurred in the current year.</li> </ul>

	<p><b>Changes in accounting estimates and errors</b></p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
	<p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
	<p><b>Departures from the MCS requirements</b></p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Modified Cash Standard</p>
	<p><b>Recoverable revenue</b></p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
	<p><b>Related party transactions</b></p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
	<p><b>Inventories</b></p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or were intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
	<p><b>Employee benefits</b></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

	<p><b>Transfer of functions</b></p> <p>Transfer 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.</p> <p>Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>
	<p><b>Donation</b></p> <p>All donations received or made by the Department are reported under annexure 1H in the Annual Financial Statements at cost or Fair value.</p>

## 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:

	2022/23			2021/22		
	Final Appropriation	Actual Funds Received	Funds not requested / not received	Final Appropriation	Actual Appropriation	Appropriation received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
Administration	805 493	805 493	-	767 712	767 712	-
Social Welfare Services	1 048 013	1 048 013	-	1 004 446	1 004 446	-
Children and Families	1 951 449	1 951 449	-	2 677 198	2 677 198	-
Restorative Services	885 181	885 181	-	794 349	794 349	-
Development and Research	846 901	846 901	-	904 852	904 852	-
<b>Total</b>	<b>5 537 037</b>	<b>5 537 037</b>	<b>-</b>	<b>6 148 557</b>	<b>6 148 557</b>	

### 1.2. Conditional grants

		2022/23	2021/22
	Note	R'000	R'000
Total grants received	30	23 948	274 029
Grants received relates to the Social Sector EPWP incentive programmes			

## 2. Departmental revenue

		2022/23	2021/22
	Note	R'000	R'000
Tax revenue		-	
Sales of goods and services other than capital assets	2.1	3 233	3 274
Interest, dividends and rent on land	2.2	29	68
Fines, penalties, and forfeits		-	-
Transactions in financial assets and liabilities	2.3	6 453	13 458
Transfers received	2.4	-	-
<b>Total revenue collected</b>		<b>9 715</b>	<b>16 800</b>
<b>Total</b>		<b>9 715</b>	<b>16 800</b>

The decrease in transactions in financial assets and liabilities is due to departmental increased and effective monitoring of the funded Non-Profit Organisations

**2.1. Sales of goods and services other than capital assets**

		<b>2022/23</b>	<b>2021/22</b>
	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
Sales of goods and services produced by the department		3 194	3 251
Sales by market establishment		3 194	3 251
Administrative fees		-	
Other sales		-	-
Sales of scrap, waste and other used current goods		39	23
<b>Total</b>	<b>2</b>	<b>3 233</b>	<b>3 274</b>

**2.2. Interest, dividends and rent on land**

		<b>2022/23</b>	<b>2021/22</b>
	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
Interest		29	68
<b>Total</b>	<b>2</b>	<b>29</b>	<b>68</b>

**2.3. Transactions in financial assets and liabilities**

		<b>2022/23</b>	<b>2021/22</b>
	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
Other receipts including Recoverable Revenue		6 453	13 458
<b>Total</b>	<b>2</b>	<b>6 453</b>	<b>13 458</b>

**2.4. Transfers received**

		<b>2022/23</b>	<b>2021/22</b>
	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
Public corporations and private enterprises		-	-
Households and non-profit institutions		-	-
<b>Total</b>		<b>-</b>	<b>-</b>

**2.4.1. Donations received in-kind (not included in the main note or sub note)**

		<b>2022/23</b>	<b>2021/22</b>
	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
Nacoza		-	239
Boxer Grp		-	99
Church of Jesus Christ		-	2 321
Eskom		17 544	19 847
Siemens		-	172
<b>Total</b>		<b>17 544</b>	<b>22 678</b>

### 3. Compensation of employees

#### 3.1. Analysis of balance

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Basic salary		1 401 331	1 376 111
Performance award		1 507	10 192
Service based		109 620	107 167
Compensative/circumstantial		23 921	41 442
Other non-pensionable allowances		197 856	187 628
<b>Total</b>		<b>1 734 235</b>	<b>1 722 540</b>

#### Social contributions

		2022/23	2021/22
<b>Employer contributions</b>	<i>Note</i>	R'000	R'000
Pension		174 411	172 698
Medical		142 571	131 918
Bargaining council		391	410
Insurance		571	650
<b>Total</b>		<b>317 944</b>	<b>305 676</b>
<b>Total compensation of employees</b>		<b>2 052 179</b>	<b>2 028 216</b>
Average number of employees		5 118	5 276

### 4. Goods and services

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Administrative fees		594	498
Advertising		12 348	11 447
Minor assets	4.1	2 510	4 596
Bursaries (employees)		5 429	5 829
Catering		4 782	2 470
Communication		28 099	26 938
Computer services	4.2	38 197	42 289
Consultants: Business and advisory services		5 955	11 931

Infrastructure and planning services		1 202	10 084
Legal services		2 168	3 570
Contractors		7 336	6 506
Agency and support / outsourced services		41 423	96 552
Audit cost - external	4.3	7 564	6 000
Fleet services		96 484	82 883
Inventories	4.4	204 932	306 993
Consumables	4.5	16 965	16 158
Operating leases		73 588	91 373
Property payments	4.6	363 034	359 223
Rental and hiring		1 886	1 327
Transport provided as part of the departmental activities		1 361	285
Travel and subsistence	4.7	6 016	3 463
Venues and facilities		7 497	4 262
Training and development		18 629	21 480
Other operating expenditure	4.8	12 259	13 838
<b>Total</b>		<b>960 258</b>	<b>1 129 995</b>

The significant negative variance in goods and services was caused mainly by the following

- Delays experienced in procurement during the beginning of the financial year due to impact of constitutional court ruling on PPPFF Act.
- Further delays were experienced in the finalisation of the School Uniform and Dignity Packs tenders. The food tender had to be cancelled and re-advertised.

#### 4.1. Minor assets

	<i>Note</i>	2022/23 R'000	2021/22 R'000
<b>Tangible capital assets</b>		<b>2 510</b>	<b>4 596</b>
Machinery and equipment		2 510	4 596
<b>Total</b>	<i>4</i>	<b>2 510</b>	<b>4 596</b>

#### 4.2. Computer services

	<i>Note</i>	R'000	R'000
External computer service providers		38 197	42 289
<b>Total</b>	<i>4</i>	<b>38 197</b>	<b>42 289</b>



#### 4.3. Audit cost - external

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Regularity audits		7 564	6 000
<b>Total</b>	<i>4</i>	<b>7 564</b>	<b>6 000</b>

#### 4.4. Inventories

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Clothing material and accessories		5 862	79 187
Food and food supplies		63 560	155 454
Learning, teaching, and support material		1	1
Materials and supplies		370	695
Medical supplies		691	2 048
Medicine		538	240
Other supplies	<i>4.4.1</i>	133 910	69 368
<b>Total</b>		<b>204 932</b>	<b>306 993</b>

The reduction in food and food supplies is due to departmental reduction in food relief intervention that was heightened resulting from COVID-19 in previous financial year.

The increase in "Other supplies" is due to increased delivery of dignity packs during the current year.

##### 4.4.1. Other supplies

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Other		133 910	69 386
<b>Total</b>	<i>4.4</i>	<b>133 910</b>	<b>69 368</b>

#### 4.5. Consumables

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Consumable supplies		8 702	9 807
Uniform and clothing		957	1 193
Household supplies		2 387	2 244
IT consumables		2 263	2 643
Other consumables		3 095	3 727
Stationery, printing, and office supplies		8 263	6 351
<b>Total</b>	<i>4</i>	<b>16 965</b>	<b>16 158</b>

#### 4.6. Property payments

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Municipal services		78 711	70 148
Property management fees		34	73
Property maintenance and repairs		61 140	71 427
Other		223 149	217 575
<b>Total</b>	<b>4</b>	<b>363 034</b>	<b>359 223</b>

Included under "Other" is payments related to outsourced services such as Security, Gardening, Cleaning and Pest Control Services for Head Office, Institutions, Service Points and Regional Offices in the Department.

#### 4.7. Travel and subsistence

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Local		5 664	3 439
Foreign		352	24
<b>Total</b>	<b>4</b>	<b>6 016</b>	<b>3 463</b>

Increase in expenditure is due to the department being fully operational during the year under review compared to the previous year where there was Covid 19 restrictions.

#### 4.8. Other operating expenditure

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Professional bodies, membership, and subscription fees		30	17
Other		12 229	13 821
<b>Total</b>	<b>4</b>	<b>12 259</b>	<b>13 838</b>

Included under "Other" payments is expenditure for Laundry Services at the departmental Institutions and printing of annual reports and other publication media.

#### 5. Payments for financial assets

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Debts written off	5.1	370	641
<b>Total</b>		<b>370</b>	<b>641</b>

### 5.1. Debts written off

Nature of debts written off	Note	2022/23 R'000	2021/22 R'000
Ex-Employees		370	641
<b>Total</b>		<b>370</b>	<b>641</b>
<b>Total debt written off</b>	5	<b>370</b>	<b>641</b>

### 6. Transfers and subsidies

	Note	2022/23 R'000	2021/22 R'000
Provinces and Municipalities	31	-	2 362
Departmental agencies and accounts	Annex 1B	55	1 969
Non-profit institutions	Annex 1F	2 290 752	2 717 156
Households	Annex 1G	10 115	13 311
<b>Total</b>		<b>2 300 922</b>	<b>2 734 798</b>

The significant decrease in expenditure is due to the transfer of Early Child Development function to Gauteng department of Education. The budget for Non-Profit Institutions was reduced approximately by R400 million due to the transfer of functions.

### 7. Expenditure for capital assets

	Note	2022/23 R'000	2021/22 R'000
<b>Tangible capital assets</b>		<b>103 909</b>	<b>131 916</b>
Buildings and other fixed structures		57 344	93 080
Machinery and equipment	25	46 565	38 836
<b>Intangible capital assets</b>		<b>1 591</b>	-
Software	26	1 591	-
<b>Total</b>		<b>105 500</b>	<b>131 916</b>

The expenditure under building and other fixed structures includes expenditure for buildings which are existing and building under construction. Expenditure under note No 27.2 is mainly for building under construction and below is the breakdown of expenditure of R57 344 000

- Existing buildings R40 990 000
- Under construction R16 354 000 (Note 27.2)

**7.1. Analysis of funds utilised to acquire capital assets - Current year**

	2022/23		
	Voted funds	Aid assistance	Total
Name of entity	R'000	R'000	R'000
<b>Tangible capital assets</b>	<b>103 909</b>		<b>103 909</b>
Buildings and other fixed structures	57 344		57 344
Machinery and equipment	46 565		46 565
<b>Intangible capital assets</b>	<b>1 591</b>		<b>1 591</b>
Software	1 591		1 591
<b>Total</b>	<b>105 500</b>		<b>105 500</b>

**7.2. Analysis of funds utilised to acquire capital assets - Prior year**

	2021/22		
	Voted funds	Aid assistance	Total
Name of entity	R'000	R'000	R'000
<b>Tangible capital assets</b>	<b>131 916</b>	-	<b>131 916</b>
Buildings and other fixed structures	93 080	-	93 080
Machinery and equipment	38 836	-	38 836
<b>Intangible capital assets</b>			
Software	-	-	-
<b>Total</b>	<b>131 916</b>	-	<b>131 916</b>

**7.3. Finance lease expenditure included in Expenditure for capital assets**

	Note	2022/23	2021/22
		R'000	R'000
<b>Tangible capital assets</b>			
Buildings and other fixed structures			
Machinery and equipment		17 904	11 179
<b>Total</b>		<b>17 904</b>	<b>11 179</b>

**8. Cash and cash equivalents**

	Note	2022/23	2021/22
		R'000	R'000
Consolidated Paymaster General Account		111 481	123 393
Cash on hand		131	140
<b>Total</b>		<b>111 612</b>	<b>123 533</b>

## 9. Prepayments and advances

		2022/23	2021/22
	Note	R'000	R'000
Staff advances			
Travel and subsistence		32	-
Prepayments (Not expensed)	9.1	-	923
<b>Total</b>		<b>32</b>	<b>923</b>

Analysis of Total Prepayments and advances			
Current Prepayments and advances		32	923
<b>Total</b>		<b>32</b>	<b>923</b>

### 9.1. Prepayments (Not expensed)

	Note	2022/23				
		Amount as at 1 April 2022	Less: Amounts expensed in current year	Add / Less: Other	Add Current year pre-pay-ments	Amount as at 31 March 2023
		R'000	R'000	R'000	R'000	R'000
Transfers and subsidies						
Capital assets		923	(923)	-	-	-
Other						
<b>Total</b>		<b>923</b>	<b>(923)</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Note	2021/22				
		Amount as at 1 April 2021	Less: Amounts expensed in current year	Add / Less: Other	Add Current year pre-pay-ments	Amount as at 31 March 2022
		R'000	R'000	R'000	R'000	R'000
Goods and services		7 464	(7 464)			
Capital assets					923	923
Other						
<b>Total</b>		<b>7 464</b>	<b>(7 464)</b>	<b>-</b>	<b>923</b>	<b>923</b>

## 10. Receivables

	Note	2022/23			2021/22		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	565	-	565	169	-	169
Recoverable expenditure	10.2	7 235		7 235	5 953		5 953
Staff debt	10.3	698	1 729	2 427	614	1 566	2 180
Other receivables	10.4	696	-	696	980	-	980
<b>Total</b>		<b>9 194</b>	<b>1 729</b>	<b>10 923</b>	<b>7 716</b>	<b>1 566</b>	<b>9 282</b>

- Fruitless and Wasteful receivables are included under “Other receivables” as per the new reporting format.
- The increase in non-current receivables is reconciled as follows
  - ✓ The variance between opening and closing balance of the non-current portion Staff debt, (R1 729 000 – R1 566 000).

#### 10.1. Claims recoverable

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
National departments		36	73
Provincial departments		529	96
<b>Total</b>	<i>10</i>	<b>565</b>	<b>169</b>

#### 10.2. Recoverable expenditure

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
City of Tshwane (Hammanskraal) Social Integrated Facility Project		5 953	5 953
Dept of education claims for ECD function shift		883	-
SASSA claim – Rec Dom acc		399	-
<b>Total</b>	<i>10</i>	<b>7 235</b>	<b>5 953</b>

#### 10.3. Staff debt

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Employees		258	206
Ex-Employees		2 077	1 844
Breach of contract employees (Bursaries)		28	69
Breach of contract ex-employees (Bursaries)		64	61
<b>Total</b>	<i>10</i>	<b>2 427</b>	<b>2 180</b>

#### 10.4. Other receivables

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Fruitless and wasteful expenditure		464	791
Sal: Tax Debt		4	3
Sal: Reversal Control CA		149	101
Sal: Deduction Disallowance account: CA		-	7
Supplier debtors		78	78
Sal: Insurance deduction: CL		1	-
<b>Total</b>	<i>10</i>	<b>696</b>	<b>980</b>

The R464 000 comprises of prior year overpayments of School Uniform producing cooperatives that are being recovered through the State Attorney.

## 11. Voted funds to be surrendered to the Revenue Fund

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Opening balance		122 991	438 058
As restated		122 991	438 058
Transferred from statement of financial performance (as restated)		117 808	122 991
Paid during the year		(122 991)	(438 058)
<b>Closing balance</b>		<b>117 808</b>	<b>122 991</b>

### 11.1. Reconciliation on unspent conditional grants

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Total conditional grants received	1.2	23 948	274 029
Total conditional grants spent		(23 926)	(209 854)
Unspent conditional grants to be surrendered		22	64 175
<b>Due by the Provincial Revenue Fund</b>		<b>22</b>	<b>64 175</b>

The decrease in conditional grants received is due to the Early Child Development function shift. The conditional grant received in this regard for prior year was R255 493 000.

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

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Opening balance		3 167	330
As restated		3 167	330
Transferred from statement of financial performance (as restated)	2	9 715	16 800
Paid during the year		(11 795)	(13 963)
<b>Closing balance</b>		<b>1 087</b>	<b>3 167</b>

## 13. Payables - current

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Other payables	13.1	3 110	7 201
<b>Total</b>		<b>3 110</b>	<b>7 201</b>

### 13.1. Other payables

Description	Note	2022/23 R'000	2021/22 R'000
Sal: Pension Fund: CL		53	181
Bank Adjustment		1 498	679
Sal: Subscription Prof Bodies: CL		84	5
Sal: Income Tax: CL		606	1 293
Payable: Adv:P/Dept:GP Adv Acc: CL		29	88
Outstanding Payments Dom		32	37
Sal: Bargaining Council		1	14
Sal: Garnishee Order		-	2
EBT Rejection Acc: Dom		490	-
Sal: ACB Recall		54	3 732
Sal: Finance Other Institution: CL		32	9
Sal: Fin Institut Study Loans: CL		-	169
Sal: Insurance Deductions: CL		-	610
Sal: Medical Aid: CL		-	189
Sal : Persal EBT Control Acc		228	-
Telephone Control Acc		-	142
Sal : GEHS Refund control Acc		3	-
Sal: Official Unions: CL		-	51
<b>Total</b>		<b>3 110</b>	<b>7 201</b>

### 14. Net cash flow available from operating activities

	Note	2022/23 R'000	2021/22 R'000
Net surplus/(deficit) as per Statement of Financial Performance		127 523	139 791
Add back non-cash/cash movements not deemed operating activities		(33 964)	(319 630)
(Increase)/decrease in receivables		(1 478)	(25)
(Increase)/decrease in prepayments and advances		891	6 541
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables - current		(4 091)	(6 041)
Expenditure on capital assets		105 500	131 916
Surrenders to RDP Fund/Donors		(134 786)	(452 021)
<b>Net cash flow generating by operating activities</b>		<b>93 559</b>	<b>(179 839)</b>

### 15. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General account		111 481	123 393
Cash on hand		131	140
<b>Total</b>		<b>111 612</b>	<b>123 533</b>



## 16. Contingent liabilities and contingent assets

### 16.1. Contingent liabilities

			2022/23	2021/22
Liable to	Nature	Note	R'000	R'000
Claims against the department		Annex 3B	124 116	51 897
Intergovernmental payables		Annex 5	750	1 662
<b>Total</b>			<b>124 866</b>	<b>53 559</b>

The increase in claims against the department is mainly due to the following significant litigation matters

- Tsime Ramotji amounting to R27 000 000 for defamation of character
- Serobe PR amounting to R45 000 000 for death of an infant at the ECD that was funded by the department.

### 16.2. Contingent assets

		2022/23	2021/22
Nature of contingent asset	Note	R'000	R'000
Theft		3 063	3 063
GDSD vs Region 9 Development Centre		400	400
Rand West Municipality		9 576	9 576
Bambanani Community Home based Care		402	402
<b>Total</b>		<b>13 441</b>	<b>13 441</b>

## 17. Capital commitments

		2022/23	2021/22
	Note	R'000	R'000
Buildings and other fixed structures		830 005	846 960
Machinery and equipment		5 782	5 830
<b>Total</b>		<b>835 787</b>	<b>852 790</b>

## 18. Accruals and payables not recognised

### 18.1. Accruals

		2022/23			2021/22
		30 Days	30+ Days	Total	Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		3 188	-	3 188	3 066
Capital assets		-	-	-	743
<b>Total</b>		<b>3 188</b>	<b>-</b>	<b>3 188</b>	<b>3 809</b>

		2022/23	2021/22
<b>Listed by programme level</b>	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
Administration		1 402	1 281
Social Welfare Services		519	698
Children and Families		1 061	787
Restorative Services		108	173
Development and Research		98	870
<b>Total</b>		<b>3 188</b>	<b>3 809</b>

## 18.2. Payables not recognised

		2022/23			2021/22	
		30 Days	30+ Days	Total	Total	
<b>Listed by economic classification</b>	<i>Note</i>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	
Goods and services		31 826	-	31 826	18 254	
Capital assets		2 581	-	2 581	1 214	
<b>Total</b>		<b>34 407</b>	<b>-</b>	<b>34 407</b>	<b>19 468</b>	

		2022/23	2021/22
<b>Listed by programme level</b>	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
Administration		27 170	14 943
Social Welfare Services		474	445
Children and Families		1 786	1 699
Restorative Services		901	308
Development and Research		4 076	2 073
<b>Total</b>		<b>34 407</b>	<b>19 468</b>

		2022/23	2021/22
<b>Included in the above totals are the following:</b>	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
Confirmed balances with other government entities	<i>Annex 5</i>	1 328	8 063
<b>Total</b>		<b>1 328</b>	<b>8 063</b>

## 19. Employee benefits

		2022/23	2021/22
	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
Leave entitlement		114 255	130 670
Service bonus		57 740	56 454
Capped leave		14 480	15 240
Other		2 058	1 159
<b>Total</b>		<b>188 533</b>	<b>203 523</b>

Included in "Other" is employee related interdepartmental claims amounting to R31 000 and Long Service Awards amounting R2 023 000. Included in Leave entitlement is credit leave balances amounting to R654 828.66 The credit leave will be offset by leave allocation in the new leave cycle.

## 20. Lease commitments

### 20.1. Operating leases

	2022/23				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year			71 711	22 604	94 315
Later than 1 year and not later than 5 years			55 753	5 622	61 375
Later than 5 years					
<b>Total lease commitments</b>			<b>127 464</b>	<b>28 226</b>	<b>155 690</b>

	2021/22				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year			66 546	39 732	106 278
Later than 1 year and not later than 5 years			93 119	21 640	114 759
Later than 5 years			-	4 992	4 992
<b>Total lease commitments</b>			<b>159 665</b>	<b>66 364</b>	<b>226 029</b>

### 20.2. Finance leases

	2022/23				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	21 301	21 301
Later than 1 year and not later than 5 years	-	-	-	5 858	5 858
Later than 5 years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27 159</b>	<b>27 159</b>

	2021/22				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year				26 605	26 605
Later than 1 year and not later than 5 years				20 588	20 588
Later than 5 years				7 509	7 509
<b>Total lease commitments</b>				<b>54 702</b>	<b>54 702</b>

## 21. Unauthorised, Irregular and Fruitless and wasteful expenditure

	2022/23	2021/22
<i>Note</i>	R'000	R'000
Unauthorised expenditure - current year	-	-
Irregular expenditure - current year	9 039	56 320
Fruitless and wasteful expenditure - current year	-	2 814
<b>Total</b>	<b>9 039</b>	<b>59 134</b>

The decrease in Irregular, Fruitless and Wasteful expenditure is due to the new reporting framework that requires the department to report only irregular expenditure incurred in the respective financial year.

The R1 463 000 is fruitless and wasteful expenditure identified in the 2021/2022 audit report which is categorised as follows and recorded in the 2021/2022 financial year.

- Unutilised Microsoft Licences R263 407.
- Mohlakeng 20PTP services not rendered R1 200 000.

The irregular expenditure reported in the financial statements under review relates to repairs and maintenance payments The breakdown is as follows

- 2021/2022 financial year R7 475 037
- 2022/2023 financial year R9 038 634

## 22. Related party transactions

The department is related to the Gauteng Department of Agriculture due to both departments reporting to the same MEC. There was no related party transaction between two departments during the current year

## 23. Key management personnel

	No. of Individuals	2022/23	2021/22
		R'000	R'000
Political office bearers	2	2 945	2 000
Officials:			
Level 13 to 14	35	55 321	41 900
Level 15 to 16	3	7 767	5 782
Family members of key management personnel	3	1 792	1 812
<b>Total</b>		<b>67 825</b>	<b>51 494</b>

The Department had two MEC's during the financial year under review. The second MEC's compensation of employees was borne by the department after the first MEC was transferred to the Gauteng Department of Sports Arts and Culture.

## 24. Provisions

	Note	2022/23 R'000	2021/22 R'000
Dax Electronics Contractors		165	165
Kondelelani Distributors		24	24
G-Fleet		-	4 003
<b>Total</b>		<b>189</b>	<b>4 192</b>

### 24.1. Reconciliation of movement in provisions - Current year

	2022/23			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	4 192	-	-	4 192
Increase in provision		-	-	
Settlement of provision	(4 003)	-	-	(4 003)
Unused amount reversed				
<b>Closing balance</b>	<b>189</b>	<b>-</b>	<b>-</b>	<b>189</b>

### Reconciliation of movement in provisions - Prior year

	2021/22			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	165	-	-	165
Increase in provision	4 027	-	-	4 027
Change in provision due to change in estimation of inputs				
<b>Closing balance</b>	<b>4 192</b>	<b>-</b>	<b>-</b>	<b>4 192</b>

## 25. Movable Tangible Capital Assets

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

	2022/23				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>205 427</b>	<b>-</b>	<b>30 734</b>	<b>(10 500)</b>	<b>225 661</b>
Transport assets	1 643	-	1 015	-	2 658
Computer equipment	75 275	-	16 497	(7 791)	83 981
Furniture and office equipment	42 676	-	3 468	(128)	46 016
Other machinery and equipment	85 833	-	9 754	(2 581)	93 006
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>205 427</b>	<b>-</b>	<b>30 734</b>	<b>(10 500)</b>	<b>225 661</b>

### Movable Tangible Capital Assets under investigation

		Number	Value
	Note		R'000
<b>Included in the above total of the movable tangible capital assets per the asset register that are under investigation:</b>			
Machinery and equipment	25	463	6 222
<b>Total</b>		<b>463</b>	<b>6 222</b>

The assets under investigation are being reconciled and will be resolved in the first quarter of the financial year 2023-2024

#### 25.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>HERITAGE ASSETS</b>					
Heritage assets					
<b>MACHINERY AND EQUIPMENT</b>	<b>181 541</b>	<b>-</b>	<b>27 108</b>	<b>(3 222)</b>	<b>205 427</b>
Transport assets	1 643	-	-	-	1 643
Computer equipment	63 622	-	13 903	(2 250)	75 275
Furniture and office equipment	40 827	-	2 157	(308)	42 676
Other machinery and equipment	75 449	-	11 048	(664)	85 833
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>181 541</b>	<b>-</b>	<b>27 108</b>	<b>(3 222)</b>	<b>205 427</b>

#### 25.2. Minor assets

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

	2022/23					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	2	-	79 588	-	79 590
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	2 799	-	2 799
Disposals	-	-	-	(1 518)	-	(1 518)
<b>Total Minor assets</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>80 869</b>	<b>-</b>	<b>80 871</b>

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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	2 718		2 718
Number of minor assets at cost	-	-	-	45 806	-	45 806
<b>Total number of minor assets</b>	-	-	-	<b>48 524</b>	-	<b>48 524</b>

**Minor capital assets under investigation**

	Note	Number	Value R'000
<b>Included in the above total of the minor capital assets per the asset register that are under investigation:</b>			
<b>Machinery and equipment</b>	<b>25.2</b>	<b>3 816</b>	<b>4 275</b>

The assets under investigation are being reconciled and will be resolved in the first quarter of the financial year 2023-2024

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022**

	2021/22					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	2	-	76 898	-	76 900
Prior period error	-	-	-	-	-	-
Additions	-	-	-	4 471	-	4 471
Disposals	-	-	-	(1 781)	-	(1 781)
<b>Total Minor assets</b>	-	<b>2</b>	-	<b>79 588</b>	-	<b>79 590</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	2 776	-	2 776
Number of minor assets at cost	-	-	-	45 580	-	45 580
<b>Total number of minor assets</b>	-	-	-	<b>48 356</b>	-	<b>48 356</b>

## 26. Intangible Capital Assets

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

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>SOFTWARE</b>	31 725	1 591	-	33 316
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>31 725</b>	<b>1 591</b>	<b>-</b>	<b>33 316</b>

### 26.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>SOFTWARE</b>	31 725	-	-	-	31 725
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>31 725</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31 725</b>

## 27. Immovable Tangible Capital Assets

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

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	589 330	665	-	589 995
Dwellings	589 330	665	-	589 995
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>589 330</b>	<b>665</b>	<b>-</b>	<b>589 995</b>

The additions to immovable tangible capital assets are due to final capitalised costs to

- Devon ECD centre
- Ga Rankuwa CYCC office facility



**27.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022**

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	659 269	-	52 845	(122 784)	589 330
Dwelling	659 269	-	52 845	(122 784)	589 330
Non-residential buildings	-	-	-	-	-
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	659 269	-	52 845	(122 784)	589 330

**27.1.1. Prior period error**

	2021/22
Nature of prior period error	R'000
Relating to 2021/22	27
Transfer of assets to DID	122 784
<b>Total prior period errors</b>	<b>122 784</b>

*The prior period error relates to assets that were transferred to DID in terms of Section 42 for the for the below facilities:*

- Soshanguve Secure centre with the value of R 86 826 626.00
- Desmond Tutu with the value of R 21 285 732.87
- Mary Moodley with the value of R 14 671 175,61

**27.2. Immovable tangible capital assets: Capital Work-in-progress**

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

		2022/23			
		Opening balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
		R'000	R'000	R'000	R'000
Buildings and other fixed structures	<i>Note Annex 7</i>	393 454	16 354	(665)	409 143
<b>Total</b>		<b>393 454</b>	<b>16 354</b>	<b>(665)</b>	<b>409 143</b>

Payables not recognised relating to Capital WIP	2022/23	2021/22
	R'000	R'000
<i>Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress</i>	944	-
<b>Total</b>	<b>944</b>	<b>-</b>

**CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2022**

	2021/22				
	Opening balance 1 April 2021	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
	R'000	R'000	R'000	R'000	R'000
<i>Note</i>					
Buildings and other fixed structures	411 202	-	35 097	(52 845)	393 454
<i>Note Annex 7</i>					
<b>Total</b>	<b>411 202</b>	<b>-</b>	<b>35 097</b>	<b>(52 845)</b>	<b>393 454</b>

**28. Prior period errors**  
**28.1. Correction of prior period errors**

	Note	2021/22		
		Amount bef error correction R'000	Prior period error R'000	Restated R'000
<b>Assets:</b>				
Immovable Tangible Capital Assets (Buildings)	27.1	712 114	(122 784)	589 330

The prior period error relates to assets that were transferred to DID in terms of Section 42 for the for the below facilities:

- Soshanguve Secure centre with the value of R 86 826 626.00
- Desmond Tutu with the value of R 21 285 732.87
- Mary Moodley with the value of R 14 671 175.61

**29. Inventories**

**29.1. Inventories for the year ended 31 March 2023**

	2022/23				
	Inv Food and Food Suppliers R'000	Inv Mat and Supp. Other Suppliers R'000	Inv Medical Suppliers Other Medicine R'000	Inv. Learning and Teaching Support Mate- rials R'000	Total R'000
Opening balance	65	9 256	377	362	10 060
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	63 559	140 143	1 230	1	204 933
Add: Additions/Purchases - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(63 634)	(141 366)	(1 650)	(737)	(207 387)
Add/(Less): Received current, not paid (Paid current year, received	-	207	194	-	401
Add/(Less): Adjustments	10	389	403	1 012	1 814
<b>Closing balance</b>	-	<b>8 629</b>	<b>554</b>	<b>638</b>	<b>9 821</b>

**Inventories for the year ended 31 March 2022**

	2021/22					Total R'000
	Inv Food and Food Suppliers R'000	Inv Mat and Supp. Other Suppliers R'000	Inv Medical Suppliers Other Medicine R'000	Inv. Learning and Teaching Support Mate- rials R'000		
Opening balance	74	10 895	395	614	11 978	
Add/(Less): Adjustments to prior year balances	-	-	-	-	-	
Add: Additions/Purchases - Cash	155 454	149 252	2 286	1	306 993	
Add: Additions/Purchases - Non-cash	-	143	-	-	143	
(Less): Disposals	-	-	-	-	-	
(Less): Issues	(155 502)	(151 381)	(2 586)	(429)	(309 898)	
Add/(Less): Received current, not paid (Paid current year, received)	-	234	-	-	234	
Add/(Less): Adjustments	39	113	282	176	610	
<b>Closing balance</b>	<b>65</b>	<b>9 256</b>	<b>377</b>	<b>362</b>	<b>10 060</b>	

**30. Transfer of functions and mergers**

**30.1. Transfer of functions**

In 2019 President Cyril Ramaphosa announced that the Early Childhood Development function will migrate from the Department of Social Development to the Department of Education. On the 1st of July 2021 President Cyril Ramaphosa signed the proclamation of Early Childhood Development function shift. On the 4th August 2021 Gauteng Premier signed the proclamation on the transfer of early childhood function from Gauteng Department of Social Development to Gauteng Department of Education.

The Gauteng Department of Education and Social Development signed the agreement for the shift of Early Childhood Development function in the 2022/ 2023 financial year. The Department of Education took over the function of Early Childhood Development from 1 April 2022.

**30.1.1. Notes**

		Balance before transfer date	Functions (transferred) / received	Functions (transferred) / received	Functions (transferred) / received	Balance after transfer date
	Note	R'000	Department of Social Development	Dept name (Specify)	Dept name (Specify)	R'000
Contingent liabilities		-	-	-	-	-
Contingent assets		-	-	-	-	-
Accruals		-	-	-	-	-
Payables not recognised		-	-	-	-	-
Employee benefits		203 523	(6 662)	-	-	196 861
Lease commitments - Operating leases						
Lease commitments - Finance leases		54 702	(742)			53 960
Lease commitments - Operating lease revenue		-	-	-	-	-
Accrued departmental revenue		-	-	-	-	-
Impairment		-	-	-	-	-
Provisions		-	-	-	-	-
Movable tangible capital assets		285 017	(613)	-	-	284 404
Immovable tangible capital assets		-	-	-	-	-
Intangible capital assets		-	-	-	-	-

The department has transferred the following to the Gauteng Department of Education

- Furniture and Equipment amounting to R613 000
- Cellular Phone contracts amounting to R742 000
- Employee Service Bonus amounting to R2 047 000
- Employee Leave Liability amounting to R4 615 000

**31. Statement of conditional grants received**

	2022/23										2021/22	
	GRANT ALLOCATION					SPENT					Division of Revenue Act / Provincial grants	Amount spent by department
Name of grant	Division of Revenue Act / Provincial grants	Roll overs	DORA Ad-	Other Ad-	Total Available	Amount received by department	Amount spent by department	Under- / (Over-spend-ing)	% of available funds spent by department	R'000	R'000	R'000
Social Sector Public Works Programme incentive Grant	21 948	-	-	-	21 948	21 948	21 926	22	100,0%	18 536	18 531	
EPWP Integrated Grant	2 000	-	-	-	2 000	2 000	2 000	-	100,0%	-	-	
Early childhood Development Grant	-	-	-	-	-	-	-	-	-	255 493	191 323	
<b>TOTAL</b>	<b>23 948</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23 948</b>	<b>23 948</b>	<b>23 926</b>	<b>22</b>	<b>100%</b>	<b>274 029</b>	<b>209 854</b>	



**32. Statement of conditional grants and other transfers paid to municipalities**

	2022/23						2021/22			
	GRANT ALLOCATION			TRANSFER			DORA and other transfers	Actual transfer		
	DORA and other transfers	Roll overs	Ad-just-ments	Total Avail-able	Actual transfer	Funds withheld			Realloca-tions by National Treasury / National Depart-ment	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Name of municipality										
City of Johannesburg	-	-	-	-	-	-	-	-	2 362	2 362
<b>TOTAL</b>	-	-	-	-	-	-	-	-	<b>2 362</b>	<b>2 362</b>

**33. COVID 19 Response expenditure**

	Note	2022/23 R'000	2021/22 R'000
Compensation of employees		-	-
Goods and services	Annex 11	631	112 912
Transfers and subsidies		-	-
Expenditure for capital assets		-	-
Other		-	-
<b>Total</b>		<b>631</b>	<b>112 912</b>

**ANNEXURE 1B**

**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

	2022/23					2021/22	
	TRANSFER ALLOCATION			TRANSFER		Final Budget	Actual transfer
Departmental Agency or Account	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Avail- able R'000	Actual transfer R'000	% of avail- able funds transferred %	R'000
South African Broadcasting Cooperation	80	-	(25)	55	55	100,0%	74
Claims against the state	-	-	-	-	-	-	1 895
<b>TOTAL</b>	<b>80</b>	<b>-</b>	<b>(25)</b>	<b>55</b>	<b>55</b>	<b>-</b>	<b>1 969</b>

**ANNEXURE 1F**  
**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	2022/23					2021/22			
	TRANSFER ALLOCATION			EXPENDITURE		Final Appropriation	Actual transfer	R'000	
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer				% of available funds transferred
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Non-profit institutions</b>									
<b>Transfers</b>									
Care & Services to older Persons	276 066	-	37 903	313 969	313 969	100%	294 889	294 889	
Services to Persons with Disabilities	129 255	-	(193)	129 062	129 062	100%	139 140	139 140	
HIV and AIDS	436 146	-	2 889	439 035	439 035	100%	430 155	430 150	
Care and Services to Families	252 378	-	20 451	272 829	272 829	100%	275 951	275 951	
ECD & Partial Care	-	-	-	-	-	-	574 528	510 471	
Child and Youth Care Centres	210 932	-	35	210 967	210 967	100%	209 392	209 392	
Community Based Care Services for Children	68 600	-	1 270	69 870	69 870	100%	63 039	63 039	
Crime Prevention & Support	23 922	-	-	23 922	22 653	95%	27 718	27 718	
Victim Empowerment	159 414	-	-	159 414	147 434	92%	132 988	132 988	
Substance Abuse, Prevention & Rehabilitation	483 988	-	(69 873)	414 115	353 132	85%	326 606	326 606	
Poverty Alleviation & Sustainable Livelihood	264 628	-	(7 441)	257 187	257 187	100%	270 937	268 608	
Youth Development	36 595	-	10 957	47 552	47 552	100%	29 077	29 077	
Woman Development	24 901	-	2 161	27 062	27 062	100%	9 127	9 127	
<b>TOTAL</b>	<b>2 366 825</b>	<b>-</b>	<b>(1 841)</b>	<b>2 364 984</b>	<b>2 290 752</b>	<b>97%</b>	<b>2 783 547</b>	<b>2 717 156</b>	

**ANNEXURE 1G**  
**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

Household	2022/23						2021/22	
	TRANSFER ALLOCATION			EXPENDITURE			Final Appro- piation	Actual trans- fer
	Adjusted Appropia- tion Act	Roll overs	Adjust- ments	Total Avail- able	Actual trans- fer	% of available funds trans- ferred		
R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Transfers</b>								
H/H EMPL S/BEN Injury on duty	108	-	255	363	363	100%	390	390
H/H EMPL S/BEM Leave Gratuity	4 377	-	729	5 106	5 106	100%	8 193	8 200
H/H Bursaries (Non-Employee)	4 013	-	221	4 234	4 234	100%	3 800	3 810
Pocket Money Household (Cash)	639	-	(278)	361	361	100%	465	448
h/H Claims Against the State (Cash)	-	-	51	51	51	100%	463	463
<b>TOTAL</b>	<b>9 137</b>	<b>-</b>	<b>978</b>	<b>10 115</b>	<b>10 115</b>	<b>100%</b>	<b>13 311</b>	<b>13 311</b>

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 6  
**UNAUDITED ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS**  
 FOR THE YEAR ENDED 31 MARCH 2023

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

Name of organisation	Nature of gift, donation or sponsorship	2022/23	2021/22
		R'000	R'000
Received in cash			
Nacoza		-	239
Boxer GRP		-	99
Siemens		-	172
The Church of Jesus Christ		-	2 321
Eskom		17 544	19 847
<b>Subtotal</b>			
Received in kind			
		-	-
<b>Subtotal</b>			
		-	-
<b>TOTAL</b>		<b>17 544</b>	<b>22 678</b>

**ANNEXURE 3B**

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023**

Nature of liability	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities paid / can- celled / re- duced during the year	Liabilities recoverable (Provide de- tails hereun- der)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
Radzilani Khathutshelo vs GDSD	14 072	-	-	-	14 072
Frederick Jordaan vs MEC Social Dev&1 other case no,9	359	-	-	-	359
Gordon L Bredenkamp vs MEC Social Dev & 1 other	396	-	-	-	396
Hendrick Masango vs MEC Social Dev & 1 other	466	-	-	-	466
Gordon Leslie Bredenlamp vs MEC Social Dev & 1 other	1 525	-	-	-	1 525
Mnengelwa Babalwa	6 000	-	-	-	6 000
GP2 Power Foods	-	-	-	-	-
MD Dlamini obo K Mokoena/Mr WCC Jansen Van Rensburg	2 030	-	-	-	2 030
RR Dlamini vs GDSD	217	-	-	-	217
Maria Johanne Northman vs GDSD	4 500	-	-	-	4 500
Sannah Motha and others vs GDSD	2 134	-	-	-	2 134
Polokong Shelter vs GDSD	3 277	-	-	-	3 277
Tikani Early Dev Centre GDSD	8 236	-	-	-	8 236
Kumaka Early Dev Index vs Gauteng Social Dev	5 625	-	-	-	5 625
Fourie Annalize vs MEC Soc Dev	3 000	-	-	-	3 000
Siphesihle Ngomntu/MEC	60	-	-	-	60
Letsoalo ST vs GDSD	-	65	-	-	65
Tsime Ramotji and Others vs GDSD	-	27 000	-	-	27 000
Wealthy JT Bros vs GDSD (MEC) & Mr Mokoena	-	154	-	-	154
Serobe PR vs Minister of Social Development	-	45 000	-	-	45 000
<b>TOTAL</b>	<b>51 897</b>	<b>72 219</b>	<b>-</b>	<b>-</b>	<b>124 116</b>

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 6  
**UNAUDITED ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS**  
 FOR THE YEAR ENDED 31 MARCH 2023

**ANNEXURE 4**  
**CLAIMS RECOVERABLE**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	
	R'000	R'000	R'000	R'000	R'000	R'000	Receipt date up to six (6) working days after year end
<b>Department</b>							Amount
Mpumalanga Social Dev	-	-	64	96	64	96	R'000
National Dept of Public Works	-	-	-	73	-	73	
Gauteng Dept of Education	-	-	1 259	-	1 259	-	
Department of Justice and Constitutional Dev	-	-	36	-	36	-	
Gauteng Dept of Sports and Recreation	88	-	-	-	88	-	
<b>Subtotal</b>	<b>88</b>	<b>-</b>	<b>1 359</b>	<b>169</b>	<b>1 447</b>	<b>169</b>	
<b>Other Government Entities</b>							
City of Tshwane	-	-	5 953	5 953	5 953	5 953	
South African Security Agency	399	-	-	-	399	-	
<b>TOTAL</b>	<b>487</b>	<b>-</b>	<b>7 312</b>	<b>6 122</b>	<b>7 799</b>	<b>6 122</b>	



**ANNEXURE 5**

**INTERGOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
National Department of Justice	-	-	713	1 662	713	1 662	-	-
Gauteng Dept of Education	-	55	-	-	-	55	-	-
Dept of Small Business Development	-	4	-	-	-	4	-	-
Gauteng Department of Health	15	-	-	-	15	-	-	-
Free State Department of Social Development	16	-	-	-	16	-	-	-
Gauteng Department of E-Gov	4	-	-	-	4	-	-	-
South African Police Services	-	-	37	-	37	-	-	-
<b>Subtotal</b>	<b>35</b>	<b>59</b>	<b>750</b>	<b>1 662</b>	<b>785</b>	<b>1 721</b>	<b>-</b>	<b>-</b>
<b>OTHER GOVERNMENT ENTITIES</b>								
GP (G-Fleet)	1 328	8 153	-	-	1 328	8 153	-	-
<b>Subtotal</b>	<b>1 328</b>	<b>8 153</b>	<b>-</b>	<b>-</b>	<b>1 328</b>	<b>8 153</b>	<b>-</b>	<b>-</b>
<b>TOTAL INTERGOVERNMENT PAYABLES</b>	<b>1 363</b>	<b>8 212</b>	<b>750</b>	<b>1 662</b>	<b>2 113</b>	<b>9 874</b>	<b>-</b>	<b>-</b>

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 6  
**UNAUDITED ANNEXTURES TO THE ANNUAL FINANCIAL STATEMENTS**  
 FOR THE YEAR ENDED 31 MARCH 2023

**ANNEXURE 6  
 INVENTORIES**

	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Total
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Inventories for the year ended 31 March 2023</b>						
Opening balance	65	9 256	377	362		10 060
Add/(Less): Adjustments to prior year balances	-	-	-	-	-	-
Add: Additions/Purchases - Cash	63 559	140 143	1 230	1		204 933
Add: Additions - Non-cash	-	-	-	-	-	-
(Less): Disposals	-	-	-	-	-	-
(Less): Issues	(63 634)	(141 366)	(1 650)	(737)		(207 387)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-	207	194	-		401
Add/(Less): Adjustments	10	389	403	1 012		1 814
<b>Closing balance</b>	<b>-</b>	<b>8 629</b>	<b>554</b>	<b>638</b>		<b>9 821</b>

	R'000	R'000	R'000	R'000	R'000	R'000
<b>Inventories for the year ended 31 March 2022</b>						
Opening balance	74	10 895	395	614		11 978
Add/(Less): Adjustments to prior year balances	-	-	-	-	-	-
Add: Additions/Purchases - Cash	155 454	149 252	2 286	1		306 993
Add: Additions - Non-cash	-	143	-	-		143
(Less): Disposals	-	-	-	-	-	-
(Less): Issues	(155 502)	(151 381)	(2 586)	(429)		(309 898)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-	234	-	-		234
Add/(Less): Adjustments	39	113	282	176		610
<b>Closing balance</b>	<b>65</b>	<b>9 256</b>	<b>377</b>	<b>362</b>		<b>10 060</b>

**ANNEXURE 7**

**MOVEMENT IN CAPITAL WORK IN PROGRESS\**

**Movement in capital work in progress for the year ended 31 March 2023**

	Opening balance R'000	Current year CWIP R'000	Ready for use (Asset Register) / Contract termi- nated R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	393 454	16 354	665	409 143
Dwellings	393 454	16 354	665	409 143
<b>TOTAL</b>	<b>393 454</b>	<b>16 354</b>	<b>665</b>	<b>409 143</b>

**Movement in capital work in progress for the year ended 31 March 2022**

	Opening balance R'000	Prior period error R'000	Current year CWIP R'000	Ready for use (Asset Register) / Contract terminated R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	411 202	-	35 097	(52 845)	393 454
Dwellings	411 202	-	35 097	(52 845)	393 454
<b>TOTAL</b>	<b>411 202</b>	<b>-</b>	<b>35 097</b>	<b>(52 845)</b>	<b>393 454</b>

**ANNEXURE 11**

**COVID 19 RESPONSE EXPENDITURE**

Per quarter and in total

Expenditure per economic classification	2022/23				2021/22
	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000	Total R'000
Compensation of employees					
Goods and services					112 912
Advertising					-
Minor Assets		21	(21)	-	-
Catering Departmental activities					-
Cons: Suppliers	53	86	-	7	1 954
Cons: Stationery, Print & Office Suppliers					1
Contractors					221
Inv: Medicine					-
Inv: Cloth Mat & Accessories					264
Inv: Food & Food Suppliers					108 154
Inv: Material & Suppliers					545
Inv: Medical Suppliers	45	102	-	-	1 187
Inv: Other Suppliers	27	299	12	-	439
Property Payments					147
<b>TOTAL COVID 19 RESPONSE EXPENDITURE</b>	<b>125</b>	<b>508</b>	<b>(9)</b>	<b>7</b>	<b>112 912</b>



## **GAUTENG PROVINCE**

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