



Annual Report

2021/22



GAUTENG PROVINCE
SOCIAL DEVELOPMENT
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER

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PART A
GENERAL INFORMATION



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
ART	Anti-retroviral Therapy
B-BBEE	Broad-Based Black Economic Empowerment
BAC	Bid Adjudication Committee
BEC	Bid Evaluation Committee
BSC	Bid Specification Committee
BCM	Business Continuity Management
BCP	Business Continuity Plan
CBO	Community-Based Organisation
CIPC	Companies and Intellectual Property Commission
COVID-19	Corona Virus-2019
CSD	Central Supplier Database
CYCC	Child and Youth Care Centre
DD	Deputy Director
DMA	Disaster Management Act
DoH	Department of Health
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DPME	Department of Planning, Monitoring and Evaluation
ECD	Early Childhood Development
ECDCG	Early Childhood Development: Conditional Grant
ECD-ESRF	ECD Employee Stimulus Relief Fund
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
FBO	Faith-Based Organisation
FY	Financial Year
GAS	Gauteng Audit Services
GBN	Gauteng Broadband Network
GBV	Gender-Based Violence
GBVF	Gender-Based Violence and Femicide
GCR	Gauteng City-Region
GDE	Gauteng Department of Education
GDS	Gauteng Department of Social Development
GEYODI	Gender, Youth and Disability Interventions
GG	Government Garage
GGT	Growing Gauteng Together
GPG	Gauteng Provincial Government
HCBC	Home and Community-Based Care
HDI	Historically Disadvantaged Individual
HIV	Human Immuno deficiency Virus

HOD	Head of Department
HR	Human Resources
ICT	Information and Communications Technology
LGBTQI+	Lesbian, Gay, Bisexual, Transgender, Queer, Intersex
MEC	Member of the Executive Council
MOU	Memorandum of Understanding
MSDF	Municipal Spatial Development Framework
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDS	National Department of Social Development
NDP	National Development Plan
NGO	Non-Governmental Organisation
NGHCO	North Gauteng High Court Order
NPO	Non-Profit Organisation
NSP	National Strategic Plan
OHS	Occupational Health and Safety
PFMA	Public Finance Management Act
PIPV	Perpetrator of Intimate Partner Violence
PMDS	Performance Management Development System
PPE	Personal Protective Equipment
PPI	Programme Performance Information
PWD	Persons with Disabilities
RFQ	Request for Quotation
RWOPS	Remunerative Work Outside the Public Service
SAP	System Application Product (Supatsela)
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDF	Spatial Development Framework
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SHEQ	Safety, Health, Environment and Quality
SMME	Small, Medium and Micro Enterprise
SMS	Senior Management Service
SoNA	State of the Nation Address
SoPA	State of the Province Address
SOP	Standard Operating Procedure
SPLUMA	Spatial Planning and Land Use Management Act
TB	Tuberculosis
TER	Township Economy Revitalisation
TMR	Transformation, Modernisation and Reindustrialisation
VEP	Victim Empowerment Programme



3. FOREWORD BY THE MEC



Morakane Mosupyoe
(Executive Authority)
MEC: Social Development

I am pleased to present the 2021/22 Annual Report for the Gauteng Department of Social Development. The aim is to provide the Legislature and public with detailed information regarding the operations and financial activities of the Department and to highlight our accomplishments of the past financial year.



Achievements in relation to policy directives, the 2019-24 Medium-Term Strategic Framework and the Department's outcomes

In looking back over the past financial year, it is imperative to reflect on the performance of the Department about policy directives and the challenges we faced during implementation to draw out any lessons learned from the recent past that can serve as a guide for our future efforts to enhance service delivery. As we reflect on the events of the previous financial year, it is also essential to highlight the strategic focus areas that form the basis of our plans in the medium-to-long term.

Having stated the above, the government's Medium-Term Strategic Framework (MTSF) for 2019-24 remains a priority for the Department. The Framework articulates the commitments made by the governing party in its election manifesto, and it places greater

emphasis on the efforts necessary for the successful implementation of the National Development Plan (NDP) aimed at eradicating poverty and reducing inequality by 2030. During the year under review, the Department reviewed its 5-year Strategic Plan and developed an Annual Performance Plan to support the implementation of both the national and provincial plans.

The decision to review the Strategic Plan emanated from the President's pronouncement during the 2019 State of the Nation Address (SoNA) and the proclamation on the Early Childhood Development (ECD) function and administration shift from the Department of Social Development to the Department of Basic Education. The decision was further guided by provincial proclamation by the Gauteng Premier.

Undeniably, the Department has made measurable progress towards delivering on the Growing Gauteng

Together 2030 (GGT 2030) targets as part of deepening the implementation of the National Development Plan and in support of the Medium-Term Strategic Framework. The preceding financial year saw signs of significant progress on several programmes. Among them were the Food Relief Programme, Welfare-to-Work Programme, Expanded Public Work Programme (EPWP), Tshepo One Million Programme and Ke-Moja Drug Prevention Programme.

Challenges for the financial year under review

Although this report sets out numerous achievements of the past financial year, the challenges posed by the COVID-19 pandemic slowed progress in other areas of performance and exerted pressure on the Department to continuously find new ways of doing things to continue providing services despite the disruptions to our normal operations.

Despite the challenges posed by COVID-19, we are pleased to report that the Department continued to make efforts to implement measures necessary to ensure business continuity. An example of the most noteworthy progress made despite the COVID-19 disruptions, among others, is the substantial number of beneficiaries reached through the elderly abuse prevention programmes and beneficiaries under disabilities prevention programmes.

The dignity packs and school uniform programmes have been temporarily put on hold due to a Constitutional Court ruling, the tender will be re-advertised, or the closing date will be extended after receiving guidelines from the National Treasury on the Constitutional Court judgement.

In addition to the challenges encountered due to the pandemic, the Department was tremendously affected by the unprecedented July unrest. While the unrest negatively affected our services, the Department maintained an explicit focus on increasing its efforts to continue providing much-needed services to the communities and ensured that we respond to the food shortage speedily and through collaborative efforts, we attained most of our planned targets.

It is clear, with the high levels of Gender-Based Violence (GBV) cases in the country, there remains much more to be done to support victims and address this form of crime and violence. Notwithstanding these harsh

realities, GBV remains among the Department's highest priorities. During the period under review, the Department continued its work of providing support to the victims of GBV through the implementation of the Victim Empowerment Programme (VEP), and progress has been made in this regard.

The strategic focus over the medium to long-term period

As we look forward to the new financial year, we will continue to sharpen the strategic focus of the Department and combat poverty, address social ills, and promote social inclusion as part of our plans for ensuring that we meet the needs of our communities.

Acknowledgements

Finally, and most importantly, I wish to thank all the oversight bodies such as the Auditor-General of South Africa (AGSA), Standing Committee on Public Accounts (SCOPA), Audit Committee and Portfolio Committee for giving their time in the interest of the Department to assist us in ensuring that we continue to focus our efforts on achieving maximum efficiency and effectiveness in our operations and take steps to ensure continuous compliance with the legislative and regulatory requirements.

Additionally, I would like to extend my thanks and gratitude to the Head of the Department, management, staff, our NPO partners, and other stakeholders for their dedicated efforts to ensure that we continue to make progress in providing social services with greater efficiency and effectiveness.

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.



Morakane Mosupyo (Executive Authority)

MEC: Social Development

Date: 17 August 2022



4. REPORT OF THE ACCOUNTING OFFICER



Ms T Mhlongo

Accounting Officer: Social Development

The Department ensured a successful shift of the Early Childhood Development (ECD) function to the Gauteng Department of Education at the onset of the 2022/2023 financial year. The extensive work done by both Departments ensured a seamless migration.



OVERVIEW OF OPERATIONS OF THE DEPARTMENT

The Gauteng Department of Social Development is proud to present the 2021/22 Annual Report to the citizens of the Province and the Country. The report provides a detailed account on the achievements against commitments as set in the 2021/22 Annual Performance Plan (APP). In the year under review, the Department's achievements were further strengthened through its partnership with stakeholders including the NPO sector, cooperatives, communities, civil society organisations, sector Departments, municipalities and the private sector.

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) remain 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.

OVERVIEW OF THE RESULTS

In contributing towards **Priority 1: Economy, jobs and infrastructure**, the Department intensified its skills development programme aimed at empowering our youth and young women. The programme includes the Welfare to Work, Tshepo One Million, income generating, entrepreneurship and Expanded Public Works Programme (EPWP). The Department further contributed earnestly to the preferential procurement spend particularly focusing on townships, and the main beneficiaries included Historically Disadvantaged Individuals (HDIs), Women, Youth and Persons with Disabilities.

In contributing towards **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, and food relief from the five foodbanks. Due to the impact of the COVID-19 pandemic, many citizens lost their basic income thereby increasing the vulnerability of many households in the Province. The Department swiftly responded to the needs by providing food relief to those most vulnerable – hence as a result, 1 314 649 people benefitted from these initiatives.

The provision of dignity packs and school uniforms remain important areas of service delivery, and the Department continues to work on its supply chain management processes to unlock the challenges that affect these two projects.

The Department ensured a successful shift of the Early Childhood Development (ECD) function to the Gauteng Department of Education at the onset of the 2022/2023 financial year. The extensive work done by both Departments ensured a seamless migration. The function was migrated with concomitant resources, and therefore, there were no foreseen impacts on service delivery.

The Department continues to implement the revised mode of service delivery in areas including capacity building, prevention and awareness programmes. The revised mode of service delivery includes the use of print, radio, Facebook and other technological platforms.

The Department delivers its services from five regional offices with service points across the Province and twelve state-run institutions. As an extension to government services, the Department's partnership with non-profit organisations (NPOs) remains an integral part of service delivery as aligned to the mandate of the Department. Hence, in all its endeavours, the Department ensures that it collaborates and implements programmes with all stakeholders, particularly the NPO sector.

During the year under review, the Department of Social Development funded approximately 2 856 non-profit organisations for the range of services that formalises the partnership. Integral to this partnership is the commitment by NPOs to be adequately and appropriately capacitated to manage and deliver quality services and to fully account for funding they receive from the Department. In the same year the Department also linked 561 cooperatives to economic opportunities, and these include the sewing of school uniforms, the packaging of dignity packs, laundry services, cleaning and gardening services.

CHALLENGES EXPERIENCED IN THE YEAR UNDER REVIEW

The Department faced numerous challenges during the year under review. There has been an increase in non-compliance with funding requirements as well as implementation of programme minimum norms and standards. The Department had responded with a two-fold intervention, namely, intensifying its monitoring and evaluation as well as ensuring mandatory capacity building and training programmes for all high risk non-profit organisations.



The Department experienced challenges on the finalisation of the approach to be followed to arrange tenders for dignity packs and school uniforms. 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. The tender was advertised on 25 February 2022 but was put on hold due to the Constitutional Court judgement on implementation of the Preferential Procurement Regulations 2017. The tender will be re-advertised, or the closing date will be extended after receiving guidelines from National Treasury on the Constitutional Court judgement.

In addition, the Department requested Provincial Treasury for a deviation from procurement processes on 18 March 2022 and approval was granted on 31 March 2022 on condition that the Department requested an exemption from National Treasury. Exemption was granted from National Treasury on 14 April 2022 and approval was granted on 28 April 2022. The Department is in the process of reviewing the specification to align to the Request for Quotation (RFQ) process. It is anticipated that the RFQ process will be finalised before 30 June 2022 and delivery of dignity packs will commence in July 2022.

Following numerous consultative sessions with Provincial Treasury, the Department took a decision in November 2021 that school uniforms should be sourced through the SCM panel process. The Department, together with the Probity Auditors, started with the process of reviewing the specification to align it to the panel process. The specifications could not be finalised due to the Constitutional Court judgement on implementation of the Preferential Procurement Regulations of 2017. A request was submitted to National Treasury to be exempted from the provisions of the Preferential Procurement Regulations in implementing the school uniform project. The Department will proceed with the school uniform project after receiving exemption from National Treasury.

Despite the challenges associated with the COVID19 pandemic, the Department had managed to overcome some of the stumbling blocks by ensuring continued service delivery through innovation and perseverance. The Department continued to implement the National Disaster Management Act, and provided multiple supports including the provision of Personal Protective Equipment (PPE) to the most vulnerable, awareness drives on vaccination and at vaccination sites as well as decontaminating of facilities particularly those for older persons and persons with disabilities.

Significant events

- A Provincial ECD Summit and five (5) Regional Summits were held to raise awareness of the Early Childhood Development (ECD) function shift and address issues pertaining to the ECD sector. The relevant stakeholders, including state entities responsible for ECD, attended the sessions to address the issues at hand.
- The Department successfully launched The Beauty Hub Academy in Partnership with the South African National Defence Force (SANDF) at the Lenasia Military Base. The academy will train 120 young women in its first year of operation.
- The inter-departmental youth expo initiative led by Gauteng Department of Economic Development continues to be an exemplary collaborative effort amongst Gauteng Provincial Departments and other stakeholders to provide comprehensive services and opportunities to young people in Gauteng. The Department of Social Development used this platform to reach out to young people and create awareness, particularly around substance abuse and disabilities.

Major projects undertaken or completed during the year

- The Department successfully migrated the Early Childhood Development function at the onset of the 2022/2023 financial year with extensive work done by both Departments to ensure seamless migration.
- One of the key activities of the Keep it 100 campaign was the “Kick It” Season 2 TV educational documentary. The 13-part TV Documentary “Kick it” Season 2 was aired on SABC 1 from 6 until 29 September 2021. The viewership report which was received on 20 January 2022 indicated a total average viewership of 955 270 viewers.
- The Aftercare Tracking Tool was developed and is being implemented within the regions.
- In a bid to eliminate paper-based systems and move towards green technologies to mitigate the challenges brought about by the COVID-19 pandemic, the Department has automated some of the most critical business processes including Remuneration of Work Outside the Public Service (RWOPS) and COVID-19 Screening applications.
- The Department drastically reduced the number of indicators on the 2022/23 Annual Performance Plan from 160 to 88 to ensure that the focus is on national and provincial mandates as prioritised.
- Notable was the approval of the homelessness strategy and subsequent progress through the launch of two (2) shelters whereby the Department provided park homes for accommodation of the homeless people in the Johannesburg and Tshwane regions.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

DEPARTMENTAL RECEIPTS

DEPARTMENTAL RECEIPTS	2021/2022			2020/2021		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	3 289	3 274	15	3 118	3 112	6
Transfers received						
Fines, penalties and forfeits					1	(1)
Interest, dividends and rent on land	33	68	(35)	31	32	(1)
Sale of capital assets						
Financial transactions in assets and liabilities	4 591	13 458	(8 867)	650	1 160	(960)
Total	7 913	16 800	(8 887)	3 799	4 755	956



PROGRAMME EXPENDITURE

PROGRAMME NAME	2021/2022			2020/2021		
	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	767 712	767 712	-	719 624	681 065	38 559
Social Welfare Services	1 004 446	1 004 045	401	949 486	931 593	17 893
Children and Families	2 677 198	2 589 094	88 104	2 582 864	2 278 267	304 597
Restorative Services	794 349	794 349	-	741 530	728 341	13 189
Development and Research	904 852	870 366	34 486	893 845	830 025	63 820
Total	6 148 557	6 025 566	122 991	5 887 349	5 449 291	438 058

The Department underspent the allocated budget by R123 million by the end of the financial year. The following are reasons for the under-expenditure in each programme:

Programme 2: Social Welfare Services - R401 000

The allocated budget for refurbishment of residential facilities was not spent in full as anticipated due to delays experienced in finalisation of the projects.

Programme 3: Children and Families - R88 104 000

Underspensing in this programme is due to additional allocation received in the adjustment budget period to appoint Social Workers on a four-month contract not spent in full. The allocated budget for Early Childhood Development (ECD) Employment Stimulus Relief Fund was 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.

Programme 5: Development and Research - R34 486 000

Dignity packs budget was not spent in full due to late finalisation of specifications. In addition, the budget allocated to non-profit institutions in this programme was not spent in full by the end of the financial year.

VIREMENTS

PROGRAMME NO. & NAME	ITEM (LEVEL 3)	VIREMENT FROM (NEGATIVE) R'000	PROGRAMME NO. & NAME	ITEM (LEVEL 3)	VIREMENT FROM (NEGATIVE) R'000
1. Administration	Compensation of Employees	(6 172)	5. Development & Research	Compensation of Employees	6 172
1. Administration	Machinery & Equipment	(1 611)	3. Children & Families	Machinery & Equipment	1 611
2. Social Welfare Services	Compensation of Employees	(5 180)	5. Development & Research	Compensation of Employees	5 180

PROGRAMME NO. & NAME	ITEM (LEVEL 3)	VIREMENT FROM (NEGATIVE) R'000
2. Social Welfare Services	Non-Profit Institutions	(1 923)
2. Social Welfare Services	Buildings & Other Fixed Structures	(48)
3. Children & Families	Compensation of Employees	(3 048)
3. Children & Families	Children & Families	(20 203)
3. Children & Families	Buildings & Other Fixed Structures	(4 587)
3. Children & Families	Buildings & Other Fixed Structures	(5 816)
3. Children & Families	Goods & Services	(32)
3. Children & Families	Goods & Services	(716)
3. Children & Families	Goods & Services	(30 463)
3. Children & Families	Goods & Services	(1 187)
3. Children & Families	Goods & Services	(969)
3. Children & Families	Goods & Services	(175)
3. Children & Families	Goods & Services	(827)
3. Children & Families	Goods & Services	(779)
3. Children & Families	Goods & Services	(6 287)
3. Children & Families	Goods & Services	(83)
3. Children & Families	Goods & Services	(695)
4. Restorative Services	Compensation of Employees	(7 919)
4. Restorative Services	Non-Profit Institutions	(1 030)
4. Restorative Services	Non-Profit Institutions	(2 043)
4. Restorative Services	Non-Profit Institutions	(502)
5. Development & Research	Goods & Services	(7 862)
TOTAL		(110 157)

PROGRAMME NO. & NAME	ITEM (LEVEL 3)	VIREMENT FROM (NEGATIVE) R'000
3. Children & Families	Non-Profit Institutions	1 923
4. Restorative Services	Buildings & Other Fixed Structures	48
5. Development & Research	Compensation of Employees	3 048
5. Development & Research	Non-Profit Institutions	20 203
4. Restorative Services	Buildings & Other Fixed Structures	4 587
4. Restorative Services	Goods & Services	5 816
4. Restorative Services	Households	32
4. Restorative Services	Machinery & Equipment	716
1. Administration	Goods & Services	30 463
1. Administration	Provinces & Municipalities	1 187
1. Administration	Households	969
1. Administration	Theft & Losses	175
5. Development & Research	Non-Profit Institutions	827
5. Development & Research	Machinery & Equipment	779
2. Social Welfare Services	Goods & Services	6 287
2. Social Welfare Services	Households	83
2. Social Welfare Services	Machinery & Equipment	695
5. Development & Research	Compensation of Employees	7 919
3. Children & Families	Goods & Services	1 030
3. Children & Families	Non-Profit Institutions	2 043
5. Development & Research	Non-Profit Institutions	502
3. Children & Families	Non-Profit Institutions	7 862
TOTAL		110 157



REASONS FOR THE VIREMENTS

Compensation of Employees

Funds were shifted across the programmes to align the budget to the expenditure incurred within the same standard item. The budget for compensation of employees was also reprioritised to cover the spending pressures on non-profit institutions.

Good and Services

Funds were reprioritised within goods and services to cover shortfalls on the items such as g-Fleet, outsourced services, leases of the office building and communication.

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

NON-PROFIT INSTITUTIONS

Funds were reprioritised to non-profit institutions to cover spending pressures and shortfalls as a result of once off transfer payments to NPOs in the fourth quarter.

HOUSEHOLDS

Funds were shifted to households to off-set the expenditure on leave gratuity for officials who exited the public sector during the financial year.

MACHINERY AND EQUIPMENT

Additional budget was allocated towards procurement of office equipment and furniture for officials in the Department.

PAYMENT FOR FINANCIAL ASSET

Shifting of fund was performed to off-set the incurred debt written-off in relation to the deceased Departmental officials.

PROVINCES AND MUNICIPALITIES

Funds were reprioritised to Provinces and Municipalities to cover the payment of rates and taxes for land that was donated to the Department.

Roll-over of Unspent Funds

The Department applied for the roll-over of unspent funds from 2021/22 to 2022/23 financial years in relation to the ECD Employee Stimulus Relief Fund (ECD-ESRF) conditional grant.

A total of R63 049 million was requested to be rolled over from 2021/22 to 2022/23 financial year to fund commitments based on the approved batches from National Department of Social Development.

Underspending on the allocated budget for ECD-ESRF is due to rejections caused by unverified bank accounts, ECD centres registered as companies, partnerships and other forms of businesses other than non-profit organisations.

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.

NO	ITEM	AMOUNT DURING 2021/2022 FINANCIAL YEAR	NOTES	STEPS TAKEN TO ADDRESS AND PREVENT A RECURRENCE
1	Unauthorised Expenditure	Nil	Nil	Not applicable
2	Irregular Expenditure	R 48 792 000	Irregular payments to GP2 Power Foods distribution.	Heighten the application of Departmental Standard Operating Procedures (SOPS/) on preventative measures relating to irregular expenditure.
3	Fruitless Expenditure	R 1 351 000	Over payment of co-operatives and final settlement for reinstatement of leased building at 91 Commissioner street/JHB region.	Heighten the application of departmental standard operating procedure (SOPS) on preventative measures relating to fruitless and wasteful expenditure.

Strategic focus over the short to medium term period

- Accelerated social protection through poverty reduction and sustainable livelihood interventions.
- Skills development
- Economic empowerment (including SCM – cooperatives)
- Food Relief

Accelerated social protection interventions to improve educational outcomes

- School Social Work
- School Uniforms
- Dignity Packs

Accelerated social protection interventions through provision of psychosocial support to vulnerable groups

- Substance Abuse Prevention, Treatment and Rehabilitation
- HIV and AID Social Protection
- Gender-based Violence (VEP)

Accelerated social protection interventions through the provision of social welfare infrastructure

Public Private Partnerships

Not applicable to the Department.



DISCONTINUED KEY ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

LIST ACTIVITIES DISCONTINUED/ TO BE DISCONTINUED	REASONS FOR DISCONTINUANCE	EFFECT ON THE OPERATIONS OF, AND SERVICE DELIVERY BY, THE DEPARTMENT	FINANCIAL IMPLICATIONS OF EACH DISCONTINUED ACTIVITY
ECD Function Shift from GDSD to GDE 1 April 2022	Presidential Proclamation	Funds to follow functions (incl. HR and concomitant resources).	<p>The total ECD Budget that will be transferred effective 01 April 2022 from GDSD to GDE over the 2022 MTEF is R1.765 billion.</p> <p>This amount includes R1.443 billion allocated to non-profit institutions (NPIs).</p> <p>No budget was transferred from GDSD to GDE in the year under review.</p>

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 2021-22 financial year.

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

There are Supply Chain Management (SCM) processes and systems in place to prevent occurrences of irregular expenditure. Segregation of duties is implemented across all SCM functions and monitoring is done on a continuous basis 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 on the finalisation of the approach to be followed to arrange tenders for school uniforms and dignity packs. A decision was taken in October 2021 that a tender should be advertised, and all items listed on the specifications should be procured directly from the market. Further to that, the panel process should be adopted for the school uniform project. The Department also had capacity challenges that were addressed during the financial year, as three (03) Assistant Directors Tender and Contract Management and six (06) Supply Chain Clerk posts were filled.

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

No significant events took place after the reporting period.

Other

None.

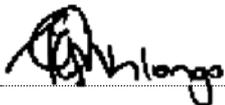
Acknowledgement/s or Appreciation

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

In the next financial year, we as a Department look forward to 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.

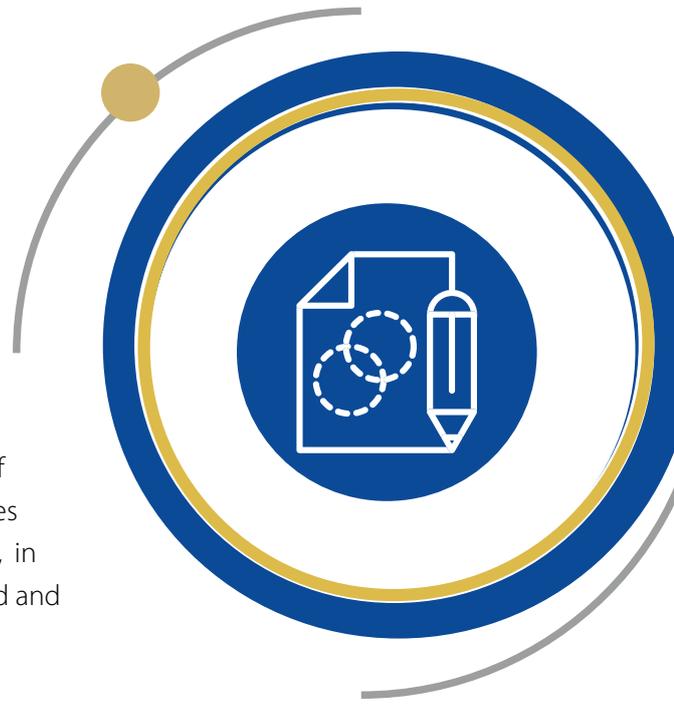


Ms T Mhlongo

Accounting Officer

Gauteng Department of Social Development

Date: 23/05/2022



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 reports 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.

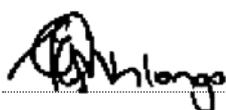
The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

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 2022.

Yours faithfully



Name Ms T Mhlongo

Accounting Officer

Department of Social Development

Date: 23/05/22

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

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

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, and for 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; to 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); to consolidate the law on adoption under the Child Care Act (1983); and to amend the Births and Deaths Registration Act (Act 51 of 1992) in order 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 risking 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 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 with Broad-Based Black Economic Empowerment.

The **Child Justice** (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) is an amendment to the Child Justice Act, Act 75 of 2008. The Child Justice Amendment Act, 2019 was gazetted and came into effect on 4 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 a 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 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 **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 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.

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) provides 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 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 116 of 1998) affords victims of domestic violence maximum protection from domestic abuse.

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

The **Municipality Systems Act** (Act No 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 and 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, emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.

The **Prevention of and Treatment for Substance Abuse Act** (Act 70 of 2008) and the Regulations were promulgated in April 2013 and provides a legal framework for implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes, as well as the registration of therapeutic interventions in respect of substance abuse.

The **Prevention and Combating of Trafficking in Persons** (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 United Nations (UN) convention against transnational organised crime.

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 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 Service Professions Act** (Act 110 of 1978, Amendments: 1995, 1996 & 1998) established the South African Council for Social Service 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 **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 **Welfare Laws Amendment Act** (Act 106 of 1997) amended the Social Assistance Act of 1992 in order 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 application of the provisions of the Act.

The **Probation Service Act** (Act 116 of 1991) provides for the establishment and implementation of programmes aimed at combating crime and rendering of assistance to and treatment of certain persons involved in crime. The Act further stipulates the powers and duties of Probation Officers. The Probation Services Act was amended in 2002 (Act 35 of 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 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 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 **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.

UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

- National Norms and Standards for Social Service Delivery
- White Paper on Disability – Integrated National Disability Strategy
- National Drug Master Plan 2019 – 2024
- GCR Integrated Anti Substance Abuse Strategy 2020 – 2025
- National Policy on the Management of Substance Abuse
- National Minimum Norms and Standards for Inpatient Treatment Centres
- National Minimum Norms and Standards for Outpatient Treatment Centres
- National Minimum Norms and Standards for Diversion
- National Policy Framework for Accreditation of Diversion Services in South Africa
- National Guidelines on Home-based Supervision
- National Blueprint Minimum Norms and Standards for Secure Care Facilities
- Interim National Protocol for the Management of Children Awaiting Trial
- National Norms and Standards for Foster Care
- National Norms and Standards for Child Protection Services
- National Norms and Standards for Adoption
- National Norms and Standards for Home and Community-Based Care (HCBC) and Support Programme
- National Norms and Standards for Prevention and Early Intervention Programmes
- HIV Prevention Strategy
- Compendium for Social and Behaviour Change
- National Norms and Standards for CYCCs
- Policy Framework for Orphans and Vulnerable Children
- Policy Framework for HCBC
- EPWP Ministerial Determination
- EPWP Code of Good Practice
- Norms and Standards for Services to Families
- National Policy Guidelines for Victim Empowerment
- National Victim Empowerment Programme (VEP) Strategy
- National Minimum Standards for VEP
- Provincial Men & Boy Strategy

- National Policy Framework on Trafficking in Persons
- Comprehensive Norms and Standards for Community Development Practice
- Revised Framework on Strategic Plans and Annual Performance Plans
- Government-wide Monitoring and Evaluation Policy Framework

The National Strategic Plan for HIV, TB and STIs, 2017-2022

The purpose of the National Strategic Plan (NSP) is to enable organisations and individuals who drive the response to HIV, TB and STIs to act as a concerted force, moving in the same direction.

The NSP aims to achieve its targets by:

- Intensifying the focus on geographic areas and populations most severely affected by the epidemics.
- Using a combination of interventions that have proved to deliver high impact.
- Strengthening systems and initiating processes to provide the foundation necessary for higher performance.
- A strong focus of the NSP is on improving the prevention of HIV infection among adolescent girls and young women because of the extremely high rate of infection in this section of the population.

The National Strategic Plan on Gender-Based Violence & Femicide

The purpose of the National Strategic Plan on Gender-Based Violence and Femicide (GBVF) is to 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

The strategy seeks to address the needs and challenges faced by all, especially women (across age, location, disability, sexual orientation, sexual and gender identities, nationality, and other diversities); and specific groups such as elderly women, migrant women and trans women, affected and impacted by the gender-based violence scourge in South Africa as well as violence against children. It is premised on the equality of all gender groupings including the LGBTQI+ community and affirms that accessing services is human rights based. The President stated, “we will spare no effort until this country’s women and children are safe, can live, work and play in freedom, and their rights upheld”.

The **White Paper for Social Welfare** (1997)) is a primary policy document and a foundation for social welfare in the post 1994 era, 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 Department provides programmes that promote healthy family life and family strengthening and preservation to ensure that families perform their physical, emotional, psychological, financial, spiritual, and intellectual support roles to their members. The White Paper on Families was approved by cabinet on 26 June 2013.



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 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.

The **Population Policy of South Africa** (1997) seeks to bring about a balance in the Country's population trends, sustainable socio-economic development and the environment. The goal of the policy is to ensure that the determinants of the country's population trends are influenced to promote sustainable human development.

GENDER, YOUTH AND DISABILITY MAINSTREAMING

In September 2000, at the United Nations Millennium Summit, 189 governments from across the world made a commitment 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, to 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.

The **South Africa's 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 programs which will be integrated by all sectors of South African government into their policies. This gender policy also details a strategy for gender mainstreaming and provides guiding principles for its

implementation. Most importantly the policy details the long- and short-term mechanisms for determining the extent of gender justice and equality.

The **South Africa's Integrated School Health Policy**: Introduced in 2012, the policy aims to strengthen the country's school health services and forms the basis of South Africa's Integrated School Health Programme. The programme further aims to provide a more comprehensive package of services.

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

Gender-responsive planning, budgeting, monitoring and evaluation and gender auditing is a critical country intervention to improve the quality of life of women and girls in South Africa. The goal of gender budgeting is the achievement of gender equality and equity and the achievement of our constitutional vision of a non-sexist society.

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 a 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.

The **Generation Equality** campaign demands equal pay, equal sharing of unpaid care and domestic work, an end to sexual harassment and all forms of violence against women and girls, health care services that respond to their needs and equal participation in political life and decision making in all areas of life.

The **Provincial Spatial Development Framework (Gauteng Spatial Development Framework 2030 – GSDF 2030)** is an integral part of national spatial planning and governance, and a key component 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 Reindustrialisation 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.

It also considers the United Nations Sustainable Development Goals 2030 and New Urban Agenda 2016, the African Urban Agenda 2015, the National Development Plan 2030, the Integrated Urban Development Framework 2016, the Strategic Infrastructure Projects 2013, the Neighbourhood Development Partnership Programme, the Comprehensive Rural Development Programme, and the Pro-active Land Acquisition Strategy.

According to Section 16 of SPLUMA, a provincial spatial Development Framework (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.

Provincial SDFs should be consistent with (and incorporate relevant spatial aspects of) the national SDF. They should coordinate, integrate, and align Provincial plans and development strategies with policies of National



Government and Provincial Departments.

The **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.

The **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.

The 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 the harnessing their abilities, skills, energy, knowledge and expertise.

The National Youth Policy's priority areas:

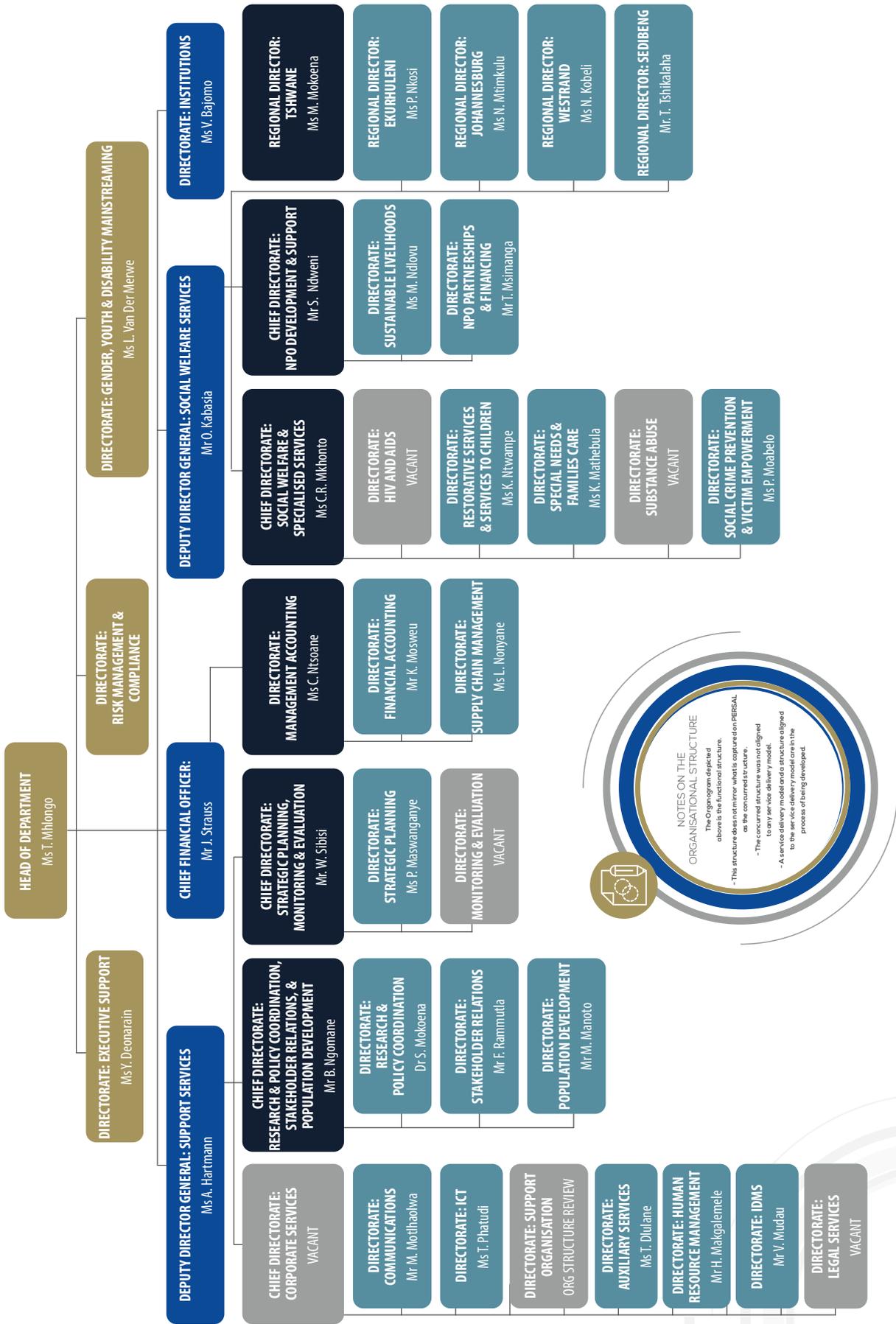
- Quality education, skills and second chances.
- Economic transformation, entrepreneurship and job creation.
- Physical and mental health promotion.
- Social cohesion and nation building.
- Effective and responsive youth development machinery.

The **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 on eliminating 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.





8. ORGANISATIONAL STRUCTURE



NOTES ON THE ORGANISATIONAL STRUCTURE

- The Organigram depicted above is the functional structure.
- The structure does not mirror what is captured on PREGAL as the concerned structure.
- The concerned structure was not aligned to any service delivery model.
- A service delivery model and a structure aligned to the service delivery model are in the process of being developed.

9. ENTITIES REPORTING TO THE MEC

There are no entities reporting to the Department.



PART B

PERFORMANCE INFORMATION



PART B PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 189 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. SERVICE DELIVERY ENVIRONMENT

Gauteng still comprises the largest share of the South African population, with approximately 15.81 million people (26.3%) living in this province. KwaZulu-Natal is the province with the second largest population, with an estimated 11.5 million people (19.1%) living in this province. With a population of approximately 1.30 million people (2.2%), Northern Cape remains the province with the smallest share of the South African population.

Development challenges include:



Migration

Migration is an important population 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 major challenge for the Department due to the significant number of people migrating into the province, hence contributing to an increase demand for various services of the Department.

Poverty

Spatially, multidimensional poverty tends to be highest in areas that have low economic activities, and these areas happen to be located at the edges of the province, e.g., Westonaria and Merafong City. This indicates that there is a disadvantage of being further away from the three metro regions (Johannesburg, Tshwane, and Ekurhuleni) where economic activities are concentrated (Mushungera, 2018). In 2019, 53.9% of households in Gauteng were exposed to poverty, closer to the national average of about 54%, (Stats SA, 2021).

However, multidimensional poverty is not only restricted to areas located at the edges of the province: even in the three performing metro regions, pockets of severe multidimensional poverty also prevail. Clear examples include Alexandra, Diepsloot and Thembisa.

Unemployment

The fourth quarter labour force survey 2021, points to an increase in the unemployment rate. Around the same time in the previous year (2020), the province registered 34.1% as against 36.6% in 2021. Only 41.7% of the working age population could be absorbed in the labour market.

Inequality

The levels of inequality, as measured by the Gini coefficient, are increasing and are most noticeable within the African population. As the Gini coefficient approaches zero, the distribution of income or wealth approaches absolute equality and as the Gini coefficient approaches 1 the distribution of income or wealth approaches absolute inequality. The Socio-Economic Review and Outlook (2019), published by Gauteng Treasury, reported that in 2017 the Gini coefficient for Gauteng was at 0.63%.

COVID-19 pandemic

The broader socio-economic impact of COVID-19 and subsequent lockdown measures on individuals, households and communities is a key factor informing the prioritisation of services. Aligned to this is the implementation of the Revised Mode of Delivery that puts emphasis on use of social, print and radio media platforms, including collaboration with SASSA as well as continuously reinforcing the importance of social distancing, the wearing of masks and sanitising of hands.

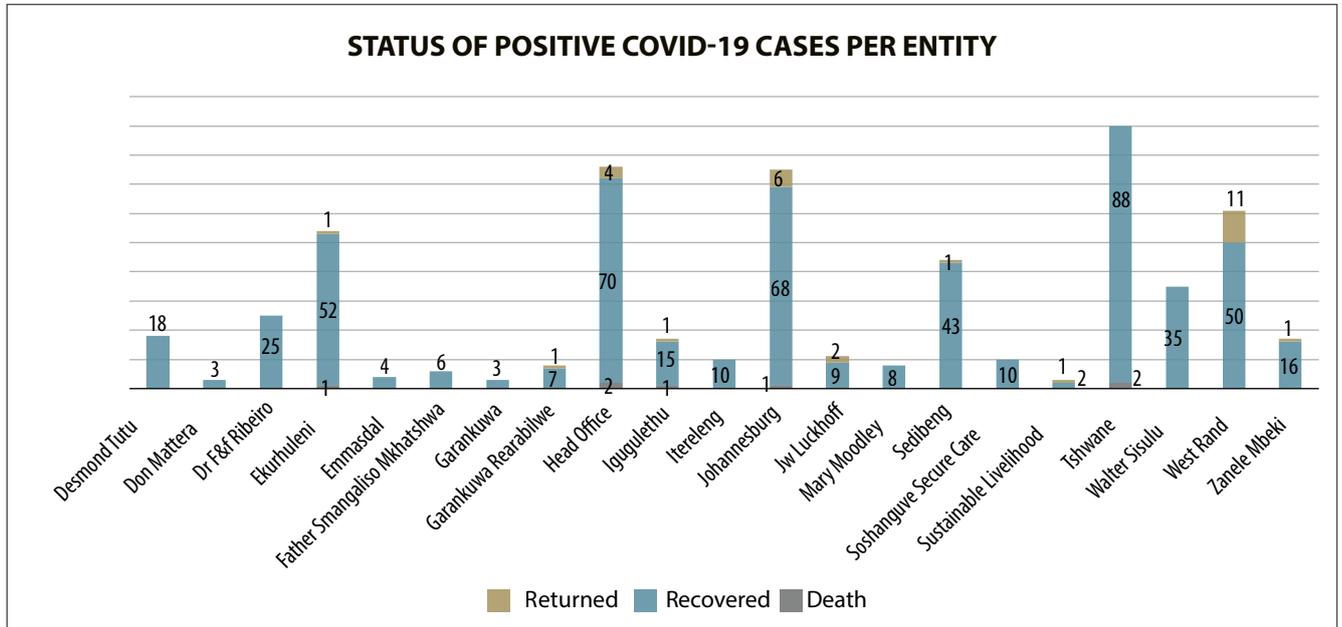
COVID-19 has taught the Department to look at the Business Continuity Management process differently to ensure it move with speed in any crisis – this includes resourcing of staff to be more mobile and adaptable to a world of virtual work that was brought about by COVID-19.

In this regard, the Department is working on various systems to ease work life like e-submissions, electronic booking of vehicles for work related purposes, and e-recruitment.

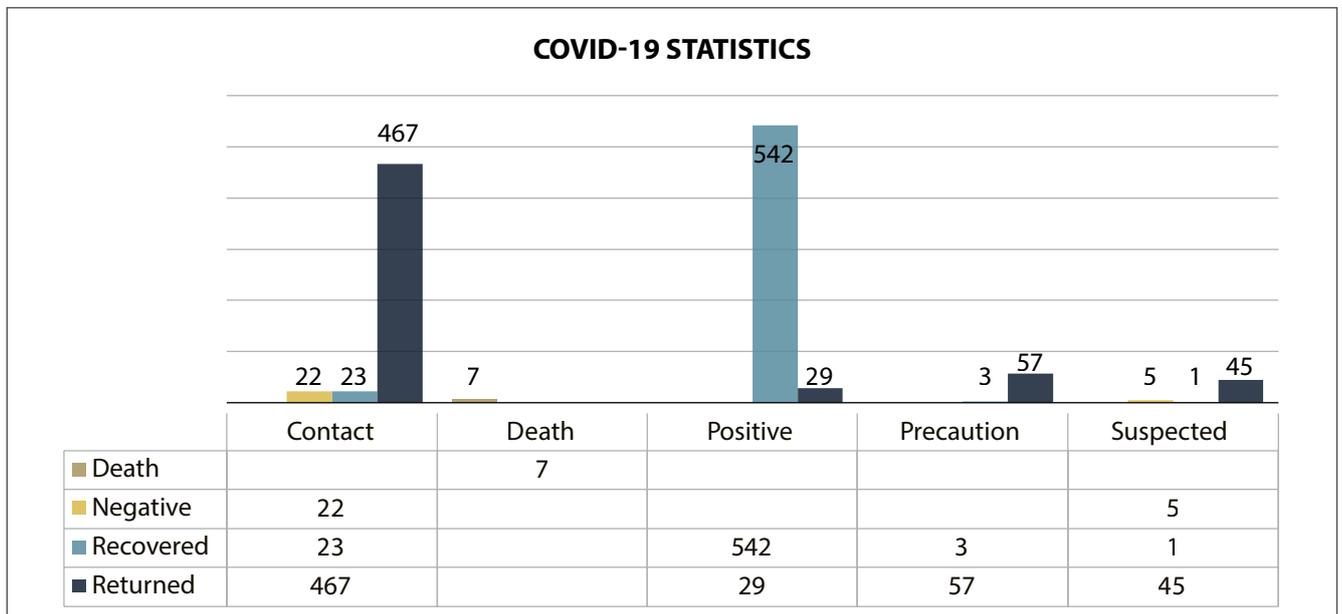


The financial year saw one of the worst periods of infections as cases and death rates had increased substantially across the country. In the Department, during the months of June and July, three hundred and forty-seven (347) cases had been reported (7% of total staff complement). The Department recorded seven (7) deaths due to COVID-19; however, none of these deaths had been due to infection at the workplace.

POSITIVE CASES IN AREAS - STATS AS AT 31 MARCH 2022



OVERALL CASES AS AT 31 MARCH 2022



Communications and awareness

In fighting the spread of the COVID-19 pandemic, the Department further intensified its communication and awareness campaigns regarding the pandemic while at the same time closely monitoring its effect on staff.

Revised mode of operations

The Department continued to implement its revised mode of operations in most areas of service delivery to enable continued delivery of services during the pandemic, increase reach of beneficiaries and achieve its planned performance as committed in the 2021/22 Annual Performance Plan (APP).

This includes:

- Telephonic, e-mail, Microsoft Teams
- Utilisation of print and audio media to raise awareness and educate communities
- Partnership with faith-based organisations
- Partnership with SASSA
- Departmental Facebook
- Departmental Twitter platforms
- Establishment of WhatsApp groups

Youth, women and persons with disabilities

Persons with disabilities still face several challenges which included poverty, the inability to acquire formal and tertiary level education, unemployment and other issues related to social inclusion.

The Department continued with its redress interventions in support of persons with disabilities. These included mainstreaming, supporting and promoting the rights, wellbeing and socio-economic empowerment of persons with disabilities, their families and caregivers so that they are empowered and have an equal opportunity to participate in all spheres of life.

- The closure of schools during the COVID-19 pandemic exposed girls to sexual violence and unwanted pregnancies.
- Women's front-line interaction with communities and their participation in much of the care work often heightened their risk of exposure to the COVID -19 pandemic.
- High-stress home environments during the COVID-19 pandemic lockdown increased the likelihood of domestic violence and abuse that children either experienced or observed.

Considering reaching as many children as possible, particularly those who have been excluded or marginalised with high-quality programmes, the Gauteng Department of Social Development took it upon itself to localise the *"Invest in a Girl Child"* campaign. The activities of these campaigns are integrated in the work of various Units in the Department - who report on a range of activities that promote girl child empowerment. The Department further continues to observe the International Day of the Girl Child.



DEPARTMENT LEVELS OF SERVICE DELIVERY INTERVENTION

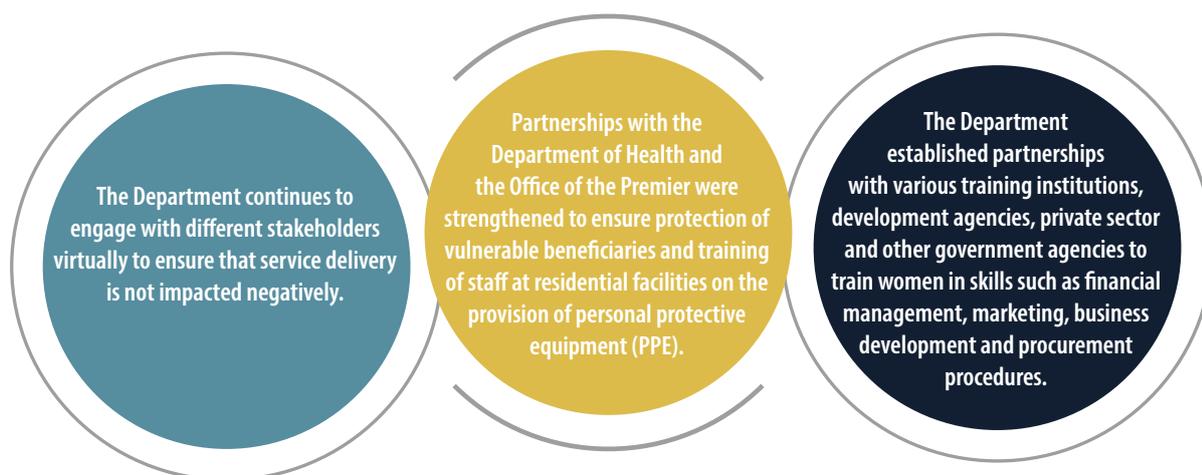


PARTNERSHIP WITH NPOS

The key focus of the Department is to provide care and support to the most vulnerable groups and individuals such as children, older persons, persons with disabilities, unemployed youths and women living in poor households and communities.

The bulk of these services were provided in partnership with non-profit organisations (NPOs) as part of extending the Department’s delivery network to the vulnerable citizens of Gauteng Province. The Department has provided financial and technical support to the NPO sector so that it delivers on its mandate more effectively.

PARTNERSHIPS WITH STAKEHOLDERS



CHALLENGES ENCOUNTERED BY THE DEPARTMENT AND CORRECTIVE STEPS

CHALLENGES ENCOUNTERED	CORRECTIVE STEPS
Foster Care Backlog	The Department continues the engagement with stakeholders, including National DSD and presiding officers at the Department of Justice. Foster Care roadshows were conducted in the regions. Micro-management of foster care cases.
School Social Work Programme: need for accommodation space of officials at schools.	Identification of suitable therapy and social work consultation rooms for individual and group work sessions.
Non-compliance with mandatory reporting on child abuse and rape in relation to teenage/learner pregnancies.	Ongoing education and awareness raising with parents, educators, community members and relevant stakeholders on child abuse protocols and mandatory reporting obligations.
Unavailability of the quality assurance panel was a challenge for the crime prevention program especially in the NPO sector as its accreditation status was dissolved.	The Department managed to appoint the chairperson for the quality assurance panel.
Alternate working conditions and work arrangements as well as new ways of meetings were not without challenges. The challenges included inadequate resourcing for employees with disabilities.	The Department will consider an improvement plan that will ensure adequate adjustments are put in place to allow reasonably equal access to resources, particularly such as assistive technology and devices for employees with disabilities.
Limited access to beneficiaries through the Drop-in Centres.	Beneficiaries were re-directed to food parcels. The Department is exploring the introduction of a hybrid model for Drop-in Centres. (Plan for 2022/23).



CHALLENGES ENCOUNTERED	CORRECTIVE STEPS
<p>Challenges which impacted on the reputation of the Department included:</p> <p>The Thembisa 10</p> <p>Unoccupied social infrastructure.</p>	<p>A communication plan was developed in conjunction with the Office of the Premier to rebut false and negative report about the 'birth' of the decuplets.</p> <p>Media engagement and responses on progress were provided on issuing of occupancy certificates.</p>

KEY ORGANISATIONAL SUCCESSES

SUB-PROGRAMME	KEY SUCCESSES
Administration	<ul style="list-style-type: none"> Automation of the GG car booking process. The Department was successful in discharging the Department's indebtedness for services rendered/goods supplied, to a service provider, GP2 Power Foods (PTY) LTD, in the amount of R48 792 414- 56. The claim against the Department had been ongoing since the 2018/2019 FY. The Department also complied with its publication quota of all Articles on Socdev during the previous financial year. The contents of these Articles are aimed at raising awareness amongst officials on topical legal issues. Currently, the Department has 56 active litigious matters/cases, of which 54 are being dealt with externally, and 2 are being dealt with internally.
Services to Older Persons	<ul style="list-style-type: none"> Centenary events for older persons were held in all the five regions to honour older persons for their contribution to families and communities and allowing them a space to provide inputs and proposals on how the Department can improve its services.
Services to Persons with Disabilities	<ul style="list-style-type: none"> National Epilepsy Week was celebrated from 19 – 25 May 2021 in the five regions through media education programmes offered by community radio stations, namely, Ekurhuleni FM, Alex FM, Lekoa FM, JOZI FM, Cosmo FM, Eldos FM, Heidelberg FM, Sedibeng FM, West Side FM, and Sosh FM. Deaf Awareness Month was celebrated in September 2021 through media education programmes offered by 14 community radio stations from 7 – 14 September 2021 in the five regions. Conducted LGBTQIA+ sensitisation sessions to coordinators in the disability program and the Department's interns.
Services to Families	<ul style="list-style-type: none"> A Service Delivery Blitz and the Launch of the Life Ministries Shelter in Tshwane were held on 11 March 2022 to promote integrated service delivery, and officially handover the Homeless Shelter to the service provider.
Child Care and Protection	<ul style="list-style-type: none"> Successful coordination of the transfer of the ECD Function Shift in collaboration with GDE. Highlighted the plight of and advocated for the rights of unaccompanied and undocumented children, during Child Protection Week. Child Ambassadors represented the Province' children during the Nelson Mandela Children' Parliament. Set up a Helpdesk to facilitate the disbursement of the Presidential ECD Employment Stimulus Grant.
Child and Youth Care Centres (CYCCs)	<ul style="list-style-type: none"> Child and Youth Care Centres (CYCCs) rendering services to undocumented and unaccompanied minors hosted the Ministry of Social Development and international NGOs.

SUB-PROGRAMME	KEY SUCCESSES
School SW Programme	<ul style="list-style-type: none"> • Successful provincial launch of the School Work Programme by GDSD in collaboration with the Gauteng Department of Education (GDE). • Monitored the implementation of GDE/GDSD MOU on the provision of social work services to schools in Gauteng. • Organised debriefing sessions for 153 social workers and supervisors working in schools. • A cohort of 20 school social workers was enrolled at Wits for a specialist School Social Work course between April-July 2021. • Four school social workers are currently enrolled at WITS for the School Social Work Master's programme. • Commissioned a provincial research study to evaluate the School Social Work Programme and its impact on beneficiaries.
HIV and AIDS	<ul style="list-style-type: none"> • Intensified the provision of food parcels as part of re-directing daily meals beneficiaries.
Victim Empowerment	<ul style="list-style-type: none"> • Coordinated training on Gender-Based Violence Risk Assessment Tools by PACT on 11-12 and 25-26 August 2021. Social workers logged in from approximately 200 devices.
Crime Prevention and Support	<ul style="list-style-type: none"> • All probation officers and personnel in secure care centres were trained on Probation Case Management and Child and Youth Care Application. They also received tablets to ensure implementation of these systems. Both systems are implemented optimally. • The program has seen an increase in the number of regions applying for accreditation of diversion programme at their sites.
Substance Abuse Prevention and Rehabilitation	<ul style="list-style-type: none"> • The media campaign on illegal treatment centres educated people about the registration processes and created awareness on enforcement processes. Interviews were conducted on E-nuus - Kyknet and eNCA including social media platforms. • An opinion piece on the International Day against Drug Abuse and Illicit Trafficking was published in Sunday Independent. • The Ke Moja alternatives coaches were trained on various Ke Moja alternatives such as Ke Moja Power in Dance, Ke Moja Hearts & Minds, Ke Moja Poetry, Ke Moja Music, Ke Moja fitness and Ke Moja Substance Abuse Prevention Through Academic Excellence (SAPTAE) school camps & study groups, and the outreach team conducted a four-day camp. • The Gig Rig truck outreach programmes were successfully implemented during the financial year.
Sustainable Livelihoods	<ul style="list-style-type: none"> • The Programme successfully provided over 1 020 202 food parcels to 297 488 households through the food relief programme due to intensified food relief interventions to mitigate the effect of COVID-19.

SIGNIFICANT DEVELOPMENTS EXTERNAL TO THE DEPARTMENT

- A digital seminar on “the review and assessment of foster care” led by the Portfolio Committee on Social Development was held on 10 June 2021.
- The contract on funded secure care centre was terminated at the end of the third quarter due to changes in the Departmental mandate. The programme undertook the project of retrieving services from Mogale Child and Youth Care Centre. The project was a success as all children were transferred to Government managed secure care centres.



2.2. SERVICE DELIVERY IMPROVEMENT PLAN

In line with Service Delivery Improvement Plan (SDIP), Circular 1 of 2020/21 dated 24 March 2021, the Department of Public Service and Administration (DPSA) was in the process of consulting various stakeholders to review the SDIP directive of 2008.

The review is aimed at ensuring alignment to the Strategic Planning and Annual Performance Plan Framework of the Department of Planning, Monitoring and Evaluation (DPME), as well as the impact of COVID-19.

Thus, there were gaps in terms of reporting in the 2021/22 financial year as the focus was more on consultations, and these took place across the public service Departments/entities/stakeholders to finalise the new SDIP directive before indicators could be set. This means that there are no indicators to report on. The new SDIP is effective only from April 2022 - March 2025.

The Circular was received by the Department after the approval of the 2021/22 APP (See attached DPSA Circular).

COMPLAINT'S 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 seven (7) meetings since its inception in October 2021.</p> <p>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.</p> <p>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 2021/2022 financial year have been intervened on with 100% referral to Regional Social Workers for further long-term interventions.</p>

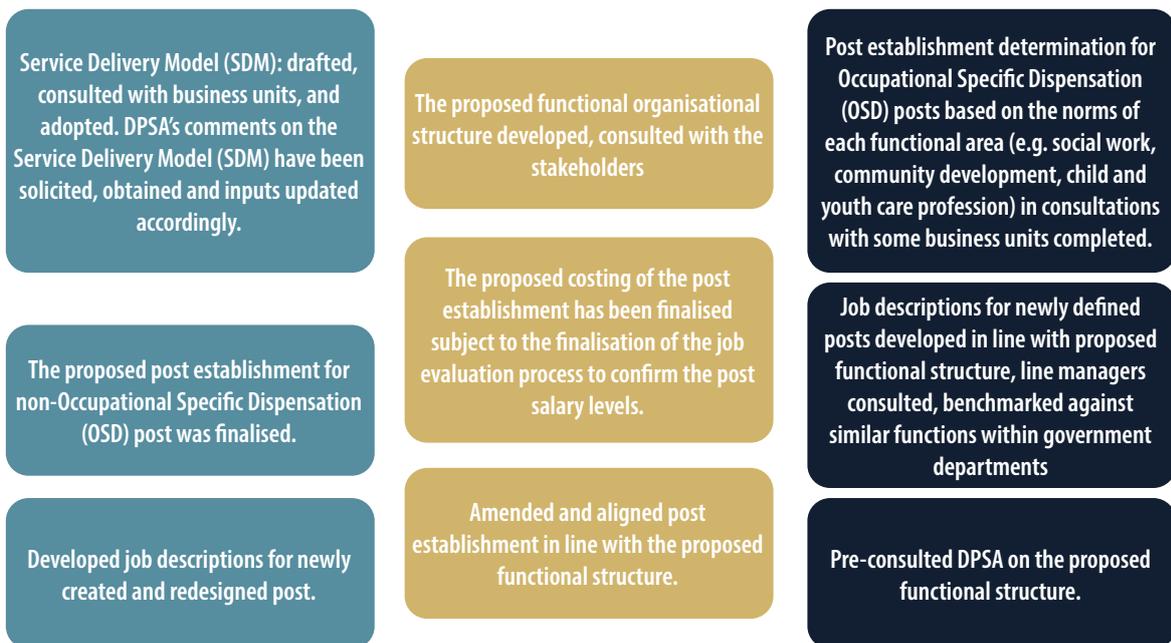
2.3. ORGANISATIONAL ENVIRONMENT

HUMAN RESOURCE MANAGEMENT: RESTRUCTURING EFFORTS

ORGANISATIONAL STRUCTURE REALIGNMENT

The organisational structure realignment process was approved by the Head of Department. The organisational structure realignment change management strategy was developed and approved.

ACHIEVED TO DATE



STAFF TRAINING

The provision of training opportunities remains a priority for the Department to ensure a highly skilled professional workforce which can deliver quality services.

The Department, in liaison with the eGovernment Department, has rolled out the Gauteng Broadband Network (GBN) to most of the GDSD sites, and this has led to improved connectivity and access to the Departmental technology systems. The 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 GPG Departments.

In a bid to eliminate paper-based systems, move towards green technologies and mitigate the challenges brought about by the COVID-19 pandemic, the Department has automated some of the most critical business processes including Remuneration of Work Outside the Public Service (RWOPS) and COVID-19 Screening applications. The e-Submission application will be implemented as part of the progressive improvement to eliminate the loss of and delays in submission of critical memoranda to reduce the long turnaround times.

THE DEPARTMENT WILL FURTHER AUTOMATE:

- Private scheme vehicles petrol claim process.
- e-Submission: To facilitate the automation of the routing and submission of memoranda in the Department.
- Boardroom reservation. The Department is in liaison with eGov for the implementation of the boardroom booking system.
- Labour relations processes to enable the capturing and tracking of disputes and grievances logged.
- ePMDS for Senior Managers.



SAP SOCIAL CARE SOLUTION

The SAP Social Care Solution (version 5) is a case management system that has been utilised by the Social Welfare Branch of the Department since 2009. The Department has with effect from September 2019 commenced with the upgrading of the system from SAP CRM 5 to SAP CRM (version 7). It is a web-based system and will additionally have mobility features for overall improved user experience. This aims at aligning the Department with the 4th Industrial Revolution (4IR) and the Transformation, Modernisation and Reindustrialisation (TMR) mandate of the Gauteng Provincial Government. The purpose of the upgraded system is to enable the capturing of the social services individual client cases and facilitate the payment of subsidies to non-profit organisations (NPOs) including NGOs, CBOs and FBOs that serve as the extension of Department services.

The SAP CRM 7 solution will also have a built-in intelligence capability to capture and store all the required core services supporting documentation and records. Management will also be able to view Dashboards and the drawing of customised Business Intelligence reports. The implementation of the upgraded SAP CRM 7 solution will offer the benefit of reducing the cost of accessing services, streamlining administrative processes, improving turn-around times and assist to strengthen accountability and responsiveness.

The development of the SAP Social Care Statutory Module which includes Intake, Field, Foster Care and Bed Reservation was concluded in the month of October 2021 with the reporting functionality being completed. The implementation of the Grantor module that will encompass the Funding Application, Budget Uploading, Payment Administering and Monitoring the compliance of the NPOs funded by the Department has experienced delays due to the need to accommodate the business requirements that would make the solution workable for the Department.

Delays were also experienced while resolving the contractual issues between the Department and Service Provider thus impacting on the project completion timelines. The anticipated date of completion is the end of October 2022.

The incorporation of the additional requirements raised by business during the requirements gathering phase will be implemented in the subsequent years once the additional budget has been sourced.

KEY ORGANISATIONAL SUCCESSES

SUB-PROGRAMME	KEY SUCCESSES
Administration	<p>Progress on the mainstreaming of the targeted group in all the programmes, projects, processes, systems and policies of the Department, advocacy, awareness, sensitisation on inclusion and equality matters recorded the following:</p> <ul style="list-style-type: none"> • The coordination and consolidation of annual Department of Public Service and Administration (DPSA) Job Access Strategic Framework plans and reports which seek to enforce the departmental compliance in providing equitable and non-discriminatory services for persons with disabilities. • The departmental disaggregated performance analysis reports which determine the extent of participation and or benefit and explore areas of opportunities that will ensure enhanced inclusion of persons with disabilities in all the programmes. • Adhered to the mandates of national and departmental policies in promoting disability management in the Department - monitoring provision of reasonable accommodation and assistive devices, guidance to ensure non-discriminatory practices.
Services to Persons with Disabilities	<p>Adhered to the 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 - Usage of tools for inclusive reporting/disaggregated data.</p> <p>International Day for Persons with Disabilities was held at Johannesburg Council for the Disabled (JOCOD) on 3 December 2021 and was attended by 343 persons.</p> <p>Mental Health Awareness Month as well as Social Development Month were celebrated in October 2021 through the media education programmes by 13 community radio stations from 18 – 21 October 2021 in the five regions. A total of 1 168 012 persons were reached.</p>
Child Care and Protection	<p>Public Hearings on the Children's Amendment Bill (B18-2021) s76 were held in the four regions in the Province, by the National Portfolio Committee on Social Development.</p> <p>A special ECD Summit was held to address issues pertaining to the ECD sector, relevant stakeholders, and including state entities responsible for ECD, attended the session to address the issues at hand. Resolutions were taken for all state entities responsible for ECD services to implement as a plan of action.</p>
Victim Empowerment	<p>International Men's Day event was hosted on 19 November 2021 in Ekurhuleni Region.</p>
Crime Prevention and Support	<p>The Probation Services Summit was hosted with 90 officials in attendance from 7 – 8 October 2021.</p>
Substance Abuse Prevention and Rehabilitation	<p>The 9th Annual Ke Moja Award Ceremony was held on 15 October 2021 and more than 700 people attended the awards. The event was live streamed on Kasie FM with 135 000 indicated under the Show Listenership; 23 600 Station Listenership and 20 023 followership on radio.</p>
Sustainable Livelihoods	<p>Appointment of Deputy Director: Special projects in December 2021.</p> <p>Appointment of Deputy Director: War on Poverty in February 2022.</p>

KEY ORGANISATIONAL CHALLENGES

DELAY IN PROVISION OF DIGNITY PACKS AND SCHOOL UNIFORMS

The dignity packs and school uniform programmes have been temporarily put on hold due to a Constitutional Court ruling. The delay has had an impact on the orphaned and vulnerable learners in identified schools receiving monthly dignity packs and school uniforms.

The tender will be re-advertised, or the closing date will be extended after receiving guidelines from the National



Treasury on the Constitutional Court judgement. In addition, the Department requested an exemption from the National Treasury to deviate from the provision of the Preferential Procurement Regulations, 2017 and the Department is currently awaiting a response.

DELAYS WITH FOSTER CARE PLACEMENTS

There has been a delay in finalising foster care placements, attributed to Lockdown Regulations, the inability to retrieve reports from psychologists and psychiatric services as well as obtaining legal documentation from prospective foster care parents to submit to court. The achievement of the target concerning foster care placement is also dependent on the courts. However, the Department will continuously monitor the foster care implementation plan which includes engagements with the National Department of Social Development (NDSD) and other stakeholders.

2.4. KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

President Cyril Ramaphosa has signed into law, legislation aimed at strengthening efforts to end gender-based violence, with a victim-centred focus on combating such criminal acts, and to make it more difficult for perpetrators to escape justice.

The enacted legislations are a 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 gender-based violence.

The President has approved the following:

The **Amendment of the Criminal Law (Sexual Offences and Related Matters) Amendment Act Amendment Bill** expands the scope of the National Register for Sex Offenders (NRSO) to include all sex offenders and not only sex offenders against children and persons who are mentally disabled. It also expands the list of persons who are to be protected to include other vulnerable persons, namely, certain young women, persons with physical, mental or intellectual disabilities and persons over 60 years of age who, for example, receive community-based care and support services.

The **Criminal and Related Matters Amendment Bill** aims to address GBV and offences committed against vulnerable persons and provides for additional procedures to reduce secondary victimisation of vulnerable persons in court proceedings. The new law expands the circumstances in which a complainant can give evidence through an intermediary and provides for evidence to be given through audio-visual links in proceedings other than criminal proceedings.

The **Domestic Violence Amendment Bill** addresses practical challenges, gaps and anomalies which have manifested since the Act came into operation in December 1999. The amended legislation includes new definitions, such as “controlling behaviour” and “coercive behaviour”, and expands existing definitions, such as “domestic violence”, to include spiritual abuse, elder abuse, coercive behaviour, controlling behaviour, and/or exposing/subjecting children to certain of listed behaviours; it also introduces online applications for protection orders against acts of domestic violence and imposes obligations on functionaries in the Departments of Health and Social Development to provide certain services to victims of domestic violence.

The **Gauteng Disability Rights Policy 2020-2025** provides a mainstreaming trajectory for realising the rights of persons with disabilities in Gauteng through the development of targeted interventions that remove barriers and apply the principle of universal design.

SUB-PROGRAMME	MAJOR CHANGES TO RELEVANT POLICIES OR LEGISLATION
Administration	<p>The Protection of Personal Information Act (POPIA) affected the way Communications does its work. The work of Communications is mainly visual work. POPIA required consent from all members of the public and the use of people’s pictures and information should be preceded by consent.</p> <p>A Disaster Management Strategy for the Social Development Sector was approved by the HODs for Social Development and COGTA.</p>
Services to Older Persons	None
Services to Persons with Disabilities	
Child Care and Protection	None
Child and Youth Care Centres (CYCCs)	None
Victim Empowerment	<p>President Cyril Ramaphosa signed into law three (3) pieces of legislation aimed at strengthening efforts to end gender-based violence, with a victim-centred focus on combating such criminal acts, and to make it more difficult for perpetrators to escape justice.</p> <p>These have been passed by Parliament, however not yet promulgated.</p>
Crime Prevention and Support	None
Substance Abuse Prevention and Rehabilitation	None
Sustainable Livelihoods	<p>The programme is currently consulting with stakeholders on the two documents, namely:</p> <ul style="list-style-type: none"> • School Uniform Policy, and • Cooperatives Strategy, both of which are at the draft level.



3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

3.1 IMPACT STATEMENT

IMPACT STATEMENT	Improved quality of life for the poor and vulnerable.
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3.2 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.

NO.	OUTCOMES	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET	2019-2022 ACTUAL
1	Enhanced care and protection of poor and vulnerable groups	Percentage decline in incidences of GBV	1 316 024	1 731 131	4 550 810
		Increased access to quality services for poor and vulnerable groups	3 563 792	4 900 845	13 521 137
		Increased access to quality ECD services and support	483 793	695 666	271 040
2	Reduce the demand for substances and harm caused by substances	% reduction of demand for substances	6 007 188	8 343 973	9 546 432
		% reduction of harm caused by substances	117 963	155 790	88 566
3	Reduce hunger and poverty	% households profiled empowered through sustainable livelihoods	319 816	89 296	51 728
		% of food insecure vulnerable households accessing food through food and nutrition security initiatives	260 970	395 460	836 096
		% of individuals vulnerable to hunger accessing food and nutrition security initiatives	1 495 995	2 184 445	3 697 491
		% Child Support Grant recipients below 60 years linked to sustainable livelihoods opportunities	14 085	29 023	16 287

The Department is on track in realising its three outcome commitments. Notably, food distribution was higher than APP targets to mitigate the increased need for food during the national lockdown. The implementation of development programmes gradually started as per the COVID-19 lockdown level directives.

Performance on Early Childhood Development (ECDs) was impacted by COVID-19 lockdown restrictions as well as some ECDs not complying with specified health and safety directives before they can be allowed to operate.

AMENDMENTS TO THE STRATEGIC PLAN

The Department made modifications to its Strategic Plan for the period 2020-2025. The decision to review the Strategic Plan is guided by the 2019 President's State of the Nation Address (SoNA) and the ultimate proclamation on the Early Childhood Development (ECD) function for the administration shift from the Department of Social Development to the Department of Basic Education.

The Department was further guided by the Provincial Proclamation by the Gauteng Premier, MEC for Gauteng Department of Social Development and MEC for Gauteng Department of Education.

AMENDMENTS TO THE STRATEGIC PLAN EFFECTIVE FROM 1 APRIL 2022.

NDS 2019/24 MTSF PRIORITY FOUR (4): CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES.

GSD IMPACT STATEMENT: IMPROVED QUALITY OF LIFE FOR THE POOR AND VULNERABLE.

2020/25 GSD Early Childhood Development Programme Commitments.

Outcome Statement	Outcome Indicator	Baseline	2020/25 Target	Estimated Increase
Enhanced care and protection of poor and vulnerable groups.	Increased access to quality ECD services and support	483 793	695 666	44%

GSD 2021_22 APP EARLY CHILDHOOD DEVELOPMENT CENTRE INDICATORS MIGRATED TO DEPARTMENT OF EDUCATION

No	Indicators	Sub programmes
1	Percentage of funded partial care sites (ECDs)	Early Childhood Development
2	Number of registered partial care facilities	Early Childhood Development
3	Percentage of non-centre-based sites funded	Early Childhood Development
4	Number of children accessing non-centre-based services	Early Childhood Development
5	Number of fully registered ECD centres	Early Childhood Development
6	Number of ECD programmes registered	Early Childhood Development
7	Number of conditionally registered ECD centres	Early Childhood Development
8	Number of children accessing registered ECD programmes.	Early Childhood Development
9	Number of children subsidised through equitable share.	Early Childhood Development
10	Number of children subsidised through ECD conditional grant.	Early Childhood Development
11	Number of children with disabilities accessing registered ECD programmes	Early Childhood Development
12	Number of children accessing registered partial care facilities.	Early Childhood Development
13	Number of non-centres based ECD programmes registered.	Early Childhood Development
14	Number of ECD centres maintained/upgraded	Facilities Management

REVISED MTSF TARGETS

The MTSF 2019-24 targets on dignity packs (7 766 545) and school uniforms (984 906) were plagued by implementation challenges because of the National Treasury Classification Circular 21, that required these programmes to be classified as goods and services, resulting in lengthy tender processes.

The planned targets for the first three years could not be fully achieved. To achieve the outstanding targets, the Department had to carry them over to the subsequent financial years. This proved to be impossible as there was no additional allocation to cater for the backlog that could not be achieved in the first three (3) years.

A request to scale down the 5-year MTSF targets on dignity packs to 5 390 507 and 534 296 school uniforms was approved by the Executive with comment to keep tracking and engaging with National Treasury regarding further development on the moratorium of tenders.



3.3 THE 2019-24 MTSF ACHIEVEMENTS

Significant achievements regarding the contribution made by the Department towards 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
Priority 2: Economic transformation and job creation	Priority 1: Economy, Jobs and Infrastructure	Reduce hunger and poverty	National Priority 2 Of the 15 planned targets, 9 were fully achieved at 60%; 5 targets illustrated good progress representing 33%; and 1 target indicated poor progress representing 7%. Provincial Priority 1 Of the 10 planned targets, the Department achieved 4 targets representing 40%; 5 targets showed good progress representing 50%; and 1 target illustrated poor progress representing 10%.
Priority 4: Consolidating the social wage through reliable and quality basic services	Priority 4: Safety, Social Cohesion and Food Security	Enhanced care and protection of poor and vulnerable groups Reduce hunger and poverty Reduce the demand for substances and harm caused by substances	National Priority 4 Out of 24 planned targets, the Department achieved 17 targets representing 71%; 3 targets were in good progress representing 13%; 3 targets were in fair progress representing 13% and 1 target was poor progress representing 4%. Provincial Priority 4 Of the 25 planned targets, the Department achieved 19 targets representing 76%; 2 targets exhibited good progress representing 8%; 3 targets showed fair progress representing 12%; and 1 target indicated poor progress representing 4%.

The Department is on track towards realising its 2019-24 MTSF commitments, noting 60% and 40% respective achievement on National and Provincial priority 1, and 71% and 73 % on its core Priority 4 commitments.

3.4 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY ACHIEVEMENTS

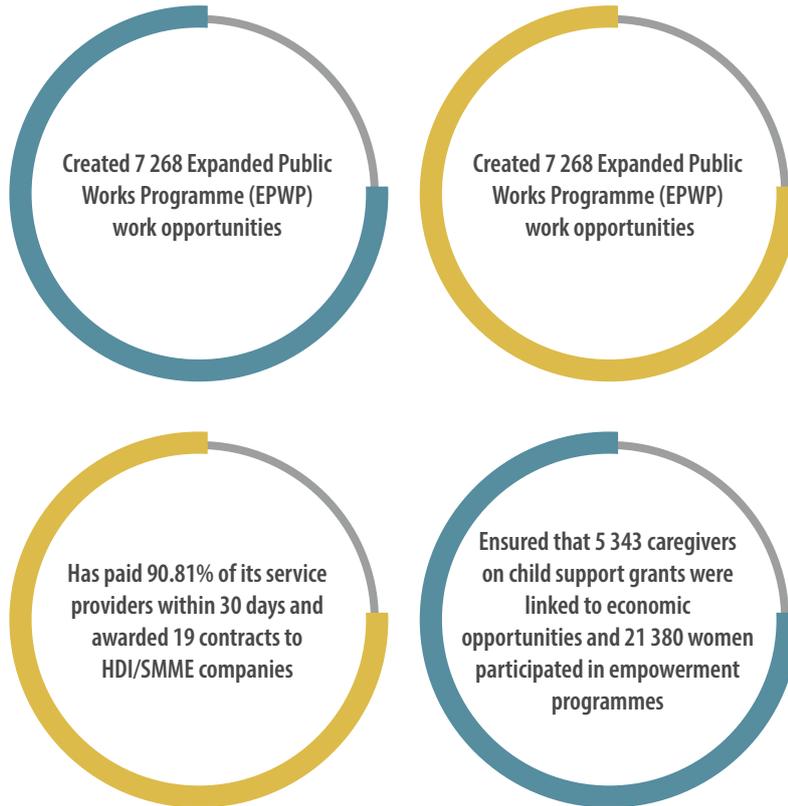
Significant achievements regarding the contribution made by the Department towards the implementation of the Provincial Growth and Development Strategy:

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 one 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, Expanded Public Work Programme (EPWP), Welfare to Work and developing youth potential and linking them to other developmental initiatives.

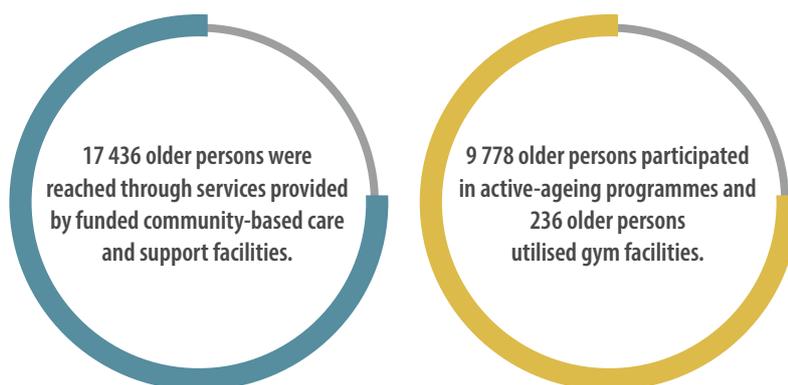
THE DEPARTMENT:



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.

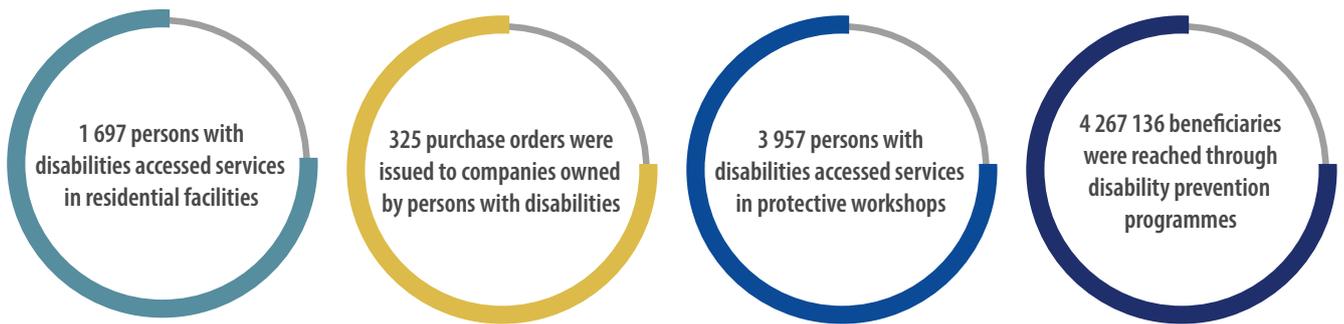
During the 2021/22 financial year, a total of:



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.

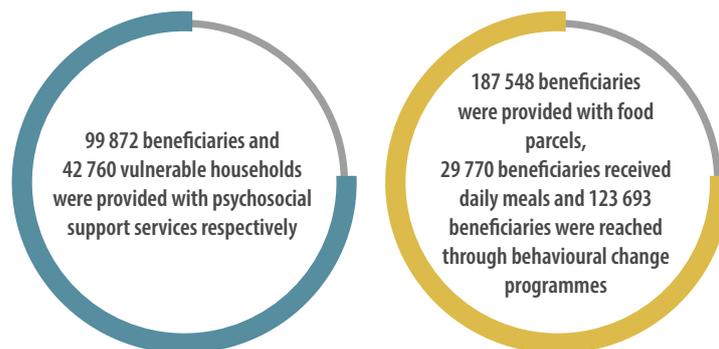


During the 2021/22 financial year, a total of:



The Department continued to fund and strengthen financial support to 250 HCBC centres. 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.

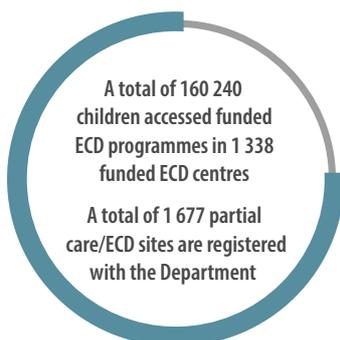
During the 2021/22 financial year, a total of:



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.

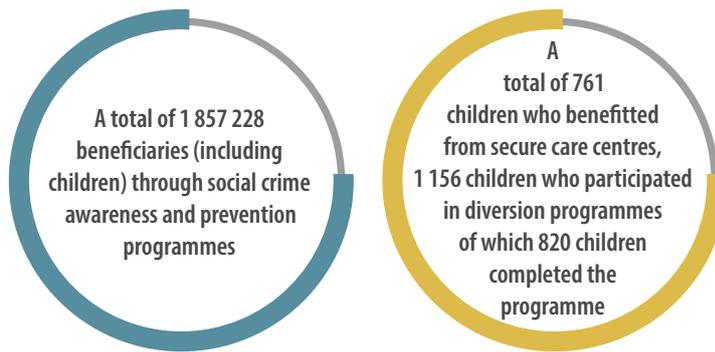
The Department continued to provide and strengthen community-based services to children including prevention and early intervention services to 18 936 and 3 335 foster care placements to 58 176 children, amongst others. A total of 4 130 children in need of care and protection were placed in CYCCs during the quarter under review.

During the 2021/22 financial year,



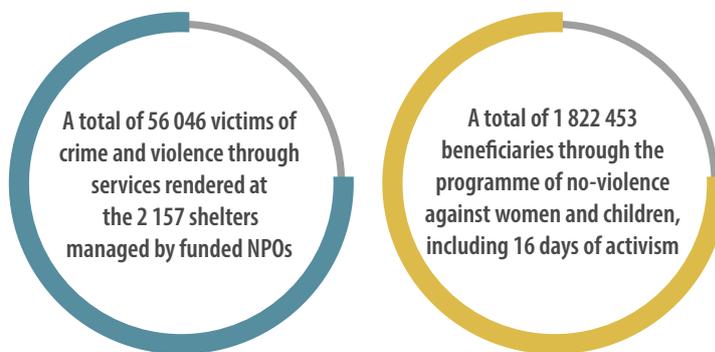
Crime and violence continue to present a threat to social cohesion and an impediment to attaining a better life for women and children. In partnership with all stakeholders, the Department continued with its commitment to prevent acts of crime and violence through social mobilisation and intensified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

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



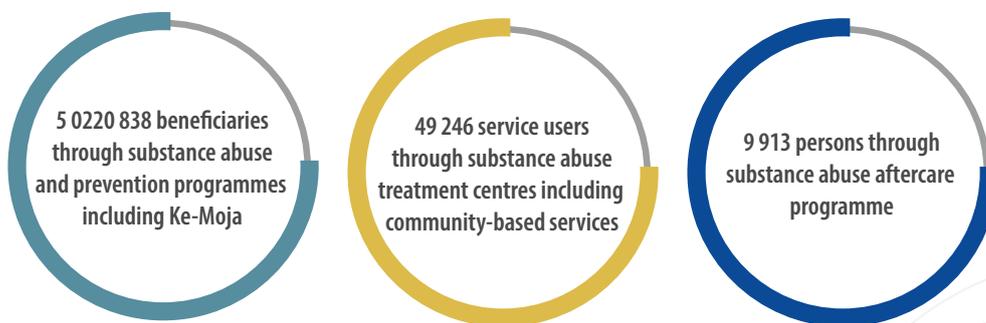
The Department has continued to focus on victim support, shelters for homeless adults especially women and children, probation services and diversion programmes.

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



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 in- and out-patient substance abuse treatment centres.

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



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 2021/22 financial year, a total of 74 752 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 strategic direction and leadership to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes.

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

- Human Resource Management
- Facilities Management
- Gender, Youth and Disability Mainstreaming
- Fraud Prevention and Risk Management
- Supply Chain Management
- Financial Management
- Strategic Planning Monitoring and Evaluation

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

The Department managed to reach 58% of the planned targets, which reflects a shortfall of 42%. This is attributed to the permanent closure of some ECD facilities. In addition, contractor cash flow challenges affected progress on some social infrastructure projects that will be addressed by assisting the contractor with a variation order so that the project can be completed.

The procurement spends for women in 2021/22 has however increased to 42.80%, exceeding the provincial target by 2.80%. The Department further adhered to the provincial target of 50% women employed at SMS level ensuring representation of women at decision-making levels. This was achieved through the prioritisation of women in vacant senior management positions during recruitment and retention processes.



Performance on "Vacancy rate of staff on salary level 13-16 (%)" does not include frozen posts as they are in process of abolishment by the Executive Management.

PRIORITISING WOMEN, YOUTH AND PERSONS WITH DISABILITIES

The Department has reached and exceeded the target of 50% Women SMS, as well as the target of 3% for Employees with Disabilities. In total 350 youth participated in Internship Programmes.



PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME 1.2: CORPORATE MANAGEMENT SERVICES

SUB-PROGRAMME: 1.2.1: HUMAN RESOURCE MANAGEMENT:

SUB-PROGRAMME: 1.2.1: HUMAN RESOURCE MANAGEMENT:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Access to internship programmes	Number of people participating in internship programmes.	356	349	350	350	0	Target: Achieved Mitigating Measure: None
	Access to learnership programmes	Number of learners on learnership programmes.	703	596	350	350	0	Target: Achieved Mitigating Measure: None
	External bursaries provided	Number of new bursars participating in external bursary programmes.	32	50	50	50	0	Target: Achieved Mitigating Measure: None
	Vacancy rate of staff on salary levels 13-16	Vacancy rate of staff on salary level 13-16(%).	14%	18%	10%	14%	-4%	Target: Not Achieved One post is filled through secondment and is currently not in the process of being advertised. One post was re-advertised and is in the process of being filled. Four posts became vacant during the current financial, two of which during the last six months of the year. These four posts were advertised and are at various stages of the recruitment process. Mitigating Measure: All funded posts are at the recruitment phase and to be filled within the legislated timeframes.

SUB-PROGRAMME: 1.2.1: HUMAN RESOURCE MANAGEMENT:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
	Women on salary Levels 13-16	Percentage of women of salary levels 13-16.	56%	62%	50%	59%	9%	<p>Target: Exceeded</p> <p>In filling vacancies there were concerted efforts in continuous employment of women at senior management level.</p> <p>Mitigating Measure: The Department will continue to promote the employment equity.</p>	
	Persons with Disabilities (PWD) employed	Percentage of People with Disabilities employed by the Department.	3%	3%	3%	4%	1%	<p>Target: Exceeded</p> <p>In filling vacancies there were concerted efforts in continuous employment of persons with disabilities.</p> <p>Mitigating Measure: Disclosure of disability status by employees to be encouraged.</p>	
	Work opportunities created	Number of EPWP work opportunities created.	7 262	7 154	7 210	7 268	58	<p>Target: Exceeded</p> <p>Performance is due to additional participants that were recruited into the programme through Community Based Prevention and Early intervention services in line with the available budget.</p> <p>Mitigating Measure:</p> <p>The Department continues to prioritise the creation of work opportunities through the Expanded Public Works Programme.</p>	



SUB-PROGRAMME: I.2.1: HUMAN RESOURCE MANAGEMENT:

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Comprehensive assessments conducted by social workers	Number of comprehensive assessments conducted by social workers.	PPI not recorded in this FY	PPI not recorded in this FY	5 283	5 634	351	<p>Target: Exceeded All the clients that reported for social work services were assessed.</p> <p>Mitigating Measure: The Department will continue to conduct comprehensive assessments.</p>
	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	PPI not recorded in this FY	1 920	1 012	-908	<p>Target: Not Achieved Performance is due to delays in signing the contracts between supervisors and supervisees caused by Staff Rotational system to comply with Lockdown Regulations.</p> <p>Mitigating Measure: The Department will continue to motivate and capacitate social work supervisors and to sign contracts with supervisees.</p>

SUB-PROGRAMME: 1.2.2: FACILITY MANAGEMENT

SUB-PROGRAMME: 1.2.2: FACILITY MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	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 - G7	1 Project - G8	1 Project - Stage 7; 2 Projects - Stage 4	1 Projects – Stage 6; 2 Project – Stage 4	-1 Project - Stage 7;	<p>Target: Not Achieved (Multi-year project)</p> <p>Comments: Bekkersdal Social Integrated Facility (Community Facility for Older Person - (93% Complete). (Contractor Cash Flow Challenges)</p> <p>Sharpeville ECD and Boipatong Social Integrated Facility are still at planning stage</p> <p>Mitigating Measure: The Department of Infrastructure is currently assisting the contractor with outstanding Compensation Events (Variation Order) so that the project can be completed.</p>



SUB-PROGRAMME: 1.2.2: FACILITY MANAGEMENT

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Construction of ECD centres	Number of ECD Centres constructed in Gauteng.	1 Project - G7 3 Projects - G7	1 Project - G8 1 Project - G7 1 Project - G7	2 Projects - Stage 7; 1 Project - Stage 5; 2 Projects - Stage 4	1 Project – Stage 7; 1 Project – Stage 6; 1 Project – Stage 5; 2 Projects – Stage 4	-1 Project - Stage 7	<p>Target: Not Achieved (Multi-year project)</p> <p>Comments: 1 Stage 6 -Bekkersdal Social Integrated Facility (Early Childhood Development Centre) - (93% Complete)-Contractor Cash Flow Challenges 1 Stage 7-Devon ECD (100% Complete). 1 Stage 5-Bantubonke ECD (90% Complete). 2 Stage 4- Sharpeville ECD and Boipatong Social Integrated Facility still at planning stage</p> <p>Mitigating Measure: Department of Infrastructure Department is currently assisting the contractor with outstanding Compensation Events (Variation Order) so that the project can be completed.</p>

SUB-PROGRAMME: 1.2.2: FACILITY MANAGEMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
	Construction of service delivery Accommodation facilities	Number of Service Delivery Accommodation facilities constructed in Gauteng	1 Project - G7 1 Project - G8 1 Project - G7	1 Project - G6A 2 Projects - G8	2 Projects - Stage 7; 1 Project - Stage 4	1 Project- Stage 6; 1 Project – Stage 7; 1 Project - Stage 4	-1 Project – Stage 7;	Target: Not Achieved (Multi-year project) Comments: Bekkersdal Social Integrated Facility (Office Accommodation)- (93% Complete) and Garankuwa Office Accommodation (100% complete). Walter Sisulu Office accommodation is still at planning stage and on schedule as most of the work requires design and documentation.	
	Construction of shelters for vulnerable women	Number of shelters for vulnerable women constructed in Gauteng.	1 Project - G6B	1 Project - G6B	1 Project - Stage 4	1 Project – Stage 4	0	Mitigating Measure: The Department of Infrastructure is currently assisting the contractor with outstanding Compensation Events (Variation Order) so that the project can be completed. Target: Achieved	
	Construction of in-patient substance abuse rehabilitation centres	Number of in-patient substance abuse rehabilitation centres constructed in Gauteng.	2 Projects - G6B	2 Projects - G6B	2 Projects - Stage 4	2 Projects - Stage 4	0	Target: Achieved	



SUB-PROGRAMME: 1.2.2: FACILITY MANAGEMENT

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Upgrading and maintenance of ECD centres	Number of ECD centres maintained/upgraded.	0	20	84	51	-33	<p>Target: Not Achieved</p> <p>51 ECD Centres Completed (36 were reported in the 3rd quarter + 15 4th quarter). The 33 ECD centres remain outstanding due to permanent closure of facility and others closed temporarily due to COVID-19 pandemic effect.</p> <p>Mitigating Measure:</p> <p>The 33 ECD centres will be renovated in the 2nd quarter of the 2022/23 FY.</p>

SUB-PROGRAMME: 1.2.3: GENDER, YOUTH AND DISABILITY MAINSTREAMING

SUB-PROGRAMME: 1.2.3: GENDER, YOUTH AND DISABILITY MAINSTREAMING

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	GEYODI mainstreaming capacity building sessions conducted	Number of GEYODI mainstreaming capacity building sessions conducted.	11	10	11	13	2	<p>Target: Exceeded</p> <p>Performance is due to the intensified Departmental efforts in the implementation of the programme.</p> <p>Mitigating Measure: The Department will continue to implement the programme.</p>
	Participation in the GEYODI mainstreaming capacity building sessions	Number of beneficiaries reached through GEYODI mainstreaming capacity building sessions.	4 354	1 421	1 000	1 280	280	<p>Target: Exceeded</p> <p>Performance is due to the intensified Departmental efforts in the implementation of the programme.</p> <p>Mitigating Measure: The Department will continue to implement the programme.</p>

SUB-PROGRAMME: 1.2.4: FRAUD PREVENTION AND RISK MANAGEMENT

SUB-PROGRAMME: 1.2.4: FRAUD PREVENTION AND RISK MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Risk assessments conducted	Number of risk assessments conducted.	2	2	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: 1.2.5: SUPPLY CHAIN MANAGEMENT

SUB-PROGRAMME: 1.2.5: SUPPLY CHAIN MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	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.	46	44	45	19	-26	<p>Target: Not Achieved Reason for deviation: Six (06) tenders evaluated and at the final stage of evaluation, six (06) tenders to be cancelled and re-advertised. Two (02) tenders cancelled due to non-responsiveness of bidders and project being handled by National Department of Social Development.</p> <p>Two (02) tenders advertised and put on hold. The dignity packs tender was classified as four (04) projects and the four projects were combined into one (01) tender. Four (04) projects at probity audit stage and put on hold due to the Constitutional Court judgement.</p> <p>Mitigating Measure:</p> <p>Bid Specification Committees to finalise specification as per the proposed project plan.</p> <p>Bid Evaluation Committees and probity auditors to finalise evaluation of tenders as per proposed project plan. Probity auditors engaged to improve on the turnaround times for finalisation of projects. Finalisation of specifications and advertisement of tenders after receiving guidelines from National Treasury on the Constitutional Court judgement.</p>

SUB-PROGRAMME: 1.2.5: SUPPLY CHAIN MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Preferential procurement spends per GPG targets (R000) by the Department	Preferential procurement spends per GPG targets (R000) by the Department	HDI: 77.81% Women: 41.63% Youth: 26.31% PWD: 7.01%	HDI: 85.66% Women: 45.72% Youth: 16.71% PWD: 2.62%	HDI: 80%; Women: 40%; Youth 10%; PWD: 5%	HDI: 89.26% Women: 42.80% Youth: 26.86% PWD: 2.14%	HDI: 9.26% Women: 2.80% Youth 16.86% PWD: -2.86%	<p>Target: Achieved with the exception of persons with disabilities</p> <p>Performance is due to the implementation of Departmental procurement strategy and provincial Township Economy Revitalisation (TER) strategy and the continuous partnership with Provincial Treasury to correct the classification of identified service providers which were incorrectly classified in the Central Supplier Database (CSD). The performance for PWD owned companies is due to delays in delivery of goods and services which affects the percentage of payments made towards the targeted groups.</p> <p>Comments: Procurement of goods and services above R30 000.00 was put on hold effective 26 February 2022 due to Constitutional Court judgement on implementation of Preferential Procurement Regulations, 2017.</p> <p>Mitigating Measure:</p> <p>Continue to monitor implementation of the departmental procurement strategy and Provincial TER strategy. End users to enhance monitoring of deliveries and payment of PWD owned companies.</p>



SUB-PROGRAMME: 1.2.5: SUPPLY CHAIN MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	People capacitated on SCM legislative framework	Number of people capacitated on SCM legislative framework	1 456	5 141	2 355	3 079	724	<p>Target: Exceeded</p> <p>The Department used online platforms to capacitate service providers and more service providers participated. The Department also conducted training of cooperatives on the panel bidding process.</p> <p>Mitigating Measure:</p> <p>The Department will continue using the online platforms to capacitate service providers. Training of cooperatives will continue to capacitate identified cooperatives.</p>
	Purchase orders issued for PWD owned companies through preferential procurement	Number of purchase orders issued for PWD owned companies through preferential procurement.	449	228	407	325	-82	<p>Target: Not Achieved</p> <p>Reasons for deviation: Performance is due to the implementation of Departmental procurement strategy and provincial TER strategy and the continuous partnership with Provincial Treasury to correct the classification of identified service providers which were incorrectly classified in the Central Supplier Database (CSD). The performance for PWD owned companies is due to non-responsiveness and high prices charged by PWD owned companies.</p> <p>Mitigating Measure: Procurement of goods and services above R30 000.00 was put on hold effective 26 February 2022 due to Constitutional Court judgement on implementation of Preferential Procurement Regulations 2017.</p>

SUB-PROGRAMME: 1.2.5: SUPPLY CHAIN MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Purchase orders issued for youth owned companies through preferential procurement	Number of purchase orders issued for youth owned companies through preferential procurement.	1 226	932	1 057	1 034	-23	<p>Target: Not Achieved</p> <p>Reasons for achievement: Performance is due to the implementation of Departmental procurement strategy and provincial TER strategy and the continuous partnership with Provincial Treasury to correct the classification of identified service providers.</p> <p>Comments: Procurement of goods and services above R30 000,00 was put on hold effective 26 February 2022 due to Constitutional Court judgement on implementation of Preferential Procurement Regulations, 2017.</p> <p>Comments: The Department will enhance the implementation of procurement and TER strategy, and increase the procurement of goods and services from youth owned companies. Enhance capacity building session to empower youth owned companies.</p>

SUB-PROGRAMME: 1.2.5: SUPPLY CHAIN MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Procurement spend in township by the Department	Percentage procurement spend in townships by the Department.	41.47%	36.55%	40%	38 %	-2%	<p>Target: Not Achieved</p> <p>Performance is due to procurement of goods and services from service providers classified as non-township suppliers, for example lease of building, lease of labour-saving devices and personal protective clothing procurement from transversal contracts.</p> <p>Mitigating Measure: The Department will continue to monitor implementation of the Departmental Procurement Strategy and Provincial TER strategy.</p>



SUB-PROGRAMME: 1.2.6: FINANCIAL MANAGEMENT

SUB-PROGRAMME: 1.2.6: FINANCIAL MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Payment of suppliers	Percentage of suppliers paid within 15 days.	PPI not recorded in this FY	87.55%	70%	78.45%	8.45%	<p>Target: Achieved</p> <p>Online submitted invoice without purchase orders or no Goods Received Voucher, delay in submitting RL502 by end users, expired Tax Clearance Certificate (TCC) during payment processing, invoice submitted with changed banking details.</p> <p>Mitigating Measure:</p> <p>The Department continues to liaise with the Vendor Management Database (VMD) to update Tax Clearance Certificates on vendor profiles.</p> <p>Continue conducting end-user forums emphasising turnaround time of 48 hrs confirming services rendered or good delivered. Treasury promised to create Video online assisting suppliers on how to submit invoices correctly by end May 2022.</p>

SUB-PROGRAMME: 1.2.6: FINANCIAL MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Payment of suppliers	Percentage of suppliers paid within 30 days.	98.96%	97.45%	100%	90.81%	-9.11%	<p>Target: Not Achieved</p> <p>Delayed confirmation of goods delivered. Invalid submitted Purchase Orders. During the year under review, the Department cleaned and processed old outstanding invoices.</p> <p>Mitigating Measure:</p> <p>The Department continues to liaise with the Vendor Management Database (VMD) to update Tax Clearance Certificates on vendor profiles. Continue conducting end-user forums emphasizing turnaround time of 48 hrs confirming services rendered or good delivered. Treasury promised to create Video online assisting suppliers on how to submit invoices correctly by end May 2022. The Department has implemented a weekly Cockpit tool to track and escalate potential non-compliance prior to 30 days.</p>
	Audit opinion on Annual financial statements expressed by the AGSA	Audit opinion on Annual financial statements expressed by the AGSA.	Unqualified audit opinion with findings	Unqualified audit opinion with findings	Unqualified (clean) audit opinion	Unqualified Opinion with findings	Unqualified Opinion with findings	<p>Comment: Not Achieved in the 2nd quarter (Unqualified Opinion with Findings).</p> <p>Mitigating Measure:</p> <p>The Department will continue to implement the audit recommendations.</p>



SUB-PROGRAMME: 1.2.6: FINANCIAL MANAGEMENT

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Percentage expenditure in relation to the allocated budget	Percentage expenditure in relation to the allocated budget.	97%	93%	100%	98%	-2%	<p>Target: Not Achieved</p> <p>Underspending of the allocated budget is due to the following: Compensation of employees - additional allocation received in the adjustment budget period to appoint unemployed Social Workers on a four month contract was not spent in full. Goods and Services - dignity packs budget was not spent in full due late finalisation of specifications. Non-Profit Institutions - funds allocated for ECD Employment Stimulus Relief Fund were not spent in full as anticipated due to rejections caused by unverified bank accounts, ECD centres registered as companies, partnerships and other forms of businesses other than Non-Profit Institutions.</p> <p>Mitigating Measure:</p> <p>The Department will continue to monitor expenditure to ensure that the underspending of the allocated budget is minimised.</p>

SUB-PROGRAMME: 1.2.7: STRATEGIC PLANNING MONITORING AND EVALUATION

SUB-PROGRAMME: 1.2.7: STRATEGIC PLANNING MONITORING AND EVALUATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Audit opinion on Predetermined Objectives expressed	Audit opinion on Predetermined Objectives (PDOs).	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	0	Target: Achieved Mitigating Measure: None

SUB-PROGRAMME: 1.3: DISTRICT MANAGEMENT

SUB-PROGRAMME: 1.3: DISTRICT MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Approved SDIP reports	Number of reports on the implementation of the SDIP.	4	4	4	0	-4	Target: Not Achieved Comment: Reporting on SDIP has been discontinued as per the DPSA Circular 1 of 2021 dated 24 March 2021, and the Circular was received by the Department after the approval of the 2021/22 APP. Mitigating Measure: The Department will await further guidance from DPSA.
	Response rate to cases received via the Hotline and other stakeholders	Response rate to cases received via the Hotline and other stakeholders (%).	100% (146)	100% (178)	100% (240)	100% (198)	0%	Target: Achieved Comment: 100% of all cases received via the hotline and other stakeholders were resolved. Mitigating Measure: None

LINKING PERFORMANCE WITH BUDGETS

PROGRAMME 1: ADMINISTRATION

In the 2020/2021 financial year, the programme underspent the allocated budget by R38.5 million. The reported underspending in the 2020/21 was due to a delay experienced in filling vacant posts and funds allocated for investigations, probity auditors, training, legal services, and fleet services not spent in full by the end of the financial year.

In 2021/22 financial year, the programme budget was spent in full by end of the financial year.

SUB-PROGRAMME EXPENDITURE: ADMINISTRATION

SUB-PROGRAMME NAME	2021/2022			2020/2021		
	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	8 513	8 513	-	8 098	8 098	-
Corporate Management Services	380 872	380 872	-	379 249	351 496	27 753
District Management	378 327	378 327	-	332 277	321 471	10 806
Total	767 712	767 712	-	719 624	681 065	38 559

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Delay in construction of 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 Events (Variation Order) so that the project can be completed.

The Department will further ensure the fast-tracking of advertised vacancies and recently vacated posts through strengthening the monitoring processes about vacant posts. The Department has implemented a post filling plan to ensure that all prioritised service delivery posts are advertised and filled.

The outstanding thirty-three (33) Early Childhood Development Centres that cannot be maintained/upgraded due to permanent closure of facility and others closed temporarily due to the COVID-19 pandemic effect will be renovated in the 2nd quarter of the 2022/23 Financial Year through the Department of Education.

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

The NDSM MTSF Priority 4 indicator on "Increase in the number of social service professionals in the public service", was not reflected in the 2021/22 Annual Performance Plan, as it was based on NDSM 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 tracked by through the NDSM MTSF Priority 4 report.



REPORTING ON THE INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC

The Business Continuity Plans (BCPs) implemented during 2020 for COVID-19 purposes had to be reviewed and signed off to accommodate remote working and other arrangements made in 2020. All BCPs were signed off at the end of the financial year bringing the total number of BCPs to 52. The Business Continuity Management (BCM) committee also had to be revived as part of the governance structure; and appointment letters were signed off for all members before the end of the financial year. Disaster recovery testing also occurred during the financial year, to ensure that the Department will be able to function in any type of disaster.

Focus was shifted from just educating staff on not getting infected to encouraging staff to get vaccinated. Various campaigns were run through social media and internal communications. Vaccine pop up sites were established at four (4) sites during March 2022 where staff was vaccinated either for their 1st, 2nd or booster shots. This initiative assisted in increasing the number of staff being vaccinated.

The number of staff vaccinated during the 2021/22 financial year amounted to three thousand four hundred and forty-seven (3 447), bringing the Department to 65% of staff being vaccinated.

TABLE: PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC

BUDGET PROGRAMME	Intervention	Geographic location (Province/District/local municipality)	No. of beneficiaries	Disaggregation of Beneficiaries	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Administration	Provision of PPE such as masks, sanitizers, face shields to Department officials	Ekurhuleni Jhb Metro Tshwane Metro Sedibeng West Rand	3 114	Regional Administration Staff	1 285	1 285	COVID-19 Responsive Directive	Programme 1 has no dedicated outcomes. Ensure compliance with the COVID-19 protocols to curb the spread of the virus.

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
- Social Relief

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

The Department gradually improved its performance by 8% compared to last year and achieved 56% of its commitments on social welfare services. The Department renders active aging programmes as part of the community-based care and support programme which are aimed at promoting healthy lifestyles for older persons. The provision of residential facilities for older persons is a response to the needs and rights of older persons unable to live independently in their communities as well as ensuring their safety and security.

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). Such situations, if not mitigated, continue to put an additional burden on the Department's allocation. This has subsequently prompted the Department to maximise 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 Department could reach Orphans and Vulnerable Children for psychosocial care and support despite Drop-in Centres' limited access to beneficiaries. The Department was able to temporarily re-direct the beneficiaries to food parcels.

Nutrition support, which is considered a vital component in combating HIV and AIDS, continued to exceed target of 430 930 with the provision of 1 314 649 food relief interventions through food banks, food parcels and daily meals being distributed to those in need. 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.

The Department continued providing the much-required stipends amidst COVID-19 restrictions on service delivery, ensuring that EPWP Workers could sustain themselves and their families amidst the negative impact of the pandemic. The research conducted by GDSD in 2019 concluded that 40% of the EPWP workers deployed in HIV and AIDS organisations were from youth-headed households and at some stage these were child beneficiaries in the programme.

PRIORITISING WOMEN, YOUTH AND PERSONS WITH DISABILITIES



NOTE In total, 152 812 women, 11 293 youth and 5 916 persons with disabilities accessed social welfare services during the reporting period.



SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS

SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable group	Funding of residential facilities for older persons	Percentage of residential facilities for older persons.	100% (74)	100% (73)	100% (75)	100% (70)	0%	<p>Target: Achieved</p> <p>Comments: 100% of all submitted and compliant business plans of NPOs were funded. Five (5) NPOs did not meet the funding requirements.</p> <p>Mitigating Measure: The Department will continue to provide capacity building to NPOs to meet compliance (funding requirements).</p>
	Access to residential facilities for older persons	Number of older persons accessing residential facilities.	6 521	5 940	6 525	5 768	-757	<p>Target: Not Achieved</p> <p>Performance is due to fewer beneficiaries accessing residential facilities than anticipated, which is dependent on the number of referrals received from communities as well as strict compliance with COVID-19 protocols.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>
	Funding of community-based care and support services for older persons	Percentage of community-based care and support services for older persons.	100% (238)	100% (225)	100% (231)	100% (231)	0%	<p>Target: Achieved</p> <p>Comments: 100% of all submitted and compliant business plans of NPOs were funded.</p>



SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Access to community-based care and support services for older persons	Number of older persons accessing community-based care and support services.	20 168	17 436	24 369	20 616	-3 753	Target: Not Achieved Performance is due to fewer beneficiaries accessing community-based care and support services than anticipated due to compliance with COVID-19 protocols. Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.
	Participation in active aging programmes for older persons	Number of older persons participating in active aging programmes.	20 636	9 778	21 154	16 490	-4 664	Target: Not Achieved Performance is due to fewer beneficiaries participating in active aging programmes than anticipated due to compliance with COVID-19 protocols. Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.
	Provision with gym equipment for older persons	Number of facilities for older persons in the 50 poorest wards and other prioritised areas provided with gym equipment.	26	26	26	26	0	Target: Achieved Mitigating Measure: None
	Access to gym facilities for older persons	Number of older persons in 50 poorest wards and other prioritised areas utilising gym facilities.	2 571	236	2 472	966	-1 506	Target: Not Achieved Performance is due to fewer beneficiaries utilising gym facilities than anticipated due to compliance with COVID-19 protocols. Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.

SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS						
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022
	Prevention programmes for older persons	Number of beneficiaries reached through elderly abuse prevention programmes.	61 162	202 240	451 280	2 129 729
						1 678 449
						<p>Target: Exceeded</p> <p>Performance is due to the intensified Departmental efforts in the implementation of the programme including the use of revised mode of service delivery which attracted increased number of beneficiaries.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme and continue to use the revised mode of service delivery to improve service delivery.</p>

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES						
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022
Enhanced care and protection of poor and vulnerable groups	Prevention programmes on disability	Number of beneficiaries reached through prevention programmes on disability.	68 846	1 426 885	1 162 294	4 267 136
						3 104 842
						<p>Target: Exceeded</p> <p>Performance is due to the intensified Departmental efforts in the implementation of the programme including the use of revised mode of service delivery which attracted increased number of beneficiaries.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme and continue to use the revised mode of service delivery to improve service delivery.</p>



SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Funding of residential facilities for persons with disabilities	Percentage of residential facilities for persons with disabilities.	100% (33)	100% (33)	100% (32)	100% (31)	0%	<p>Target: Achieved</p> <p>Comments: 100% of all submitted and compliant business plans of NPOs were funded. One (1) NPO did not meet the funding requirements.</p> <p>Mitigating Measure: The Department will continue to provide capacity building to NPOs to meet compliance (funding requirements).</p>
	Access to residential facilities persons with disabilities	Number of persons with disabilities accessing residential facilities.	1 917	1 813	1 923	1 697	-226	<p>Target: Not Achieved</p> <p>Performance is due to fewer beneficiaries accessing residential facilities than anticipated, which is dependent on the number of referrals received from communities due to COVID risk as well as strict compliance with COVID-19 protocols.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>
	Funding of assisted living facilities for persons with disabilities	Percentage of assisted living facilities for persons with disabilities managed by funded NPOs.	100% (7)	100% (7)	100% (7)	100% (6)	0%	<p>Target: Achieved</p> <p>Comments: 100% of all submitted and compliant business plans of NPOs were funded. One (1) NPO did not meet the funding requirements.</p> <p>Mitigating Measure: The Department will continue to provide capacity building to NPOs to meet compliance (funding requirements).</p>

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Access to assisted living facilities for persons with disabilities	Number of persons with disabilities accessing funded assisted living facilities.	50	48	57	51	-6	<p>Target: Not Achieved</p> <p>Performance is due to fewer beneficiaries accessing residential facilities than anticipated, which is dependent on the number of referrals received from communities due to COVID risk as well as strict compliance with COVID-19 protocols.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>
	Funding of protective workshops for persons with disabilities	Percentage of protective workshops for persons with disabilities managed by funded NPOs.	100% (72)	100% (66)	100% (72)	100% (71)	0%	<p>Target: Achieved</p> <p>Comments: 100% of all submitted and compliant business plans of NPOs were funded. One (1) did not meet the funding requirements</p> <p>Mitigating Measure: The Department will continue to provide capacity building to NPOs to meet compliance (funding requirements).</p>
	Access to protective workshops for persons with disabilities	Number of persons with disabilities accessing services in protective workshops.	4 393	3 530	4 362	3 957	-405	<p>Target: Not Achieved</p> <p>Performance is due to fewer beneficiaries accessing services in protective workshops than anticipated due to compliance with COVID-19 protocols.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>



SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Provision of psycho-social support services	Number of persons with disabilities receiving psychosocial support services.	15 563	8 936	14 882	17 473	2 591	<p>Target: Exceeded</p> <p>Performance is due to more beneficiaries receiving psychosocial support services than anticipated due to compliance with COVID-19 protocols.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>
	Provision of community-based care and support programmes	Number of beneficiaries benefiting from community-based care and support programmes.	521	486	491	544	53	<p>Target: Exceeded</p> <p>Performance is due to more beneficiaries benefiting from the programme.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>

SUB-PROGRAMME 2.4: HIV AND AIDS

SUB-PROGRAMME 2.4: HIV AND AIDS								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Funding of NPOs delivering HIV and AIDS services	Percentage of funded NPOs delivering HIV and AIDS services.	100% (258)	100% (253)	100% (252)	100% (250)	0%	Target: Achieved Comments: 100% of all submitted and compliant business plans of NPOs were funded. Two (2) NPOs did not meet the funding requirements. Mitigating Measure: The Department will continue to provide capacity building to NPOs to meet compliance (funding requirements).
	Access to food	Number of food parcels issued by HCBC organisations.	119 711	235 292	119 200	192 069	72 869	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.
	Access to food	Number of beneficiaries receiving daily meals at HCBC organisations.	38 087	15 385	37 900	29 770	-8 130	Target: Not Achieved Performance is due to limited access to communities because of COVID-19 regulations. Comment: It should be noted that most of the beneficiaries were redirected to food parcels as a mitigation mechanism. Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.
	Provision of psychosocial support services	Number of vulnerable households receiving psychosocial support services.	41 592	31 646	40 400	42 760	2 360	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 in compliance with the current COVID-19 protocols.



SUB-PROGRAMME 2.4: HIV AND AIDS

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Provision of social and behaviour change programmes	Number of beneficiaries reached through social and behaviour change programmes.	168 276	181 548	138 320	123 693	-14 627	Target: Not Achieved Performance is due to fewer beneficiaries accessing services as anticipated due COVID-19 protocols. Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.
	Provision of psychosocial support services (HCBC)	Number of beneficiaries receiving psychosocial support services.	103 483	71 304	99 945	99 872	-73	Target: Not Achieved Performance is due to fewer beneficiaries accessing services as anticipated due COVID-19 protocols. Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.
	Training of implementers	Number of implementers trained on social and behaviour change programmes.	149	151	156	189	33	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 in compliance with the current COVID-19 protocols.

SUB-PROGRAMME 2.5: SOCIAL RELIEF

SUB-PROGRAMME 2.5: SOCIAL RELIEF								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Social Relief recommendations	Number of social relief applications recommended for approval by SASSA.	2 822	1 033	4 070	2 884	-1 186	<p>Target: Not Achieved</p> <p>Reason for deviation: Performance is based on the beneficiaries eligible for social relief. Fewer social relief applications were recommended for approval due to compliance with COVID-19 protocols. Furthermore, it is to be noted that SASSA focused more on COVID-19 related grants than social relief of distress (SRD).</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>

LINKING PERFORMANCE WITH BUDGETS

PROGRAMME 2: SOCIAL WELFARE SERVICES

The programme underspent the allocated budget by R17.8 million in the 2020/2021 financial year as the budget on ART food parcels, HIV social behaviour change, and upgrades and rehabilitation of institutions was not spent in full.

In the 2021/22 financial year, the programme underspent the allocated budget by R401 000. The underspending is mainly due to allocation of refurbishment of residential facilities not spent in full as anticipated due to delays experienced in finalisation of the projects.

SUB-PROGRAMME EXPENDITURE: SOCIAL WELFARE SERVICES

SUB-PROGRAMME NAME	2021/2022			2020/2021		
	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 & Support	6 232	6 232	-	5 138	4 848	290
Care & Services to Older Persons	377 854	377 458	396	352 291	350 159	2 132
Services to Persons with Disabilities	176 683	176 683	-	154 462	152 414	2 048
HIV & AIDS	443 677	443 672	5	437 595	424 172	13 423
Total	1 004 446	1 004 045	401	949 486	931 593	17 893

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Performance on daily meals was exacerbated by the COVID-19 restrictions and disparities in municipalities' permits for beneficiaries allowed on-site. The COVID-19 regulations on daily meals have been relaxed. The Department will continue to issue compliance certificates to eligible organisations. The Department aims to further introduce a hybrid model of care which will incorporate both Drop-in Centres and Home and Community-Based Care organisations.

In mitigating underperformance on protective workshops and community-based care and support services, rotational attendance during COVID-19 high peak times will be considered and the Department will continue to encourage beneficiaries to vaccinate.

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

The Department will provide support and guidance to the funded NPOs, through consistent monitoring processes, and to ensure adherence to strict health and safety protocols for the safety and protection of persons with disabilities, their families/caregivers and communities.

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 NDSD 2019-24 MTSF indicators was availed with the 2021/22 Annual Performance Plan.



TABLE: PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC

BUDGET PROGRAMME	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the APP (where applicable)	Immediate outcomes
Social Welfare Services	Procurement of COVID-19 items for residential facilities for older persons and persons with disabilities and beneficiaries at the institutions	Ekurhuleni Jhb Metro Tshwane Metro Sedibeng West Rand	26 647	Itireleng Residential facilities for persons with disabilities: staff & residents Funded beneficiaries on residential facilities, protective workshops and assisted living facilities	1 729	1 729	Access to residential facilities for older persons Access to residential facilities for persons with disabilities	Enhanced care for and protection of poor and vulnerable groups

COVID-19 also had a significant impact on the wellbeing and resilience of families, as is evident in the marked increase for psychosocial support services in the 2021/22 financial year.

The Department further conducted a study titled "Impact of COVID-19 Pandemic on homeless" that revealed the need to focus more on street homelessness in response to the COVID-19 pandemic. The project aimed to gather anonymized socio-demographic characteristics, physical and mental health, life histories of homeless people including accessing their perceptions regarding government's COVID-19 support, coping mechanisms (including knowledge attitude and practice on COVID-19 prevention), and access to health services especially for those on chronic treatment. The study also included documentation of the roles and capacities of key stakeholders (including frontline Department of Social Development staff, police community liaison officers, and shelter managers) to continue to safely support the targeted interventions.

4.3 PROGRAMME 3: CHILDREN AND FAMILIES



PROGRAMME PURPOSE

To provide comprehensive childcare, 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
- Early Childhood Development and Partial Care
- Child and Youth Care Centres
- Community-Based Care for Children

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

The Department recorded a significant increase in performance from 30% to 58% compared to last year in achieving its commitments on children and families.

Children's attendance at Early Childhood Development (ECD) Centres continued to be poor even after the restrictions were relaxed, as some parents were anxious about the pandemic. The amendment of municipal environmental regulations in most municipalities within the province further negatively affected ECD programmes. Thus, the capacity of most ECD centres was reduced and some of the non-registered ECD centres could not be registered due to non-compliance with municipal by-laws.

The Department ensured successful shift of the ECD Function to the Gauteng Department of Education with concomitant resources. The extensive work done by both Departments ensured the seamless migration.

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 on foster care received the necessary parental care and support from the foster parents.

PRIORITISING WOMEN, YOUTH AND PERSONS WITH DISABILITIES

In total, 763 830 women, 13 554 youth and 4 838 persons with disabilities accessed services on children and families during the reporting period.



SUB-PROGRAMME 3.2: CARE AND SUPPORT SERVICES TO FAMILIES

SUB-PROGRAMME 3.2: CARE AND SUPPORT SERVICES TO FAMILIES								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Number of family members participating in family preservation services	Number of family members participating in family preservation services.	141 362	114 720	99 629	173 222	73 593	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme including the use of revised mode of service delivery which attracted increased number of beneficiaries.
	Number of families participating in re-unification programmes by Government	Number of families participating in re-unification programmes by Government.	3 076	2 124	3 345	3 633	288	Mitigating Measure: The Department will continue to facilitate access to the programme. Target: Exceeded Performance is due to more beneficiaries participating in the programme because of the heightened Departmental efforts and a need for intervention.
	Family re-unification programmes by funded NPOs	Number of families participating in re-unification programmes by funded NPOs.	4 585	2 796	4 237	3 846	-391	Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols. Target: Not Achieved Performance is due to fewer beneficiaries participating in the programme than anticipated due to compliance with COVID-19 protocols. Performance is further influenced by severity of family dysfunctionality and willingness to accept the family members. Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.



SUB-PROGRAMME 3.2: CARE AND SUPPORT SERVICES TO FAMILIES								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Number of families participating in parenting programmes	Number of family members participating in parenting programmes.	54 978	25 265	42 456	61 640	19 184	<p>Target: Exceeded</p> <p>Performance is due to the intensified Departmental efforts in the implementation of the programme including the use of revised mode of service delivery which attracted increased number of beneficiaries.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>
	Number of families receiving crisis intervention services (social work services)	Number of families receiving crisis intervention services (social work services).	27 924	24 768	33 900	41 138	7 238	<p>Target: Exceeded</p> <p>Performance is dependent on the referrals received and clients presenting themselves for the service.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>
	Funding of NPOs	Percentage of funded NPOs providing care and support services to families.	100% (103)	100% (100)	100% (98)	100% (100)	0%	<p>Target: Achieved</p> <p>Comments: 100% of all submitted and compliant business plans of NPOs were funded.</p> <p>Mitigating Measure: The Department will continue to provide capacity building to NPOs to meeting compliance (funding requirements).</p>
	Families reunited	Number of family members reunited with their families.	1 797	1 055	1 668	1 895	227	<p>Target: Exceeded</p> <p>Performance is due to more beneficiaries participating in the programme because of the heightened Departmental efforts and a need for intervention.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Children placed in foster care	Percentage of children placed in foster care.	100% (4 235)	100% (2 034)	100% (5 163)	100% (3 335)	0%	<p>Target: Achieved</p> <p>Performance is due to compliance with the Lockdown Regulations. Inability to acquire relevant reports from Psychologist and Psychiatric services from the DoH, NDSD, as well as relevant legal documents from prospective foster parents for submission to Courts. The achievement of the target is however also dependent on the courts.</p> <p>Mitigating Measure: The Department will continuously monitor the foster care implementation plan which includes the engagements with the NDSD and other stakeholders.</p> <p>Comment: A digital seminar on “the review and assessment of foster care” led by the Portfolio Committee on Social Development was held on 10 June 2021.</p>
	Children placed in foster care that receive social work services	Number of children placed in foster care receiving social work services.	62 844	38 691	62 706	58 176	-4 530	<p>Target: Not Achieved</p> <p>Performance is due to fewer beneficiaries that receive social work services</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme whilst complying with the current COVID-19 Lockdown restrictions.</p>
	Children in need of care and protection receiving Psychosocial Support Services	Number of children receiving psychosocial support services.	110 305	69 886	93 765	123 211	29 446	<p>Target: Exceeded</p> <p>Performance is due to more beneficiaries receiving psychosocial support services</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme whilst complying with the current COVID-19 Lockdown restrictions.</p>



SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Children awaiting foster care placement	Number of children awaiting foster care placement.	540	453	1 163	1 166	3	<p>Target: Exceeded</p> <p>Performance is due to intensified efforts to address foster care backlog.</p> <p>Comment: The Department is embarking on roadshows to project manage foster care backlog.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme whilst complying with the current COVID-19 Lockdown restrictions.</p>
	Reported cases of child abuse	Number of reported cases of child abuse.	PPI not recorded in this FY	PPI not recorded in this FY	929	2 059	1 130	<p>Target: Exceeded</p> <p>Performance is due to the intensified Departmental efforts in the implementation of the programme.</p> <p>Mitigating Measure: The Department will also implore stakeholders to report cases of child abuse and continue conducting more community awareness.</p>
	Children with valid foster care orders.	Number of children with valid foster care orders.	PPI not recorded in this FY	PPI not recorded in this FY	35 617	24 870	-10 747	<p>Target: Not Achieved</p> <p>The performance is due to issuance of the North Gauteng High Court Order (NGHCO) in November 2020, declaring all foster care orders valid.</p> <p>Mitigating Measure: The Department to continue complying with the NGHCO. Furthermore, the Department will continue taking matters to the children's court for review.</p>
	Children in foster care re-united with their families.	Number of children in foster care re-united with their families.	PPI not recorded in this FY	PPI not recorded in this FY	206	145	-61	<p>Target: Not Achieved</p> <p>Less children were reunited during the quarter under review.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>

SUB-PROGRAMME 3.4: EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE

SUB-PROGRAMME 3.4: EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Funding of partial care sites (ECD centres)	Percentage of funded partial care sites (ECD centres).	100% (1 509)	100% (1 466)	100% (1 509)	100% (1 512)	0%	<p>Target: Achieved</p> <p>Comment: 100% of all submitted and compliant business plans of NPOs were funded.</p> <p>Mitigating Measure: The Department will continue to provide capacity building to NPOs to meet compliance funding requirements.</p>
	Funding of partial care sites (ECD centres)	Number of registered partial care facilities.	PPI not recorded in this FY	PPI not recorded in this FY	1 401	1 677	276	<p>Target: Exceeded</p> <p>Comment: All ECD centres that applied for registration and complied with the requirements were registered.</p> <p>Mitigating Measure: The Department will continue to implement the ECD massification strategy; and monitor compliance with SOPs as per the objectives of the Vangasali campaign.</p>
	Funding of non-centre-based sites funded	Percentage of non-centre-based sites funded.	100% (17)	100% (17)	100% (17)	100% (5)	0%	<p>Target: Achieved</p> <p>Comment: 100% of all submitted and compliant business plans of NPOs were funded. Twelve (12) NPOs did not meet the funding requirements.</p> <p>Mitigating Measure: The Department will continue to provide capacity building to NPOs to meet compliance (funding requirements).</p>



SUB-PROGRAMME 3.4: EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE

Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Access to non-centre-based services	Number of children accessing non-centre-based services.	1 050	471	1 902	1 342	-560	<p>Target: Not Achieved</p> <p>Performance was impacted by COVID-19 Lockdown restrictions as per Disaster Management Act (DMA) and regulations. ECD centres are required to comply with specified health and safety directives before they can be allowed to operate.</p> <p>Mitigating Measure: Regional Summits were held in collaboration with Municipalities; one of the objectives was to highlight the requirements for ECD Registration.</p>
	Registration of ECD centres	Number of fully registered ECD centres.	1 220	1 277	1 790	1 338	-452	<p>Target: Not Achieved</p> <p>Performance was impacted by lockdown restrictions as per DMA regulation to curb the spread of COVID-19. ECD centres not able to meet the minimum norms and standards as per Children's Act 38 of 2005. Awareness raised in 15 newspapers across the Province.</p> <p>Mitigating Measure: The Department will continue to implement the ECD massification strategy; and monitor compliance with SOPs as per the objectives of the Vangasali campaign. Regional Summits were held in collaboration with Municipalities; one of the objectives was to highlight the requirements for ECD Registration.</p>

SUB-PROGRAMME 3.4: EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE								
Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Registration of ECD programmes	Number of ECD programmes registered.	1 802	1 938	2 335	1 654	-681	<p>Target: Not Achieved</p> <p>Performance was impacted by lockdown restrictions as per DMA regulations to curb the spread of COVID-19. ECD centres not able to meet the minimum norms and standards as per Children's Act 38 of 2005. Awareness raised in 15 newspapers across the Province.</p> <p>Mitigating Measure: The Department will continue to implement the ECD massification strategy; and monitor compliance with SOPs as per the objectives of the Vangasali campaign. Regional Summits were held in collaboration with Municipalities; one of the objectives was to highlight the requirements for ECD Registration.</p>
	Registration of ECD centres	Number of conditionally registered ECD centres.	580	623	709	640	-69	<p>Target: Not Achieved</p> <p>Performance was impacted by lockdown restrictions as per DMA regulations to curb the spread of COVID-19. ECD centres not able to meet the minimum norms and standards as per Children's Act 38 of 2005. Awareness raised in 15 newspapers across the Province.</p> <p>Mitigating Measure: The Department will continue to implement the ECD massification strategy; and monitor compliance with SOPs as per the objectives of the Vangasali campaign. Regional Summits were held in collaboration with Municipalities; one of the objectives was to highlight the requirements for ECD Registration.</p>



SUB-PROGRAMME 3.4: EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Access to ECD programmes	Number of children accessing registered ECD programmes.	159 800	151 614	172 717	160 214	-12 503	<p>Target: Not Achieved</p> <p>Performance was impacted by COVID-19 Lockdown Restrictions as per the Disaster Management Act (DMA) and regulations. ECD centres are required to comply with specified health and safety directives before they can be allowed to operate.</p> <p>Mitigating Measure: The Department will continue to implement the ECD massification strategy; and monitor compliance with SOPs as per the objectives of the Vangasali campaign.</p>
	Access to ECD programmes	Number of children subsidised through equitable share.	103 906	49 944	109 351	69 516	-39 835	<p>Target: Not Achieved</p> <p>Performance was impacted by COVID-19 Lockdown Restrictions as per the Disaster Management Act (DMA) and regulations. ECD centres are required to comply with specified health and safety directives before they can be allowed to operate.</p> <p>Mitigating Measure: The Department will continue to implement the ECD massification strategy; and monitor compliance with SOPs as per the objectives of the Vangasali campaign.</p>

SUB-PROGRAMME 3.4: EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE								
Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Access to ECD programmes	Number of children subsidised through the ECD Conditional Grant.	16 786	7 619	17 688	20 406	2 718	<p>Target: Exceeded</p> <p>More children were reached through the programme.</p> <p>Comment: The number of children will be reduced to benefit from the equitable share.</p> <p>Mitigating Measure: The Department will continue to implement the ECD massification strategy; and monitor compliance with SOPs as per the objectives of the Vangasali campaign. Regional Summits were held in collaboration with Municipalities; one of the objectives was to highlight the requirements for ECD Registration.</p>
	Access to ECD programmes	Number of children with disabilities accessing registered ECD programmes.	270	103	282	220	-62	<p>Target: Not Achieved</p> <p>Performance was impacted by COVID-19 Lockdown restrictions as per Disaster Management Act (DMA) and regulations. ECD centres are required to comply with specified health and safety directives before they can be allowed to operate.</p> <p>Mitigating Measure: The Department will continue to implement the ECD massification strategy; and monitor compliance with SOPs as per the objectives of the Vangasali campaign.</p>



SUB-PROGRAMME 3.4: EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Access to ECD programmes	Number of children accessing registered partial care facilities.	PPI not recorded in this FY	PPI not recorded in this FY	157 150	108 440	-48 710	<p>Target: Not Achieved</p> <p>Performance was impacted by COVID-19 Lockdown restrictions as per the Disaster Management Act (DMA) and regulations. ECD centres are required to comply with specified health and safety directives before they can be allowed to operate.</p> <p>Mitigating Measure: The Department will continue to implement the ECD massification strategy; and monitor compliance with SOPs as per the objectives of the Vangasali campaign.</p>
	Funding of non-centre-based sites funded	Number of non-centre based ECD programmes registered.	PPI not recorded in this FY	PPI not recorded in this FY	493	32	-461	<p>Target: Not Achieved</p> <p>Performance was impacted by COVID-19 Lockdown Restrictions as per the Disaster Management Act (DMA) and regulations. ECD centres are required to comply with specified health and safety directives before they can be allowed to operate.</p> <p>Mitigating Measure: The Department will continue to implement the ECD massification strategy and monitor compliance with SOPs as per the objectives of the Vangasali campaign.</p>

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Funding of child and youth care centres	Percentage of child and youth care centres.	100% (110)	100% (106)	100% (101)	100% (106)	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 (funding requirements).
	Access to child and youth care centres	Percentage of children placed in child and youth care centres.	100% (4 572)	100% (4 141)	100% (4 552)	100% (4 130)	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 in compliance with the current COVID-19 Regulations.



SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Child and youth care centres (CYCCs) capacitated to meet compliance with transformation in line with norms and standards of the Children's Act.	Number of child and youth care centres (CYCC) capacitated to meet compliance with transformation in line with the norms and standards of the Children's Act.	134	38	119	135	16	<p>Target: Exceeded</p> <p>Performance is due to the intensified Departmental efforts in the implementation of the programme</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>
	Funding of child and youth care centres	Number of children in child and youth care centres re-unified with their families.	PPI not recorded in this FY	PPI not recorded in this FY	80	221	141	<p>Target: Exceeded</p> <p>Performance is due to more children and families meeting the criteria for re-unification than initially planned.</p> <p>Mitigating Measure: The Department will continue to intensify services for the child and family to meet the criteria for the child to be re-unified with the family.</p>

SUB-PROGRAMME 3.6: COMMUNITY-BASED CARE FOR CHILDREN

SUB-PROGRAMME 3.6: COMMUNITY-BASED CARE FOR CHILDREN								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	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.	19 181	12 124	19 473	18 936	-537	Target: Not Achieved Performance is due to fewer beneficiaries participating in the programme than anticipated due to compliance with COVID-19 Regulations. Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.
	Training of Child and Youth Care Workers (CYCWs)	Number of CYCW trainees receiving training through Community-Based Child and Youth Care (NQF level 4).	597	596	300	300	0	Target: Achieved

LINKING PERFORMANCE WITH BUDGETS

PROGRAMME 3: CHILDREN AND FAMILIES

In the 2020/21 financial year, the programme underspent the allocated budget by R304.5 million. The allocated budget for the Presidential ECD Employment Stimulus Relief Fund was not spent in full as the verification process for qualifying NPOs was finalised late in the financial year. The school uniform budget was also not spent in full due to delays by appointed co-operatives to manufacture and deliver school uniforms before the end of the financial year. Furthermore, buildings and other fixed structures contributed to the underspending because of a dispute between the contractors and implementing agents based on the submission of compensation events (variation order).

The programme underspent the allocated budget by R88.1 million in the 2021/22 financial year. The additional allocation received in the adjustment budget to appoint Social Workers on a four-month contract was 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.

SUB-PROGRAMME EXPENDITURE: CHILDREN AND FAMILIES

SUB- PROGRAMME NAME	2021/2022			2020/2021		
	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	11 859	11 859	-	9 968	8 405	1 563
Care and service to families	278 937	278 937	-	248 030	236 586	11 444
Child Care and Protection	917 789	894 299	23 490	822 609	773 168	49 441
ECD and Partial Care	634 672	570 502	64 170	626 903	498 487	128 416
Child and youth care centres	679 351	679 351	-	665 165	628 937	36 228
Community-based care service for children	154 590	154 146	444	210 189	132 684	77 505
Total	2 677 198	2 589 094	88 104	2 582 864	2 278 267	304 597

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

The Department will continue to implement the ECD massification strategy; and monitor compliance with SOPs as per the objectives of the Vangasali campaign. The emphasis was on having all children attending ECD centres benefiting from government including those in unregistered ECD centres. An online training was held to implement the Vangasali programme for unregistered ECD centres. This is to ensure that they meet the minimum requirements for registration. Radio interviews were also held with local Radio Stations to share information on the ECD function shift.

In addressing performance deficiencies on 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.



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

Programme 3 Child Care and Protection, Social Sector standardised indicators have been fully considered and their performance is reported below in the year under review.

The Department ensured a successful shift of the Early Childhood Development (ECD) function to the Gauteng Department of Education at the onset of the 2022/2023 financial year. The extensive work done by both Departments ensured a seamless migration. The function migrated with concomitant resources. Therefore, there were no unforeseen impacts on service delivery.

TABLE: PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC

BUDGET PROGRAMME	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Children and Families	To fund COVID-19-related items for the homeless programme and to procure PPE at Departmental CYCCs To assist in supporting 699 unregistered ECD programmes, the conditional grant maintenance component was repurposed for PPE, in unregistered ECD centres, which included face masks	Ekurhuleni Jhb Metro Tshwane Sedibeng West Rand	3 606	Staff and Children in Emmasdal CYCC Garankuwa CYCC Igugulethu CYCC JW Luckhoff CYCC Mary Moodley CYCC Walter Sisulu CYCC Staff in Childcare & protection services unit	1 656	1 656	Access to CYCCs Access to ECD programmes	Enhanced care for and protection of poor and vulnerable groups

4.4 PROGRAMME 4: RESTORATIVE SERVICES



PROGRAMME PURPOSE

To provide integrated developmental social crime prevention, 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 83% to 97% compared to last year.

The Department continued with its commitment to prevent 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 56 046 people accessed support services through services rendered at the 21 shelters and 85 funded NPOs.

In total 1 822 453 beneficiaries were reached through the programme of No Violence Against Women and Children, including 16 Days of Activism.



NOTE

The Department intensified its awareness campaigns reaching 3 702 345 beneficiaries, in addition to expanding in- and outpatient substance abuse treatment centres. Towards reducing the demand for substances and harm caused by substances, the Ke-Moja programme was expanded by increasing the number of coaches implementing the programme in schools and communities from 350 to 500.

PRIORITISING WOMEN, YOUTH AND PERSONS WITH DISABILITIES

In total, 2 270 570 women, 1 780 983 youth and 16 114 persons with disabilities accessed restorative services during the reporting period.



SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT								
Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	Provision of prevention programmes	Number of persons reached through social crime prevention programmes.	334 339	1 292 351	354 238	1 857 228	1 502 990	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.
	Adults in conflict with the law assessed	Percentage of adults in conflict with the law assessed.	100% (4 524)	100% (2 557)	100% (4 256)	100% (4 068)	0%	Target: Achieved Comment: 100% of all adults in conflict with the law referred by the courts and SAPS were assessed. Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.
	Children in conflict with the law assessed	Percentage of children in conflict with the law assessed.	100% (2 284)	100% (1 469)	100% (1 768)	100% (1 841)	0%	Target: Achieved Comment: 100% of all children in conflict with the law referred by the courts and SAPS were assessed. Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.



SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Children in conflict with the law referred to diversion programmes	Percentage of children referred to diversion programmes.	100% (1 031)	100% (553)	100% (1 173)	100% (883)	0%	<p>Target: Achieved</p> <p>Comment: 100% of all children in conflict with the law referred by the courts and SAPS were assessed.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>
	Children in conflict with the law who participate in diversion programmes	Percentage of children who participate in diversion programmes.	100% (1 353)	100% (634)	100% (1 801)	100% (1 156)	0%	<p>Target: Achieved</p> <p>Comment: 100% of all children in diversion programme were provided with the service.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>
	Persons in conflict with the law who completed diversion programmes	Percentage of persons in conflict with the law who completed diversion programmes.	100% (812)	100% (354)	100% (1 049)	100% (820)	0%	<p>Target: Achieved</p> <p>Comment: 100% of all children in diversion programme were provided with the service.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>
	Children in conflict with the law in home-based supervision	Percentage of children in home-based supervision.	100% (1 034)	100% (374)	100% (930)	100% (813)	0%	<p>Target: Achieved</p> <p>Comment: 100% of all children who qualified for home-based supervision were provided with the service.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Secure care centres managed by Government	Number of secure care centres managed by Government.	2	2	2	2	0	Target: Achieved
	Children in conflict with the law awaiting trial in secure care centres	Percentage of children in conflict with the law who accessed secure care centres.	100% (846)	100% (608)	100% (680)	100% (761)	0%	Target: Achieved 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. Comment: 100% of all children in conflict with the law referred by the courts and SAPS were assessed Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.
	Funded secure care centres	Percentage of funded secure care centres.	100% (1)	100% (1)	100% (1)	100% (0)	-1	Target: Not Achieved The contract has since been terminated at the end of the third quarter due to changes in the Departmental mandate. Mitigating Measure: Services are currently rendered internally.
	Funded NPOs implementing diversion and prevention programmes	Percentage of funded NPOs implementing diversion and prevention programmes.	100% (28)	100% (24)	100% (17)	100% (25)	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 (funding requirements).



SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Sentenced children in secure care centres	Percentage of sentenced children in secure care centres.	100% (59)	100% (52)	100% (125)	100% (64)	0%	<p>Target: Achieved</p> <p>Comment: 100% of all sentenced children in secure care centres were provided with the services.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols. Contract with the NPO funded secure care centre has expired and all children were transferred to state run secure care centres.</p>

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT								
Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced care and protection of poor and vulnerable groups	VEP service centres funded	Percentage of funded VEP service centres.	100% (92)	100% (110)	100% (102)	100% (106)	0%	<p>Target: Achieved</p> <p>Comment: 100% of all submitted and compliant business plans of NPOs were funded.</p> <p>Mitigating Measure: The Department will continue to provide capacity building to NPOs to meet compliance (funding requirements).</p>
	Victims of crime and violence accessing psycho-social support services	Number of victims of crime and violence accessing support services.	50 326	44 153	45 085	56 046	10 961	<p>Target: Exceeded</p> <p>Performance is due to more beneficiaries accessing the programme than anticipated.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>
	Provision of psycho-social support services to LGBTQI+	Number of LGBTQI+ beneficiaries receiving psycho-social support services.	146	876	692	1 286	594	<p>Target: Exceeded</p> <p>Performance is due to intensified Departmental efforts to implement the programme, including the use of a revised mode of service delivery, which attracted an increased number of beneficiaries.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols and to strengthen working relationships with LGBTQIQA+ NPOs.</p>



SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT

Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Provision of prevention programmes	Number of beneficiaries reached through programme of no violence against children and women including 16 days of activism.	410 907	437 895	294 072	1 822 453	1 528 381	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 increased number of beneficiaries. Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.
	Human trafficking victims who accessed social services	Percentage of human trafficking victims who accessed social services.	100% (177)	100% (142)	100% (62)	100% (222)	0%	Target: Achieved 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 increased number of beneficiaries. Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.
	Perpetrators participating in Perpetrator of Intimate Partner Violence (PIPV) programmes	Percentage of perpetrators participating in Perpetrator of Intimate Partner Violence (PIPV) programmes.	100% (5 245)	100% (2 435)	100% (1 950)	100% (3 400)	0%	Target: Achieved Comment: 100% of perpetrators identified were provided with the service. Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.
	Provision of awareness programmes to students	Number of students reached through the awareness programs rolled out in institutions of higher learning.	920	122 382	6 030	180 833	174 803	Target: Exceeded Performance is due to fewer students reached through the programmes. Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Provision of empowerment programmes to men	Number of men reached through the empowerment programs.	536	1 272 226	11 520	138 204	126 684	<p>Target: Exceeded</p> <p>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.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>
	Provision of psychosocial support services to LGBTQI+	Number of victims of GBVF and crime who accessed sheltering services.	PPI not recorded in this FY	PPI not recorded in this FY	2 020	2 157	137	<p>Target: Exceeded</p> <p>All victims of GBVF and crime who were referred to shelters were provided with this service.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme in compliance with the current COVID-19 protocols.</p>



SUB-PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION, TREATMENT AND REHABILITATION SERVICES

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION, TREATMENT AND REHABILITATION SERVICES								
Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	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.	933 871	1 640 244	1 022 626	3 702 345	2 679 719	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 the number of people reached.
	Provision of prevention programmes	Number of children 18 years and below reached through the Ke-Moja drug prevention programme.	785 111	542 849	705 754	824 747	118 993	Mitigating Measure: The Department will continue to facilitate access to the programme. Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme, including the use of technological platforms which attracted an increased number of participants.
	Provision of prevention programmes	Number of youth (18-35) reached through the Ke-Moja drug prevention programme.	249 474	374 045	190 642	493 746	303 104	Mitigating Measure: The Department will continue to implement the programme and strengthen efforts to reach children through the use of technological platforms and radio interviews. Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme, including the use of technological platforms which attracted an increased number of participants.

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION, TREATMENT AND REHABILITATION SERVICES								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Out-patient substance abuse treatment	Number of parents and caregivers participating in the Ke Moja Programme.	1 392	265 439	19 143	31 650	12 507	<p>Target: Exceeded</p> <p>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 the number of people reached.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme.</p>
	Out-patient substance abuse treatment centres funded	Percentage of out-patient substance abuse treatment centres managed by funded NPOs.	100% (42)	100% (43)	100% (42)	100% (45)	0%	<p>Target: Achieved</p> <p>Comment: 100% of all submitted and compliant business plans of NPOs were funded.</p> <p>Mitigating Measure: The Department will continue to provide capacity building to NPOs to meet compliance (funding requirements).</p>
	Service users who accessed out-patient based treatment services	Number of service users who accessed out-patient based treatment services.	8 556	6 271	7 465	13 139	5 674	<p>Target: Exceeded</p> <p>All service users who reported and were referred for out-patient treatment were admitted in the programme.</p> <p>Comment: Increased referrals to outpatient services is attributed to awareness programmes.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme.</p>



SUB-PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION, TREATMENT AND REHABILITATION SERVICES								
Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	In-patient treatment centres managed	Percentage of in-patient treatment centres.	100% (16)	100% (16)	100% (16)	100% (18)	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 (funding requirements).
	Service users who accessed in-patient treatment services at funded treatment centres	Number of service users who accessed in-patient treatment services at funded treatment centres.	9 827	6 709	7 363	8 169	806	Target: Exceeded Comment: All service users who reported and were referred for in-patient treatment were admitted in the programme. Mitigating Measure: The Department will continue to facilitate access to the programme.
	Persons who received substance abuse treatment participated in aftercare programme	Percentage of persons who received substance abuse treatment participating in aftercare programme.	100% (9 366)	100% (5 458)	100% (10 467)	100% (9 913)	0%	Target: Achieved Comment: 100% of all persons who presented for the aftercare programme received the services. Mitigating Measure: The Department will continue to facilitate access to aftercare support services in compliance with the current COVID-19 protocols.
	Service users who completed in-patient treatment services	Number of service users who completed in-patient treatment services at funded treatment centres.	3 995	2 565	3 025	4 293	1 268	Target: Exceeded Performance is due to more service users completing the programme than anticipated. Mitigating Measure: The Department will continue to facilitate access to aftercare support services in compliance with the current COVID-19 protocols.

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION, TREATMENT AND REHABILITATION SERVICES								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Substance abuse community-based services managed by funded NPOs	Percentage of substance abuse community-based services managed by funded NPOs.	100% (57)	100% (62)	100% (57)	100% (63)	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 (funding requirements).
	Service users who accessed funded substance abuse community-based services	Number of service users who accessed funded substance abuse community-based services.	12 546	9 380	12 227	13 969	1 742	Target: Exceeded All service users who reported and were referred for treatment were admitted in the programme. Mitigating Measure: The Department will continue to facilitate access to the programme.
	Service users who accessed Substance Use Disorder (SUD) treatment services.	Number of service users who accessed Substance Use Disorder (SUD) treatment services.	30 929	22 360	27 055	35 277	8 222	Target: Exceeded All service users who reported and were referred for treatment were admitted in the programme. Due to the lock down regulation treatment facilities could only admit 50% of the bed capacity and as a result of vandalization some facilities are undergoing rehabilitation for the optimal utilisation. 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.	112	780	552	1 187	635	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: RESTORATIVE SERVICES

The underspending in this programme in the 2020/2021 financial year was caused by delays in the implementation of substance abuse-related mobile services due to lockdown restrictions. The Department contracted with NPOs from the third quarter onwards, after the easing of lockdown regulations. In the 2021/22 financial year, the allocated budget in the programme was spent in full by end of the financial year.

SUB-PROGRAMME EXPENDITURE: RESTORATIVE SERVICES

SUB-PROGRAMME NAME	2021/2022				2020/2021	
	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	985	985	-	1 970	1 970	-
Crime prevention and support	210 712	210 712	-	185 950	185 950	-
Victim empowerment	148 875	148 875	-	139 476	138 874	602
Substance abuse, prevention and rehabilitation	433 777	433 777	-	414 134	401 547	12 587
Total	794 349	794 349	-	741 530	728 341	13 189

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

The Department will coordinate the activities of the Provincial Girl-Child Campaign. The campaign is aimed at mobilising a wide spectrum of coalition partners involved in anti-Gender-Based Violence efforts, investment in girls and the empowerment of young women, including boy children, children with disabilities, and children from the LGBTQIA+ community.

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 not prescribed in the Act as victims therefore posing reporting challenges.
- 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.



TABLE: PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC

BUDGET PROGRAMME	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Restorative Services	Provision of substance abuse programme for beneficiaries at shelters for the homeless	Ekurhuleni Jhb Metro Tshwane Metro Sedibeng West Rand	300	Dr Fabian & Florence Ribeiro Centre staff and residence	87	87	COVID-19 Responsive Directive	Reduce the demand for substances and harmful effects caused by substances on users.

The findings of the situational analysis conducted by the Department on the “COVID-19 Pandemic” shows that, because of the COVID-19 pandemic, most shelters had to change the way they operated to mitigate risks of disease spread. Some shelters had to reduce the number of beneficiaries to allow for more space and social distancing, while others were forced to find ways to increase spaces and capacity to comply with new government regulations. With the extensively increased demand for shelter resulting from COVID-19 related job losses, some shelters had to change the way they operated by becoming more flexible about who they accommodated. Some shelters developed partnerships with other organisations to provide additional support during the COVID-19 lockdown.

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 consists 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 increase in performance from 65% to 91% compared to last year in achieving its commitments on Development and Research.

The improvement of household in provision of food and nutrition addresses the immediate and visible effects of poverty. In total, 1 319 770 food parcels and daily meals were distributed in the year under review.

A total of 25 470 youth participated in entrepreneurship programmes and 93 591 youth participated in skills development programmes.

Significant progress has been made in empowering 21 380 women in the province through their participation in various women initiatives as well as providing opportunities to build their competencies through skills development. 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.

PRIORITISING WOMEN, YOUTH AND PERSONS WITH DISABILITIES

In total; 582 119 women were provided with food relief from food banks, 42 057 women participated in income generating programmes and 10 586 women participated in the Welfare to Work Programme during the reporting period.



SUB-PROGRAMME 5.2: COMMUNITY MOBILISATION

SUB-PROGRAMME 5.2: COMMUNITY MOBILISATION								
Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Reduce hunger and poverty	People mobilised	Number of people reached through community mobilisation programmes.	2 171 598	5 957 875	4 320 648	16 465 781	12 145 133	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 the number of people reached.
	Ntirhisano commitments achieved	Percentage of Ntirhisano commitments achieved.	100%	0%	100%	100%	0%	Mitigating Measure: The Department will continue to facilitate access to the programme. Target: Achieved Mitigating Measure: None



SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS								
Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Reduce hunger and poverty	Capacitation of NPOs	Number of NPOs capacitated.	1 606	368	600	1 424	824	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.
	Funding of NPOs	Percentage of funded NPOs.	100% (2 811)	100% (2 743)	100% (2 831)	100% (2 856)	0%	Mitigating measure: The Department will continue to facilitate access to the programme. Target: Exceeded 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 (funding requirements).

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS								
Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Reduce hunger and poverty	Poverty reduction initiatives	Number of people benefitting from poverty reduction initiatives.	1 291 535	2 691 464	2 815 414	2 195 965	-619 449	Target: Not Achieved Performance is impacted by poverty reduction initiative where SCM processes are underway. Mitigating Measure: Supply Chain Management processes to be finalised after receiving guidelines from the National Treasury on the Constitutional Court judgement. In addition, the Department requested an exemption from the National Treasury to deviate from the provision of Preferential Procurement Regulations 2017 and is still awaiting the response.
	Provision of food relief to people	Number of food relief issued to people through food banks.	159 282	1 760 458	261 640	1 020 202	758 562	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.
	Provision of food relief to households	Number of households accessing food through DSD food security programmes.	63 701	549 659	74 752	297 488	222 736	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.



SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Distribution of dignity packs	Number of dignity packs distributed.	804 072	548 998	2 100 000	636 119	-1 463 881	<p>Target: Not Achieved Performance is due to unavailability of stock, 2021/2022 SCM tender was suspended due to the Concourt ruling.</p> <p>Mitigating measure; Tender to be re-advertised/closing date to be extended after receiving guidelines from the National Treasury on the Constitutional Court judgement. In addition, the Department requested an exemption from the National Treasury to deviate from the provision of Preferential Procurement Regulations 2017 and is still awaiting the response.</p>
	Provision of income generating programmes	Number of people participating in income generating programmes and economic opportunities.	54 841	56 825	44 846	72 858	28 012	<p>Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programmes.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme.</p>
	Distribution of school uniform packs	Number of school uniform packs distributed.	0	11 498	232 098	151 797	-80 301	<p>Target: Not Achieved Delay in 2021/22 SCM processes impacted the implementation of the programme.</p> <p>Mitigating Measure: Finalisation of specifications and advertisement of tenders after receiving guidelines from National Treasury on the Constitutional Court judgement. In addition, the Department requested an exemption from the National Treasury to deviate from the provision of Preferential Procurement Regulations 2017 and is still awaiting the response.</p>

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
	Community development interventions conducted	Number of community development interventions conducted in 50 poorest wards and other prioritised areas.	107	77	80	120	40	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.	
	Access to Welfare to Work programme	Number of beneficiaries participating in the Welfare to Work programme.	13 800	14 586	15 400	16 021	621	Target: Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programmes. Mitigating Measure: The Department will continue to support the programme.	
	Access to food programmes	Number of people accessing food through the DSD feeding programme (centre based).	9 083	41 023	12 190	77 129	64 939	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 support the programme.	
	Participation in the Tshepo 1 Million programme	Number of recovering service users participating in the Tshepo 1 Million programme.	97	656	636	1 367	731	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.	
	Training of cooperatives	Number of cooperatives trained.	0	320	350	330	-20	Target: Not Achieved Performance is due to fewer cooperatives trained during the period under review. Mitigating Measure: Department will continue to implement the programme	



SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS								
Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Training of funded cooperatives	Number of cooperatives linked to economic opportunities.	230	545	444	561	117	<p>Target: Exceeded</p> <p>Performance is due to the intensified Departmental efforts in the implementation of the programmes.</p> <p>Mitigating Measure: Department will continue to implement the programme</p>

SUB-PROGRAMME 5.5: COMMUNITY-BASED RESEARCH AND PLANNING

SUB-PROGRAMME 5.5: COMMUNITY-BASED RESEARCH AND PLANNING								
Outcome	Output	Output Indicator	Audited/Actual Performance 2019/2020	Audited/Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Reduce hunger and poverty	Households profiled	Number of households profiled.	14 741	11 471	16 000	25 516	9 516	<p>Target: Exceeded</p> <p>Performance is due to the intensified Departmental efforts in the implementation of the programme.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme.</p>
	Wards profiled	Number of wards profiled.	15	25	25	25	0	<p>Target: Achieved</p> <p>Mitigating Measure: None</p>
	Community-based plans developed	Number of community-based plans developed.	14	21	25	28	3	<p>Target: Exceeded</p> <p>Performance is due to the intensified Departmental efforts in the implementation of the programme.</p> <p>Mitigating Measure: The Department will continue to facilitate access to the programme.</p>

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Reduce hunger and poverty	Participation of youth in mobilisation programmes	Number of youth participating in youth mobilisation programmes.	124 796	87 693	85 654	261 212	175 558	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.
	Participation of youth in skills development programmes	Number of youth participating in skills development programmes.	57 766	55 092	46 417	73 591	27 174	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.
	Participation of youth in entrepreneurship programmes	Number of youth participating in entrepreneurship programmes.	19 632	17 561	18 499	25 470	6 971	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.
	Provision of income generating programmes	Number of youth accessing economic opportunities/income generating programmes.	45 684	46 920	38 616	63 416	24 800	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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Funding of NPOs rendering youth services	Percentage of funded NPOs rendering youth services.	100% (130)	100% (152)	100% (152)	100% (157)	0%	<p>Target: Achieved Comment: 100% of all compliant business plans submitted are funded and supported.</p> <p>Mitigating Measure: The Department will continue to provide capacity building to NPOs to meet compliance (funding requirements).</p>
	Support to youth development structures	Percentage of funded youth development structures supported.	100% (129)	100% (152)	100% (152)	100% (160)	0%	<p>Target: Achieved Comment: 100% of all compliant business plans submitted are funded and supported.</p> <p>Mitigating Measure: The Department will continue to provide capacity building to NPOs to meet compliance (funding requirements).</p>
	Skills development centres established	Number of skills development centres established.	5	6	6	7	1	<p>Target: Exceeded Comment: 100% of all compliant business plans submitted are funded and supported.</p> <p>Mitigating Measure: The Department will continue to provide capacity building to NPOs to meet compliance (funding requirements).</p>

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Reduce hunger and poverty	Empowerment of women	Number of women participating in empowerment programmes.	19 888	20 755	20 674	21 380	706	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.
	Economic opportunities to women on child support grant	Number of women on child support grant linked to economic opportunities.	5 512	5 432	5 200	5 343	143	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 5.8: POPULATION POLICY PROMOTION

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION							Reasons for deviations
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022
Reduce hunger and poverty	Research projects completed	Number of research projects completed.	3	3	5	5	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	8	11	11	0 Target: Achieved Mitigating Measure: None
	Individuals who participated in population capacity building sessions	Number of individuals who participated in population capacity building sessions.	261	63	285	308	23 Target: Exceeded Performance is due to more people participating in the programme than anticipated. Mitigating Measure: The Department will continue to support the programme.
	Population capacity development sessions conducted	Number of demographic profiles projects completed.	36	40	44	44	0 Target: Achieved Mitigating Measure: None
	Demographic profile projects completed.	Number of population policy monitoring and evaluation reports produced.	4	4	4	4	0 Target: Achieved Mitigating Measure: None
	Population policy monitoring and evaluation reports produced	Number of population capacity development sessions conducted.	3	2	4	8	4 Target: Exceeded The Department has put efforts into ensuring that more population capacity development sessions were conducted, in compliance with the COVID-19 Regulations. Mitigating Measure: The Department will continue to support the programme.

LINKING PERFORMANCE WITH BUDGETS

PROGRAMME 5: DEVELOPMENT AND RESEARCH

In the 2020/21 financial year, the underspending of R63.8 million in this programme is due to submission of invoices after the cut-off date for the payment run in the province by appointed food relief service providers. Moreover, the budget for dignity packs, research and NPOs was also not spent in full.

The programme reported an underspending of R34.4 million in the 2021/22 financial year as the specifications for dignity packs were finalised late. The programme also underspent the allocated budget on non-profit institutions.

SUB-PROGRAMME EXPENDITURE: DEVELOPMENT AND RESEARCH

SUB-PROGRAMME NAME	2021/2022			2020/2021		
	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	7 380	7 380	-	6 078	5 920	158
Community mobilisation	41 797	41 797	-	11 995	11 964	31
Institutional capacity and support for NPOs	237 425	237 425	-	193 728	193 161	567
Poverty alleviation and sustainable livelihood	565 606	531 120	34 486	644 237	583 630	60 607
Community-based research and planning	8 050	8 050	-	7 439	6 507	932
Youth development	30 727	30 727	-	15 292	14 737	555
Woman development	9 127	9 127	-	9 903	9 580	323
Population policy promotion	4 740	4 740	-	5 173	4 526	647
Total	904 852	870 366	34 486	893 845	830 025	63 820

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

The Department experienced challenges on the finalisation of the approach to be followed to arrange tenders for dignity packs and school uniform packs. 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. The tender was advertised on 25 February 2022 but was put on hold due to the Constitutional Court judgement on implementation of the Preferential Procurement Regulations 2017. The tender will be re-advertised, or the closing date will be extended after receiving guidelines from National Treasury on the Constitutional Court judgement.

In addition, the Department requested a deviation from Provincial Treasury from procurement processes on 18 March 2022 and approval was granted on 31 March 2022, on condition that the Department requests an exemption from National Treasury. Exemption was granted from National Treasury on 14 April 2022 and approval was granted on 28 April 2022. The Department is in the process of reviewing the specification to align to the Request for Quotation (RFQ) process. It is anticipated that the RFQ process will be finalised before 30 June 2022 and delivery of dignity packs will commence in July 2022.



Following numerous consultative sessions with Provincial Treasury, the Department took a decision in November 2021 that school uniform packs should be sourced through the SCM panel process. The Department, together with the Proby Auditors, started with the process of reviewing the specification to align it to the panel process. The specifications could not be finalised due to the Constitutional Court judgement on implementation of the Preferential Procurement Regulations 2017. A request was submitted to National Treasury for exemption from the provisions of the Preferential Procurement Regulations 2017 in implementing the school uniform project. The Department will proceed with the school uniform projects after receiving exemption from National Treasury.

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.

TABLE: PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC

BUDGET PROGRAMME	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Development and Research	Upscaling of food relief programme	Ekurhuleni Jhb Metro Tshwane Metro Sedibeng West Rand	977	Regional and Head Office staff	108 154	108 154	Provision of food relief to people	Reduce hunger and poverty.

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 the 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 2021 to 31 March 2022, 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
Care & Services to Older Persons	Provide integrated developmental - social welfare services for the care, support and protection of older persons	294 889	294 889	None
Services to Persons with Disabilities	Provide integrated developmental social welfare services for persons with disabilities	139 140	139 140	None
HIV & AIDS	Provide integrated community-based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to infected and affected people	430 155	430 150	None
Care & Services to Families	Provide integrated development of social welfare services to families	275 951	275 951	None
Child Care & Protection	Provide alternative care and support to vulnerable children	-	-	None

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
ECD & Partial Care	Provide financial assistance to partial care sites and non-centre-based sites	574 528	510 471	The under spending is because of the conditional allocation for the Presidential stimulus package for Gauteng ECDs whether funded or not funded. The stimulus package was mainly managed by National Social Development, which was responsible to call for applications, and to receive, assess and approve the qualifying ECD centres.
Child & Youth Care Centres	Provide community-based care support programmes for vulnerable children.	209 392	209 392	None
Community-Based Care Services for Children	Provide community-based care support programmes for vulnerable children	63 039	63 039	None
Crime Prevention & Support	Provide integrated social crime prevention programmes, probation and aftercare services	27 718	27 718	None
Victim Empowerment	Provide integrated developmental social welfare services for care, support and protection to victims of gender-based violence and crime	132 988	132 988	None
Substance Abuse, Prevention & Rehabilitation	Provide integrated developmental social welfare services for substance abuse prevention, treatment and aftercare	326 606	326 606	None
Poverty Alleviation & Sustainable Livelihoods	Provide poverty alleviation and sustainable livelihood services	270 937	268 608	The under expenditure was due to the delayed implementation of certain programmes and they were deferred to the coming financial year.
Youth Development	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	29 077	29 077	None
Women Development	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	9 127	9 127	None
TOTAL		2 783 547	2 717 156	



6. CONDITIONAL GRANTS

6.1 CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

None.

6.2. CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

The table/s below details the conditional grants and ear marked funds received for the period 1 April 2021 to 31 March 2022.

CONDITIONAL GRANT 1: EARLY CHILDHOOD DEVELOPMENT MAINTENANCE GRANT

DEPARTMENT WHO TRANSFERRED THE GRANT	NATIONAL DEPARTMENT OF SOCIAL DEVELOPMENT
Purpose of the grant	<ul style="list-style-type: none"> To improve existing conditionally registered ECD services providing an Early Childhood Development Programme to meet requirements for registration. To support Early Childhood Development providers delivering an ECD programme to meet basic health and safety requirements for registration.
Expected outputs of the grant	Implementation of 16 ECDs
Actual outputs achieved	14 ECDs benefited from the Maintenance Grant
Amount per amended DORA	R5 246
Amount received (R'000)	R5 246
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R5 133
Reasons for the funds unspent by the entity	Some of the operations were closed and no longer in operation.
Reasons for deviations on performance	The 33 ECDs remain outstanding due to permanent closure of facilities, with others having closed temporarily due to the Covid-19 pandemic effect.
Measures taken to improve performance	Continued measurement of the progress in line with project plan and conditional grant framework.
Monitoring mechanism by the receiving Department	Monthly In-year Monitoring (IYM) report to monitor spending. Monthly Infrastructure Reporting Module (IRM) to monitor infrastructure upgrades progress and spending. Quarterly progress report to provide performance update on infrastructure. End of Year Report to provide annual performance/achievements, spending and challenges experienced.

CONDITIONAL GRANT 2: EARLY CHILDHOOD DEVELOPMENT GRANT

DEPARTMENT WHO TRANSFERRED THE GRANT	NDS: EARLY CHILDHOOD DEVELOPMENT GRANT
Purpose of the grant	<ul style="list-style-type: none"> To increase the number of poor children accessing subsidised ECD services. To improve infrastructure of the existing conditionally registered ECD centres to attain full registration status.
Expected outputs of the grant	<ul style="list-style-type: none"> Increased number of children accessing ECD services. Conditionally registered ECD centres moved to full registration status.
Actual outputs achieved	<ul style="list-style-type: none"> 31 236 beneficiaries were subsidised through the ECD conditional grant. 12 ECDs were maintained through the ECD Maintenance grant.
Amount per amended DORA	146 861
Amount received (R'000)	146 861
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	146 857
Reasons for the funds unspent by the entity	Number of beneficiaries was reduced from the identified ECD services.
Reasons for deviations on performance	Number of beneficiaries was reduced from the identified ECD services.
Measures taken to improve performance	Ensure that all ECD services identified to meet the criteria.
Monitoring mechanism by the receiving Department	<ul style="list-style-type: none"> Ensure alignment between the identified ECDs to benefit from the ECDCG and the actual subsidy payments. Submission of Monthly, Quarterly and Annual reports, for both Finance and Programme. Monitoring of the implementation of the ECDCG. Provide technical specifications to the service providers appointed in line with maintenance component of the grant.

CONDITIONAL GRANT 3: PRESIDENTIAL ECD EMPLOYMENT STIMULUS GRANT

DEPARTMENT WHO TRANSFERRED THE GRANT	NDS: PRESIDENTIAL ECD EMPLOYMENT STIMULUS GRANT
Purpose of the grant	<ul style="list-style-type: none"> To supplement the income generated by the ECD services through subsidising the cost of employment. To restore the provision of ECD services, support continued operation and reduce the risk of permanent closure.
Expected outputs of the grant	<ul style="list-style-type: none"> Income generated by ECD Workforce supplemented. ECD Services restored and continuing with operations.
Actual outputs achieved	9 ECDs benefited from the Presidential ECD Employment Stimulus Grant.
Amount per amended DORA	103 386
Amount received (R'000)	103 386
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	39 333
Reasons for the funds unspent by the entity	The grant has dependency from national to finalise batches for payment. Province took over the verification process and National appointed the service provider late in February to finalise the process batch process for payment, which delayed payment of ECD service providers.



DEPARTMENT WHO TRANSFERRED THE GRANT	NDS: PRESIDENTIAL ECD EMPLOYMENT STIMULUS GRANT
Reasons for deviations on performance	Underspending on the allocated budget for ECD-ESRF is due to rejections caused by unverified bank accounts, ECD centres registered as companies, partnerships and other forms of businesses other than non-profit organisations.
Measures taken to improve performance	All dependencies to be in place to avoid future delays.
Monitoring mechanism by the receiving Department	<ul style="list-style-type: none"> • Verification of existence of ECDs. • Verification of ECD Workforce. • Reporting to NDS on the provided tools and timelines. • Provision of continued support to ECDs to facilitate the disbursement of the grant.

CONDITIONAL GRANT 4: EXPANDED PUBLIC WORKS PROGRAMME

DEPARTMENT/ MUNICIPALITY TO WHOM THE GRANT HAS BEEN TRANSFERRED	NATIONAL DEPARTMENT OF SOCIAL DEVELOPMENT
Purpose of the grant	To incentivise provincial Social Sector Departments identified to increase job creation by focussing on the strengthening and expansion of Social Services programmes that have employment potential.
Expected outputs of the grant	<ul style="list-style-type: none"> • 637 EPWP Workers employed and receiving stipends. • 6 730 beneficiaries receiving services. • 126 NPOs supported.
Actual outputs achieved	<ul style="list-style-type: none"> • 637 EPWP Workers were employed and received stipends. • 6 730 beneficiaries received services. • 126 NPOs were supported. • 30 EPWP Workers were trained.
Amount per amended DORA	R 18 536
Amount transferred (R'000)	R 18 536
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department/ municipality (R'000)	R18 531
Reasons for the funds unspent by the entity	The Department realised 100% utilisation of funds and targets were met, as planned.
Monitoring mechanism by the transferring Department	Four (4) quarterly reports and one (1) annual report were prepared and submitted as scheduled.

7. DONOR FUNDS

Not applicable.

7.1 DONOR FUNDS RECEIVED

Not applicable.

8. CAPITAL INVESTMENT

8.1 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

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

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. Social Infrastructure is focused on maintaining the current asset base and constructing new assets where needed with the goal of improving the quality of life of citizens within the Gauteng Province.

The new infrastructure programme will continue to prioritise the needs of children and the elderly in support of GGT2030, which remains the overarching policy framework for the Gauteng City-Region. Social Infrastructure is a critical enabler for the provision of social services and typically includes assets that accommodate such services. The Department of Social Development has adopted a more coordinated, integrated and strategic approach to planning and budgeting for social infrastructure which aims to respond in an integrated and comprehensive manner in line with the Provincial Infrastructure Strategy.

During the State of the Nation Address (SoNA) in 2019, the President announced that the country will implement compulsory two-year pre-schooling for all children before they enter Grade 1. To keep with the proclamation, the Department will be transferring all ECD physical structures to the Gauteng Department of Education (GDE) as part of the ECD function shift. The function shift process is currently underway, and it is anticipated to be concluded during the 2022/23 financial year.

Upgrading and additions

Considerable investment will be required to maintain the existing infrastructure portfolio. The Department has experienced pressure relating to upgrading and renovating the state-owned facilities to bring them to 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 part of infrastructure revitalisation strategy, the Department has decided to overhaul Father Smangaliso Mkhathshwa Child and Youth Care Centre. The project is currently at planning stage and it is anticipated that construction will commence during the 2023/24 financial year. In addition, the Department will prioritise shelters for the vulnerable or the homeless programme whereby existing buildings will be upgraded and refurbished to accommodate the vulnerable.



The GDSD Infrastructure Programme is aligned to Growing Gauteng Together and the following priorities of the 6th Term Administration:

- Economy, Jobs and Infrastructure.
- Education, Skills Revolution and Health.
- Safety, Social Cohesion and Food Security.

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 Intergovernmental Relations (IGR) within the context of the approved Intergovernmental Relations framework to address the issue of un-proclaimed townships which affects implementation of social development services, community unrest that leads to works stoppages, illegal occupation of land earmarked for the construction and project hijacking.

Movable assets

The procurement of assets was in line with the approved asset management plan linked to service delivery plan requirements. Procurement and disposal of assets was recommended by the Asset Management and Disposal Committee, the Chief Financial Officer and approved by the Accounting Officer. The committee also monitored expenditure on the procurement of assets to ensure that spending is within the allocated budget and in line with service delivery requirements.

The Department conducted asset verification from 4 October 2021 to 18 February 2022 in accordance with the approved verification plan and the Asset Management Policy. The condition of each asset was assessed during the verification process to identify assets that meet the requirements to be disposed of and replaced.

Construction of office accommodation

The Department continues to engage the 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 must take account of the distances to be travelled and the means of transport utilised by the target communities, including bus, train and routes.

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 with the intention of providing easy access to services to local communities, and 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 leasehold and other temporary forms of accommodation.

OFFICE ACCOMMODATION

PROJECT NAME	DESCRIPTION	REGION	CAPACITY	PROGRESS
Bekkersdal	Construction Regional Office facilities	Westonaria	35-40 Capacity	Construction
Khutsong	Construction Regional Office facilities	Tshwane	35-40 Capacity	Planning
Garankuwa Rearabilwe	Construction Regional Office facilities	Tshwane	35-40 Capacity	Completed

INFRASTRUCTURE PROJECTS COMPLETED DURING THE FINANCIAL YEAR UNDER REVIEW

PROJECT NAME	PROJECT DESCRIPTION	REGION	CONSTRUCTION PROGRESS	STATUS
Garankuwa: Office Accommodation	Construction of Regional Office facilities	Northern Corridor	100% Complete. Office Accommodation to elevate shortage of space	100% Completed
Devon Early Childhood Development	Construction of Early Childhood Development Centre	South Corridor	100% Complete. Early Childhood Development	100% Completed

INFRASTRUCTURE PROJECTS STILL UNDER CONSTRUCTION FROM PREVIOUS YEARS

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

Plans to close or down-grade any current facilities

The Department has closed Father Smangaliso Child and Youth Care Centre to refurbish and upgrade the facility.

Progress made on the maintenance of infrastructure

Over the 2022 MTEF, a substantial amount of infrastructure funding is reflected against existing infrastructure assets, through maintenance and repair (current). This demonstrates provincial direction on maintaining and improving the existing assets base before deterioration. 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. This 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 and per schedule and to the required standards. The Department and the implementing agent are closely monitoring contractor performance, providing support and extensions of time where required, as well as assistance when contractors experience cash flow difficulties.



During the financial year, various factors impacted on 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 impacted on boilers and geysers, and summer rains impacted on roofing and painting requirements. These considerations further impacted negatively on the budget that was appropriated by Provincial Treasury to address maintenance issues.

The Infrastructure Development has finalised and approved maintenance plans that will guide planned maintenance (covering statutory maintenance, preventative maintenance, scheduled maintenance, condition-based maintenance and backlog maintenance), unplanned maintenance (normal breakdowns, emergency breakdowns and fatal breakdowns), inspection and preventative maintenance.

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

Over the past financial years, maintenance allocations were subject to funding constraints due to limitations of the planning processes undertaken by the Department of Infrastructure Development. This resulted in minimal expenditures for a major part of the 2021/22 financial year, placing pressure on the team to expedite expenditures in the third and fourth quarter of the financial year. These delays will continue to have an impact on the allocated budget of 2022/23 financial year because of accruals.

The 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 leads to derelict buildings. The Department intend to minimise the maintenance costs throughout the lifecycle of immovable assets.

Conditional assessment analysis shows that a significant budget will be required to replace the buildings that have reached the end of expected lifecycles. The Department has initiated conditional assessments with the aim to secure budgets 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

IMMOVABLE ASSETS

CATEGORY	AMOUNT (R'000)
New Acquisitions	23 367
Disposals (including scrapping and losses)	3 181
Total value of assets as of 28 February 2022	26 548

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 its immovable assets and is reviewed annually. The asset is captured upon completion of the project and expenditure being accountable. A process of verification and quantification of assets is conducted for accountability. Completion certificates are required upon submission.

Project planning over the longer term is captured in the Department's User Asset Management Plan (UAMP) which is subject to annual update and revision in accordance with the requirements of the Government Immoveable Assets Management Act (GIAMA Act 19 of 2007). For 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 buildings thereon.

Measures taken include:

- Implementation of the Departmental Asset Management Policy
- Maintenance of the asset register
- Bar-coding of newly acquired assets and inclusion of these assets in the asset register
- Monthly reconciliation conducted between the financial reports and asset register
- Physical verification of assets
- Monitoring the updating of the inventory lists
- Monitoring movement of assets

THE CURRENT STATE OF THE DEPARTMENT'S CAPITAL ASSETS

CONDITION	NUMBER OF ASSETS	PERCENTAGE
Good	10 097	69.48%
Fair	2 991	20.57%
New	1 447	9.95%
Total	14 535	100%

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

Departmental immovable assets need to be properly refurbished and maintained to ensure that they continue to function as efficiently and effectively as possible in supporting the delivery of a wide range of services such as child and youth care centres.

The primary objective is to transform the institutions and align the quality of services rendered to minimum norms and standards. Most of these centres are older than eighty years and need comprehensive refurbishment and maintenance works to ensure appropriate standards of service and accommodation. The maintenance of GDSD infrastructure over the years has been taking place on an ad hoc basis to mitigate emergency situations and provide temporary solutions.



During the 2021/22 financial year, the Department embarked on major maintenance and rehabilitation works in various institutions. This included replacement of plumbing works, replacement and maintenance of air-condition, painting, electrical works and installation of new emergency generators.

The Department also embarked on major maintenance and rehabilitation work at its Provincial office. This included reconfiguration of the office accommodation and implementation of Occupational Health and Safety requirements 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.

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

The Department continues to invest substantial amounts of money in a proactive maintenance programme at its 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 all the requirements.

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 three financial years, but through 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.

INFRASTRUCTURE PROJECTS	2020/2021			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Exp	(Over)/Under Exp
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	40 437	32 660	7 777	39 175	35 070	4 105
Existing infrastructure assets	96 498	74 546	22 051	121 878	129 380	-7 502
Upgrades and additions	11 859	6 368	5 591	10 530	10 042	488
Rehabilitation, renovations and refurbishments	22 249	15 672	6 577	44 576	48 007	-3 431
Maintenance and repairs	62 390	52 506	9 883	66 772	71 331	-4 559
Non-Infrastructure	18 310	17 267	1 043	26 310	23 217	3 093
Infrastructure transfer	136 935	107 206	29 828	161 053	164 450	-3 397
Current	62 390	52 506	9 883	66 772	71 331	-4 559
Capital	74 545	54 700	19 945	94 281	93 120	1161
Total	155 245	124 473	30 871	187 363	187 668	-305



PART C GOVERNANCE

1. INTRODUCTION

The Department remains committed to maintaining the highest standards of governance. This is fundamental to the management of public finances and state resources. The citizens need the assurance that the Department has good governance structures in place to utilise the state resources effectively, efficiently and economically.

The Gauteng Department of Social Development therefore remains committed to the demonstrable continuity of enhanced standards on good governance in its pursuit to deliver quality services and in 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 institutionalised by way of the dedicated Risk Management and Compliance function, to evaluate the control environment and embed and integrate an effective risk management system and good governance as cornerstones upon which to further an ethical and productive public service.

The existence of departmental governance structures continues to function to ensure that the state resources are utilised 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 subscribes to the recently revised GPG Risk Management Framework in carrying out all responsibilities regarding the implementation, integration and maintenance of its risk management system as prescribed by the Public Finance Management Act (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 policy and legislative developments, mandates and requirements. It is this departmentally specific risk management framework that further guides the implementation, integration and management of the risk management system 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 then implementation thereof.

REGULAR RISK ASSESSMENTS

Strategic, Fraud, ICT, Compliance and Key Operational risk assessments are undertaken at least annually 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 needs basis and carried forward to the next financial year if the project life cycle extends beyond a 12-month period.

All risk registers per risk type are maintained and are monitored monthly to ensure that an effective control environment exists to enable the attainment of the most efficient allocation and optimisation of resources to realise the organisation strategy and service delivery priorities.

Through the implementation of a departmental Combined Assurance Model, the Department could further ensure that improved assurance was provided by required assurance providers to the most significant risks facing the Department.

RISK MANAGEMENT COMMITTEE

Quarterly reporting to the departmental Risk Management Committee takes place through the office of the Chief Risk Officer. The Risk Management Committee is empowered through the approved charter by the Accounting Officer, which clearly defines key role players, and the purpose and responsibilities of each role player. The departmental Risk Management Committee was externally chaired and quarterly reporting to the Cluster Three Audit Committee took place across the financial year.

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 overall system of risk management, especially the mitigation of unacceptable levels of risk. A newly appointed external chairperson joined the Department at the beginning of the financial year.

AUDIT COMMITTEE

The oversight role played by the Cluster 3 Audit Committee includes advice to the Department on the implementation and integration of risk management as well as independent monitoring of the effectiveness of all governance practices and structures to enable sound financial management, optimal performance, compliance with applicable laws and regulations and quality services delivered as planned.

The Cluster 3 Audit Committee was found to have effectively carried out its mandate as an oversight structure strictly 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 impact of the pandemic and nation-wide lockdown during the previous financial year coupled with the long-term effects of the looting and riots affected the province during the current financial year, had further entrenched levels of poverty and increasing reliance on Government to provide for the welfare of vulnerable groups over and above what was initially planned and reasonably anticipated. The onslaught of the COVID-19 induced hardships as well as the 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 marginal across all risk types; however, the impact on performance could be demonstrated by the following achievements:

- Response to increased food relief demands effective management of the available funds.
- 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 holistic perspective of homelessness.
- The improved capacity to monitor all funded NPOs more effectively supports a reduction in the level of non-compliance by such entities.
- The successful ECD Function shift to Gauteng Department of Education by year end.

3. FRAUD AND CORRUPTION

The Department reviews and revises the fraud prevention plan annually following the annual fraud risk assessment. The plan is communicated to all role players and progress is tracked monthly and reported on quarterly to the Risk Management Committee and the Cluster 3 Audit Committee. The Whistle Blowing Policy remains under review during the financial year to ensure it adequately incorporates the process of reporting fraudulent activities, including reporting consistently within the Protected Disclosure Act (PDA).

Established procedures exist to guide on the reporting of cases of fraud and corruption both internally and externally. 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 MEC's 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 by year end.

All cases received are prioritised for examination and investigation, and disciplinary action where necessary is undertaken to ensure the Department upholds its 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. 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 was conducted through all induction sessions held during the financial year.
- Publications were produced through the electronic communication system internally to create awareness to both existing and newly appointed staff.
- Continuous communication on ethics and integrity management via electronic communication systems internally to all staff.
- Several fraud detection reviews are still ongoing within the Department ranging from areas of supply chain management, emergency work at institutions and misuse of GG vehicles and petrol cards.
- 100% compliance achieved by all SMS members on financial disclosures as legislatively required.
- The Public Service Commission (PSC) did require that stricter action be taken against all SMS members found to have recurring omissions or inaccuracies in their disclosures.
- 100% compliance achieved for all level 12s, Level 11s, whilst Finance and Supply Chain Management (SCM) attained 99% compliance about financial disclosure for the 2020/21 financial year and a 26% (80) non-compliance rate with financial disclosure requirement for 2020/21 as per the prescribed Public Service Regulations (2016).
- There were only 3 officials who did not comply with legislated timelines for submission of financial disclosures, due to being hospitalised for extended periods due to severe ill health.
- Conducted annual fraud risk assessments for the 2022/23 financial year, and reviewed, assessed and reported on 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.
- Working together and in collaboration with all required Law Enforcement Agencies towards ensuring the fight against fraud and corruption is strengthened and successful.

4. MINIMISING CONFLICT OF INTEREST

Senior Managers in the Department complete financial disclosures on an annual basis. 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.

As a requirement by DPSA since the 2017/18 financial year, other designated categories in the Department also complete financial disclosures on an annual basis which includes categories such as all salary level 11 and 12 officials and all finance and SCM officials. The Department verifies the disclosed information against third party information such as the Deed's Office, CIPC and financial institutions to ensure their 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 specified timelines.



The Gauteng Audit Services (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 are based on the PERSAL versus the Central Supplier Database to ascertain any actual or potential conflict of interests. No officials of the Department were identified as having done business with an organ of the state across the financial year.

The Department also has an established process in place to assess and respond to officials on all applications made to perform remunerative work outside the public service (RWOPS). This process was automated for the first time at the beginning of the financial year. There had been numerous teething problems because of the automation which resulted in significant delays in responding within 30 days and therefore all approved applications were deemed approved. The Department continued to work closely with eGov to ensure the system is corrected and all technical challenges managed timeously to prevent such recurrences during the new financial year.

Supply Chain Management – service providers submit SBD 04 or RFP 04 when submitting requests for quotations and proposals declaring conflict of interest. The SBD 04 and RFP 04 are verified every time purchase orders are issued, or contracts are awarded to identify any potential conflict of interest.

Supply chain management officials submit financial disclosures on an annual basis and the financial disclosures are monitored to identify any potential conflict.

5. CODE OF CONDUCT

To give practical effect to relevant constitutional provisions relating to the 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 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 on 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.

Bid committees, including a Bid Specification Committee (BSC), Bid Evaluation Committee (BEC) and Bid Adjudication Committee (BAC), were appointed and issued with relevant charters. They are expected to comply with a Bid Committee Code of Conduct and the Public Service Code of Conduct. Newly appointed members were trained to enhance compliance with the Code of Conduct.

Supply Chain Management (SCM) officials are issued with delegation letters and a Code of Conduct on an annual basis, with each official having to sign for acceptance. Bid Committee members sign declaration of interest forms in every meeting to confirm compliance with the Code of Conduct.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

IMPACT OF COVID -19 ON WORKPLACE

The Department has managed to adjust with the “new normal” in line with COVID-19 regulations, including social distancing and hygienic precautions, although post COVID-19 will be marked by acceleration in digitisation and a much more robust infrastructure that can simultaneously support physical and virtual ways of working. The Department already incorporates the “new normal” within the framework of service delivery, which will allow the implementation of the programme to continue without any hindrance.

The number of staff vaccinated during the 2021/22 financial year amounted to three thousand four hundred and forty-seven (3 447), bringing the Department to a 65% of staff being vaccinated. The Department had continued to ensure that all control measures are adhered to and will continue to improve ways to fight COVID-19 from spreading.

PSYCHOSOCIAL SERVICES

The usage of psychosocial services increased to a record high of 11% during this time. There was also an increase in staff disclosing co-morbidities, especially those that are a disability, as staff had always been reluctant to disclose disabilities. Safety management training was provided to staff to ensure the effective management of health and safety issues.

IMPLEMENTATION OF THE OCCUPATIONAL HEALTH AND SAFETY ACT

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 for the foreseeable future. The Department has begun to prioritise 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.

The Department continues to prioritise departmental facilities to ensure that they comply with the OHSA which aimed at providing the health and safety of 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 out 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 witnessed the completion of phase one and phase two of Occupational Health and Safety (OHS) compliance renovations to ensure that head office buildings comply with minimum requirements for occupational health and safety. The Department of Infrastructure Development appointed a 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 work is to be carried out by a single main contractor with specialist contractors appointed by the main contractor. The project scope includes the following disciplines: Structural, Electrical, Mechanical (HVAC), Wet Services, Fire Detection and Voice Evacuation.

THE EFFECT THE ABOVE HAS 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.

Regarding policy initiatives, the Department 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 (4) occasions before the Portfolio Committee for the period under review on the following dates:

- 28 May 2021 (4th Q Report for the 2020/2021 financial year).
- 26 August 2021 (1st Q Report for the 2021/2022 financial year).
- 30 November 2021 (2nd Q Report for the 2021/2022 financial year) and
- 4 March 2022 (3rd Q Report for the 2021/2022 financial year).

Matters raised by the Portfolio Committee and how the Department has 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, the vacancy rate of the Department and its impact on the Compensation of Employee Budget, the status of the foster fare 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, social relief of distress (reports as provided by SASSA) and on the Employment Stimulus Relief Fund for Early Childhood Development in response to the impact of COVID-19.

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

8. STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
1	SCOPA Resolution: Responses on Auditor-General of South Africa (AGSA) about financial statements and performance information to the Gauteng Provincial Legislature on Vote 6: Gauteng Department of Social Development for the year ended 31 March 2020	The resolution related to the status on the finalisation of the lawsuits, consequence management processes to mitigate underspending and details around non-profit organisations' Monitoring and Evaluation function.	<p>The Department submitted the response on 26 July 2021.</p> <p>A detailed progress report on lawsuits was submitted to the Committee.</p> <p>In response to mitigate underspending, the Department established and strengthened its monitoring and oversight function to track and monitor expenditure and ensure that potential areas of slow- or under-spending are identified timeously.</p> <p>These interventions included in-year-monitoring reports submitted to Provincial Treasury on the 15th of each month; Monthly budget bilateral meetings with programme managers; Quarterly review sessions with MEC, HOD and Management and Expenditure reports being sent to managers monthly to provide status of expenditure on their allocated budget.</p> <p>There have been no further follow ups from the Committee on the responses provided.</p>	Yes
2	SCOPA In-Year Oversight in Compliance with Rule 178(1)(A) of Gauteng Provincial Legislature	The questions posed by SCOPA related to unauthorised expenditure, fruitless and wasteful expenditure as well as irregular expenditure.	<p>The Department submitted its response on 19 July 2021.</p> <p>The Department responded to the Committee noting it had incurred no unauthorised expenditure and provided details and mitigation plans on the fruitless and wasteful expenditure as well as irregular expenditure.</p> <p>There have been no further follow ups from the Committee on the responses provided.</p>	Yes



RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
3	SCOPA Resolutions on Oversight Report of Auditor-General of South Africa to Gauteng Provincial Legislature on Financial Statements of Vote 6: Gauteng Department of Social Development year ended 31 March 2021	The resolution related to the status on the finalisation of the lawsuits, consequence management processes to mitigate underspending and details around NPO Monitoring and Evaluation function	<p>The Department submitted the Response on 31 January 2022.</p> <p>A detailed progress report on lawsuits was submitted to the Committee.</p> <p>In response to mitigate underspending, the Department established and strengthened its monitoring and oversight function to track and monitor expenditure and ensure that potential areas of slow- or under-spending are identified timeously. These interventions included in-year-monitoring reports submitted to Provincial Treasury on the 15th of each month; Monthly budget bilateral meetings with programme managers; Quarterly review sessions with MEC, HOD and Management and Expenditure reports are sent to managers monthly to provide status of expenditure on their allocated budget.</p> <p>There have been no further follow ups from the Committee on the responses provided.</p>	Yes

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
<p>Material Non-Compliance:</p> <p>Effective internal controls were not in place for approval and processing of payments, as required by Treasury Regulation 8.1.1.</p>	2018/19	<p>Continued implementation of an NPO Risk Profiling approach to focus internal capacity on high risk NPOs requiring more frequent monitoring than others.</p> <p>Review and revision of the NPO monitoring SOP and monitoring tool</p> <p>Internal capacitation by recruitment of permanent monitoring staff as well as contract posts as management and supervisory function.</p> <p>Ongoing training of all newly appointed monitoring staff to ensure consistent application across the Department of the revised SOP and monitoring tool.</p>

10. INTERNAL CONTROL UNIT

The Internal Control Unit performs risk-based Internal Control assessments within the Department and augments the role of the internal audit function performed by Gauteng Audit Services. 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 Central Supplier Database (CSD) data analysis on audit findings and alignment to legislative requirements as provided by Gauteng Audit Services (GAS).
- Non-Profit Organisation Governance: Observation of panelling sessions held for 2022/23 – assessment finalised but at reporting stage
- Identification of conflict of interest during observation of panelling session - assessment finalised but at reporting stage
- 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 AGSA, 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 implementation of the action plans monthly which contributes towards sustaining an unqualified audit opinion with the objective of attaining another 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 provided guidance and support to the Accounting Officer and the Management Team as 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 implementation of recommendations made by the Probity Auditors is done on a project basis and monthly to ensure compliance and improvement of the control environment.



11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Department was in attendance of all scheduled quarterly audit committee meetings. The audit committee reviewed both financial and non-financial information together with a focused examination on 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 were prioritised and implemented in the extent to which resources and capacity to do so exists, whilst progress is tracked and reported on monthly. The internal audits conducted for the year under review include the following:

Audits finalised and reports issued for 2021/22 FY:

- Assessment of preparedness for COVID- 19 resurgence
- Prevention and Treatment of Substance Abuse
- Follow Up on GAS significant findings: Inspection of Precautionary Measures for Health and Safety at Institutions (COVID- 19)
- Review of NPO Funding
- Follow Up on AG significant findings
- Services to Older Persons
- Services to Persons with Disabilities
- Performance of the Department against pre-determined objectives
- Review of Draft 2022/23 Annual Performance Plan
- Supatsela (SAP) project governance review (2021-22, Q1-Q2)
- Data analysis - ETHICS / SCM / HR / FIN (2021-22, Q2 & Q4)
- 2022-23 IT risk assessment
- Patch management review

Audits in reporting stage by year end:

- SAP ESS & PERSAL Leave Reconciliation
- Supatsela (SAP) project governance review (2021-22, Q3)
- Audits deferred by year end:
- Review of Draft Annual Performance Report

The Department continued to enhance its corporate governance practices relative to decision making structures, control environment, performance information management, and organisational performance monitoring. This environment 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"> • Master of Business Administration • Master of Business Administration • Master of Commerce in International and Domestic Taxation • B. Accounting Science (Hons) • B. Com- Accounting • Higher Diploma in Computer Auditing • Higher Diploma in Computer Auditing 	External	N/A	1 March 2019	Current	5
Shelmadene Petzer	<ul style="list-style-type: none"> • Chartered Accountant (SA) • Certificate in the Theory of Accountancy • Advanced Executive Programme 	External	N/A	1 September 2018	Current	5
Ms. Lungelwa Sonqishe	<ul style="list-style-type: none"> • B.Com. Accounting Science • MBA • Certificate in Governance 	External	N/A	1 September 2010	Current	5
T. Mhlongo	<ul style="list-style-type: none"> • B. Social Work • Bsc. Psychology (Honours) • M. Clinical Psychology 	Internal	HOD	1 April 2018	Current	5
J. Strauss	<ul style="list-style-type: none"> • B. Com Accounting • Postgraduate Diploma in Leadership Development 	Internal	CFO	1 June 2018	Current	5
N. Reddy-Singh	<ul style="list-style-type: none"> • CA(SA) 	Internal	CRO	1 December 2012	Current	5

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2022.

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 Songqishe	05
Ms. Shelmadene Petzer	05

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)	05
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 2022, 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 is generally effective however the department is encouraged to persevere with its initiatives concerning the review of non-profit organisations.

The department is urged to ensure that effective processes are implemented to expend the full budget in the coming financial year. The matter of timely clearing recommendations resulting from forensic investigations and the internal auditors also requires attention.

INTERNAL AUDIT

After considering the items listed below, the Audit committee concluded that internal audit performance and effectiveness is 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 control;
- 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.

Internal audit is however urged to improve co-ordination with the external auditors that considers the content of the annual audit plan and the nature timing and extent of audits which enable the use of the internal audit work by the external auditors.

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 satisfactory

FORENSIC INVESTIGATIONS

Investigations into alleged financial irregularities, financial misconduct and fraud were performed during the year under review. The Audit Committee is concerned about the lengthy time taken to finalise investigations and the timely action taken to address findings. Management are urged to promptly implement controls to prevent a recurrence of the fraud and corruption identified.

COMBINED ASSURANCE

The Audit committee reviewed the combined assurance framework. It is however noted that this is still functioning optimally and further attention is needed to ensure that all parties fully understand and undertake their responsibilities. .

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 adequately comply but further attention is required on supply chain matters to prevent irregular expenditure.

EVALUATION OF ANNUAL FINANCIAL STATEMENTS

Following the review by the Audit Committee of the Annual Financial Statements for the year ended 31 March 2022 before and after the audit, the 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 2022 before and after the audit, it is noted that that the department needs to improve efforts to achieve all its targets and to ensure that supporting documentation is complete and accurate.

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.

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 matters of concern

ONE-ON-ONE MEETINGS WITH THE EXECUTIVE AUTHORITY

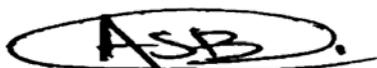
The Committee chairperson has met opportunity to meet with the Executive Authority for the Department to apprise the MEC on the performance of the Department and believes that this meeting would be beneficial.

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 and team, Director-General and her team, AGSA staff, management and staff of the department. The political and administrative leadership stability in the department played a big role towards achieving and improving financial and non-financial performance.



Mr. Stanley Ngobeni

Chairperson of the Audit Committee

Date: 05 August 2022

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

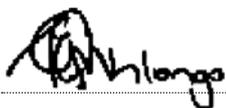
The following table must be completed in full by the Sphere of Government / Public Entity / Organ of State:

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 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: 23/05/2022





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 contributed to a more skilled workforce and improved performance and service delivery.



Unemployed youth development programmes focussing 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 streamlines current processes and the efficiency around 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, 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 11-12 is informed by the Gauteng Provincial Policy and for Senior Managers Chapter 4 of the SMS Handbook.
- The focus has been on the monitoring and reporting on progress with regards 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 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, Environment and Quality (SHEQ) Management (Occupational Health and Safety)
- Wellness Programmes in the workplace.

2.6 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 400 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 implemented, and payments 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 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 utilisation of services, address 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.



The computation on the below Human Resource Statistics is inclusive of frozen posts as per DPSA requirement, while awaiting approval by the executive on abolished posts.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 PERSONNEL RELATED EXPENDITURE

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2021 to 31 March 2022

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	767 712	342 283	10 890	3 788	45%	320
Social Welfare Services	1 004 045	74 273	6 809	5 607	7%	345
Children and Families	2 589 094	1 123 328	506	2 519	43%	305
Restorative Services	794 349	143 820	1 108	2	18%	314
Development and Research	870 366	344 512	2 167	15	40%	385
Total	6 025 566	2 028 216	21 480	11 931	34%	321

Table 3.1.2 Personnel costs by salary band for the period 1 April 2021 to 31 March 2022

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)	17 777	1%	105	169 305
Skilled (levels 3-5)	379 639	19%	1 621	234 200
Highly skilled production (levels 6-8)	1 039 193	51%	2 523	411 888
Highly skilled supervision (levels 9-12)	498 200	25%	722	690 028
Senior and Top management (levels 13-16)	49 675	2%	37	58 675
Interns	21 976	1%	320	68 675
Abnormal Appointments	21 756	1%	997	21 821
Total	2 028 216	100%	6 325	320 667

Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 1 April 2021 to 31 March 2022

PROGRAMME	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	284 367	83%	1 070	0.3%	10 466	3%	18 343	5%
Social Welfare Services	59 726	80%	35	0.05%	3 061	4%	5 541	5%
Children and Families	904 456	81%	265	0.02%	42 484	4%	77 294	7%
Restorative Services	115 502	80%	32	0.02%	5 567	4%	10 371	7%
Development and Research	282 929	82%	2 093	0.6%	10 487	3%	20 369	6%
Total	1 646 980	81%	3 495	0.2%	72 065	4%	131 918	7%



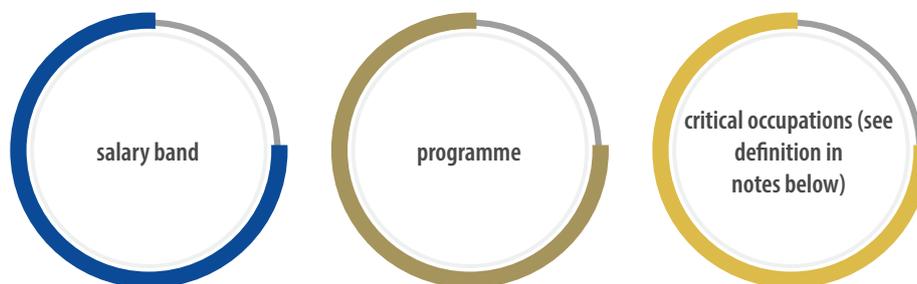
Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 1 April 2021 to 31 March 2022

SALARY BAND	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (levels 1-2)	12 806	72%	12	0.1%	1 454	8%	2 048	12%
Skilled (levels 3-5)	295 621	78%	1 317	0.3%	19 508	5%	35 364	9%
Highly skilled production (levels 6-8)	831 087	80%	1 655	0.2%	39 285	4%	71 263	7%
Highly skilled supervision (levels 9-12)	419 826	84%	540	0.1%	10 951	2%	21 231	4%
Senior management (levels 13-16)	43 908	88%	0	0%	882	2%	480	1%
Interns	21 976	100%	0	0%	0	0%	0	0%
Abnormal Appointments	21 756	100%	0	0%	0	0%	0	0%
Total	1 646 980	81%	3 493	0.2%	72 080	4%	8	6%

3.2. 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:



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 2022

PROGRAMME	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	1 133	1 039	8%	374
Social Welfare Services	244	214	12%	37
Children and Families	3 211	2 859	11%	123
Restorative Services	396	328	17%	173
Development and Research	977	900	8%	259
Total	5 961	5 340	10%	966

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2022

SALARY BAND	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (levels 1-2)	158	105	34%	2
Skilled (levels 3-5)	1 923	1 633	15%	406
Highly skilled production (levels 6-8)	2 695	2 523	6%	86
Highly skilled supervision (levels 9-12)	821	722	12%	150
Senior management (levels 13-16)	44	37	16%	2
Interns	320	320	0%	320
Total	5961	5 340	10%	966

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2022

CRITICAL OCCUPATION	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Occupational Therapy	9	5	44%	0
Professional Nurse	80	63	21%	21
Psychologists	11	4	64%	1
Social Science and Related	33	31	6%	3
Social Work and Related Professionals	2 310	2 184	6%	147
Total	2 443	2 287	6%	172

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 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	34	27	79%	7	21%
Total	43	35	81%	8	19%



Table 3.3.2 SMS post information as on 30 September 2021

SMS LEVEL	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	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	34	27	79%	7	21%
Total	43	36	84%	7	16%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2021 to 31 March 2022

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	2	0	1
Salary Level 13	4	0	0
Total	6	0	1

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2021 to 31 March 2022**REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS**

Four posts became vacant during the current financial year, two of which during the last six months of the year. These four posts were advertised and are at various stages of the recruitment process.

REASONS FOR VACANCIES NOT FILLED WITHIN TWELVE MONTHS

Two 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). One post is filled through secondment and is currently not in the process of being advertised. One post was re-advertised and is in the process of being filled.

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 2021 to 31 March 2022**REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS**

None, vacancies are advertised within 6 months except for the posts indicated in table 3.3.4.

REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS

One post was re-advertised and is in the process of being filled. Four posts became vacant during the current financial year, two of which during the last six months of the year. These four posts were advertised and are at various stages of the recruitment process.

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 2021 to 31 March 2022

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)	158	0	0	0	0	0	0
Skilled (levels 3-5)	1 923	0	0	0	0	0	0
Highly skilled production (levels 6-8)	2 695	0	0	0	0	0	0
Highly skilled supervision (levels 9-12)	821	0	0	0	0	0	0
Senior Management Service Band A	34	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
Interns	320	0	0	0	0	0	0
Total	5 961	0	0	0	0	0	0

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2021 to 31 March 2022

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2021 to 31 March 2022

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



Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2021 to 31 March 2022

GENDER	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability	0	0	0	0	0
Total number of Employees whose salaries exceeded the grades determine by job evaluation					None

3.5 EMPLOYMENT CHANGES

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2021 to 31 March 2022

SALARY BAND	Number of employees at beginning of period 1 April 2021	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (levels 1-2)	160	19	4	3%
Skilled (levels 3-5)	1 654	705	253	15%
Highly skilled production (levels 6-8)	2 159	161	98	5%
Highly skilled supervision (levels 9-12)	489	15	37	8%
Senior Management Service Bands A	28	1	2	7%
Senior Management Service Bands B	4	0	1	25%
Senior Management Service Bands C	2	0	0	0%
Senior Management Service Bands D	2	0	0	0%
Interns	220	366	273	124%
Total	4 718	1267	668	14%

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2021 to 31 March 2022

CRITICAL OCCUPATION	Number of employees at beginning of period 1 April 2021	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Occupational Therapy	06	0	0	0%
Professional Nurse	39	26	8	21%
Psychologists	08	0	3	38%
Social Science and Related	24	0	1	4%
Social Work and Related Professionals	2 102	58	80	4%
Total	2 179	84	92	4%

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2021 to 31 March 2022

TERMINATION TYPE	Number	% of Total Resignations
Death	16	2%
Resignation	114	17%
Expiry of contract	487	73%
Dismissal – operational changes	0	0%
Dismissal – misconduct	1	0.1%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	1	0.1%
Retirement	47	7%
Transfer to other Public Service Departments	2	0.3%
Other	0	0%
Total	668	100%
Total number of employees who left as a % of total employment		13%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2021 to 31 March 2022

OCCUPATION	Employees 1 April 2021	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%	5	83%
Professional Nurse	39	3	8%	59	151%
Psychologists	8	0	0%	7	88%
Social Science and Related	24	1	4%	33	138%
Social Work and Related Professionals	2 102	78	4%	2 353	112%
Total	2 179	82	4%	2 457	113%

Table 3.5.5 Promotions by salary band for the period 1 April 2021 to 31 March 2022

SALARY BAND	Employees 1 April 2021	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (levels 1-2)	160	0	0%	94	59%
Skilled (levels 3-5)	1 654	11	1%	1 530	93%
Highly skilled production (levels 6-8)	2 159	76	4%	2 700	125%
Highly skilled supervision (levels 9-12)	489	49	10%	802	164%
Senior Management (levels 13-16)	36	3	8%	36	100%
Interns	220	0	0%	0	0
Total	4 718	139	3%	5 162	109%



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 2022, 2022

OCCUPATIONAL CATEGORY	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	14	0	0	1	18	0	2	1	36
Professionals	608	6	3	5	2 348	33	8	39	3 050
Technicians and associate professionals	286	9	1	5	680	25	0	19	1 025
Clerks	244	16	0	1	442	23	4	18	748
Service and sales workers	44	1	0	0	207	1	0	1	254
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	23	0	0	1	2	0	0	0	26
Elementary occupations	73	1	0	0	117	5	0	5	201
Total	1 292	33	4	13	3 814	87	14	83	5 340
Employees with disabilities	35	2	1	5	149	8	3	13	216

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

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	13	0	0	1	16	0	2	0	32
Professionally qualified and experienced specialists and mid-management	135	7	2	6	516	14	4	38	722
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	538	11	1	4	1 899	31	5	34	2 523
Semi-skilled and discretionary decision making	489	14	1	2	1 065	38	3	9	1 621
Unskilled and defined decision making	118	1	0	0	314	4	0	1	438
Total	1 294	33	4	13	3 812	87	14	83	5 340

Table 3.6.3 Recruitment for the period 1 April 2021 to 31 March 2022

OCCUPATIONAL BAND	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	9	0	0	0	6	0	0	0	15
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	50	2	0	0	107	1	0	1	161
Semi-skilled and discretionary decision making	235	5	2	0	456	6	0	1	705
Unskilled and defined decision making	8	0	0	0	9	2	0	0	19
Interns	81	1	0	1	280	2	0	1	366
Total	384	8	2	1	858	11	0	3	1 267
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 3.6.4 Promotions for the period 1 April 2021 to 31 March 2022

OCCUPATIONAL BAND	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	1	0	0	1	3
Senior Management	14	0	0	1	18	1	2	0	36
Professionally qualified and experienced specialists and mid-management	150	8	2	6	624	16	5	40	851
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	589	12	1	4	2 093	36	5	36	2 776
Semi-skilled and discretionary decision making	453	12	1	2	1 023	39	3	8	1 541
Unskilled and defined decision making	27	0	0	0	66	0	0	1	94
Total	1 234	32	4	13	3 825	92	15	86	5 301
Employees with disabilities	35	2	1	5	161	8	4	13	229



Table 3.6.5 Terminations for the period 1 April 2021 to 31 March 2022

OCCUPATIONAL BAND	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	2	0	0	0	3
Professionally qualified and experienced specialists and mid-management	6	1	0	1	25	0	2	2	37
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	26	1	0	0	65	2	1	3	98
Semi-skilled and discretionary decision making	95	1	1	0	154	2	0	0	253
Unskilled and defined decision making	0	0	0	0	4	0	0	0	4
Interns	82	1	0	1	187	1	0	1	273
Total	210	4	1	2	437	5	3	6	668
Employees with Disabilities	1	1	0	0	9	0	2	1	14

Table 3.6.6 Disciplinary action for the period 1 April 2021 to 31 March 2022

DISCIPLINARY ACTION	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Improper conduct	0	0	0	0	1	0	0	0	1
Misuse of GG vehicle	1	0	0	0	0	0	0	0	1
Abscondment	4	1	0	0	0	0	0	0	5
Absenteeism	0	0	0	0	1	0	0	0	1
Total	5	1	0	0	2	0	0	0	8
Employees with Disabilities	0								

Table 3.6.7 Skills development for the period 1 April 2021 to 31 March 2022

OCCUPATIONAL CATEGORY	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	31	2	0	2	25	6	0	6	72
Professionals	127	0	0	1	750	6	2	8	894
Technicians and associate professionals	42	0	0	0	112	3	0	0	157
Clerks	89	5	0	1	126	4	0	4	229
Service and sales workers	63	0	0	2	99	4	0	1	169
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	1	0	0	0	0	0	0	0	1
Elementary occupations	4	0	0	0	4	0	0	0	8
Total	357	7	0	6	1 116	23	2	19	1 530
Employees with disabilities	5	1	0	2	13	2	0	0	23

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 2022

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	7	100%
Salary Level 13	34	26	26	100%
Total	43	36	36	100%

The MEC, whose post is categorised as salary level 16, is excluded from the statistics since she is not considered to be an SMS member.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March May 2022

REASONS
None, no agreements outstanding.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2022

REASONS
None, no agreements outstanding. One SMS member is newly appointed, and the agreement is expected in the new financial year.



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 2021 to 31 March 2022

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	456	1 249	37%	2 090	4 584
Female	1 419	3 673	39%	6 504	4 584
Asian					
Male	1	3	33%	8	8 292
Female	7	11	64%	68	9 755
Coloured					
Male	13	31	42%	67	5 158
Female	38	80	48%	190	4 995
White					
Male	3	8	38%	21	6 863
Female	35	70	50%	247	7 066
Employees with Disabilities	55	215	26%	270	4 917
Total	2 027	5 340	38%	9 465	4 670

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2021 to 31 March 2022

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)	30	105	29%	68	2 262	0.4%
Skilled (levels 3-5)	523	1 621	32%	1 678	3 208	0.4%
Highly skilled production (levels 6-8)	1 056	2 523	42%	4 775	4 522	0.5%
Highly skilled supervision (levels 9-12)	393	722	54%	2 705	6 882	0.5%
Total	2 002	4 971	38%	9 226	4 608	0.5%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2021 to 31 March 2022

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	3	5	60%	17	5 557
Professional Nurse	25	63	40%	115	4 606
Psychologists	3	4	75%	23	7 657
Social Science and Related	20	31	65%	209	10 454
Social Work and Related Professionals	965	2 184	44%	4 625	4 793
Total	1 016	2 287	44%	4 989	4 910

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2021 to 31 March 2022

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	22	26	85%	209	9 496	0.7%
Band B	3	7	43%	31	10 493	0.3%
Band C	0	2	0%	0	0	0%
Band D	0	1	0%	0	0	0%
Total	25	36	69%	240	9 616	0.5%

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 2021 to 31 March 2022

SALARY BAND	01 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly skilled production (levels 6-8)	1	25%	1	25%	0	0%
Highly skilled supervision (levels 9-12)	3	75%	3	75%	0	0%
Total	4	100%	4	100%	0	0%

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2021 to 31 March 2022

MAJOR OCCUPATION	01 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	3	75%	3	75%	0	0%
Social national technical and medical sciences and support	1	25%	1	25%	0	0%
Total	4	100%	4	100%	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 2021 to 31 December 2021

SALARY BAND	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (levels 1-2)	154	88%	33	2%	5	89
Skilled (levels 3-5)	2 787	63%	497	28%	10	2 477
Highly skilled production (levels 6-8)	5 594	76%	952	53%	7	8 247
Highly skilled supervision (levels 9-12)	2 103	78%	293	16%	7	5 299
Top and Senior management (levels 13-16)	59	61%	12	1%	5	296
Interns	42	71%	14	1%	3	14
Total	10 739	73%	1 801	100%	6	16 422

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

SALARY BAND	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (levels 1-2)	0	0%	0	0%	0	0
Skilled (levels 3-5)	75	100%	2	67%	38	153
Highly skilled production (levels 6-8)	0	0%	0	0%	0	0
Highly skilled supervision (levels 9-12)	8	100%	1	33%	8	7
Senior management (levels 13-16)	0	0%	0	0%	0	0
Total	83	100%	3	100%	28	160

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Co-ordinating Bargaining Council 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 2021 to 31 December 2021

SALARY BAND	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (levels 1-2)	1425	84	17
Skilled (levels 3-5)	21 842	1 182	18
Highly skilled production (levels 6-8)	47 616	2 404	20
Highly skilled supervision (levels 9-12)	17 154	723	24
Senior management (levels 13-16)	834	38	22
Interns	470	115	4
Total	89 341	4 546	20

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

SALARY BAND	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2022
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	0	0	0	0
Highly skilled production (levels 6-8)	34	10	3	25
Highly skilled supervision (levels 9-12)	15	5	3	26
Senior management (levels 13-16)	0	0	0	0
Total	49	15	3	25

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 2021 to 31 March 2022

REASON	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay out for 2021/22 due to non-utilisation of leave for the previous cycle	1 821	57	31 947
Capped leave pay-outs on termination of service for 2021/22	2 819	34	82 912
Current leave pays out on termination of service for 2021/22	2 277	48	47 438
Total	6 917	139	54 099



3.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

UNITS/CATEGORIES OF EMPLOYEES IDENTIFIED TO BE AT HIGH RISK OF CONTRACTING HIV & RELATED DISEASES (IF ANY)	KEY STEPS TAKEN TO REDUCE THE RISK
<p>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 who 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 Chapter 4, Part 3, Regulation 55 of the Public Service Regulations, 2016? If so, provide her/his name and position.	Yes		<p>A designated member of SMS had been appointed, who is the responsible Senior Manager for the EHWP Program - <u>Director</u>: Human Resource Management:</p> <p>Mr Honey Makgalemele.</p>
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		<p>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.</p> <p>1 X Assistant Director</p> <p>1 X Senior Admin Officer</p> <p>2 X Personnel Officers</p> <p>EHWP budget for the year under review is approximately R 1 400 000.00.</p>
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		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> 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). <p>A total of 40 Committee members represent all offices.</p>
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees based on their HIV status? If so, list the employment policies/practices so reviewed.	Yes		<ul style="list-style-type: none"> 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. <p>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.</p>
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		<ul style="list-style-type: none"> 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). <p>Provide ongoing basic HIV/AIDS training to educate employees regarding safe sex.</p>
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing (VCT)? If so, list the results that you have you achieved.	Yes		<ul style="list-style-type: none"> 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. <p>Assist employees with guidance and information as to how they can get access to ARVs (provide names of clinics).</p>
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		<ul style="list-style-type: none"> 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. <p>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.</p>



3.12 LABOUR RELATIONS

Table 3.12.1 Collective agreements for the period 1 April 2021 to 31 March 2022

TOTAL NUMBER OF COLLECTIVE AGREEMENTS	None
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Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2021 to 31 March 2022

OUTCOMES OF DISCIPLINARY HEARINGS	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	0	0%
Final written warning	1	25%
Suspended without pay	1	25%
Fine	0	0%
Demotion	0	0%
Dismissal	1	25%
Not guilty	0	0%
Case withdrawn	1	25%
Total	4	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 to 31 March 2022

TYPE OF MISCONDUCT	Number	% of Ttotal
Improper conduct	1	33,3%
Misuse of GG vehicle	1	33,3%
Absenteeism	1	33,3%
Total	3	100%

Table 3.12.4 Grievances logged for the period 1 April 2021 to 31 March 2022

GRIEVANCES	Number	% of Ttotal
Number of grievances resolved	9	100%
Number of grievances not resolved	0	0%
Total number of grievances lodged	9	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2021 to 31 March 2022

DISPUTES	Number	% of Ttotal
Number of disputes upheld	1	17%
Number of disputes dismissed	5	83%
Total number of disputes lodged	6	100%

Table 3.12.6 Strike actions for the period 1 April 2021 to 31 March 2022

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2021 to 31 March 2022

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	138
Cost of suspension (R'000)	75

3.13 SKILLS DEVELOPMENT

This section highlights the efforts of the Department regarding skills development.

Table 3.13.1 Training needs identified for the period 1 April 2021 to 31 March 2022

OCCUPATIONAL CATEGORY	Gender	Number of employees as at 1 April 2021	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	153	0	30	0	30
	Male	95	0	25	0	25
Professionals	Female	1 899	45	726	77	848
	Male	280	5	115	19	139
Technicians and associate professionals	Female	510	0	93	65	158
	Male	172	0	37	15	52
Clerks	Female	456	0	94	92	186
	Male	277	0	72	47	119
Service and sales workers	Female	460	0	86	31	117
	Male	244	0	53	4	57
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	1	0	0	0	0
	Male	39	0	7	0	7
Elementary occupations	Female	86	0	9	0	9
	Male	46	0	5	0	5
Sub Total	Female	3 565	45	1 038	265	1 348
	Male	1 153	5	314	85	404
Total		4 718	50	1 352	350	1 752



Table 3.13.2 Training provided for the period 1 April 2021 to 31 March 2022

OCCUPATIONAL CATEGORY	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	153	0	37	0	37
	Male	95	0	35	0	35
Professionals	Female	1 899	49	766	77	892
	Male	280	1	128	19	148
Technicians and associate professionals	Female	510	0	115	65	180
	Male	172	0	42	15	57
Clerks	Female	456	0	134	92	226
	Male	277	0	96	47	143
Service and sales workers	Female	460	0	104	31	135
	Male	244	0	65	4	69
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	1	0	0	0	0
	Male	39	0	1	0	1
Elementary occupations	Female	86	0	4	0	4
	Male	46	0	3	0	3
Sub Total	Female	3 565	49	1160	265	1 474
	Male	1 153	1	370	85	456
Total		4 718	50	1530	350	1 930

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 2021 to 31 March 2022

NATURE OF INJURY ON DUTY	Number	% of total
Required basic medical attention only	24	100%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	0	0%
Total	24	100%

3.15 UTILISATION OF CONSULTANTS

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2021 to 31 March 2022

PROJECT TITLE	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand
A2A Kopano	12	69	451 605.00
Dr Le Roux Hermie	1	4	21 051.00
Rain Chartered Accountants (Pty)	26	791	745 550.00
Rakoma and Associates	19	650	2 148 840.15
The Ethics Institute	3	21	268 650.40
Tic and Mend	3	5	51 537.25
Business Management Training Col	6	6	25 433.63
The Assessment Toolbox	6	6	25 323.00
Treetops Management & Development	4	4	16 882.00
Perfect Transcribers	1	5	28 350.00
Neema Foundation	14	3	20 000.00
South African Fashion Designer Ag	1	90	480 000.00
Blue Stone Designs	18	90	1 144 306.00
A to Z Business Solution	18	90	1 261 654.96
Dashmore	46	30	260 850.00
Nandipa Fashion Designs	4	30	644 213.00
Refmoloji Textile Consulting	6	90	476 637.00
Sadc Mbumba Projects Co-Operative	7	90	1 034 733.00
Xhumanisa Holdings	7	90	304 998.00
Gama Mduduzi Moses	1	1	2 295.00
Crystal Education and Consulting	6	36	198 000.00
LM Training Development	15	285	1 162 000.00
Secure Africa Consulting	9	95	445 500.00
Selekane Consulting	7	31	158 500.00
Strategic Analytics	6	65	395 406.00
Tiyimele Consultants	8	35	159 166.66

Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand
26	254	2712	11 931 482.05



Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 to 31 March 2022

PROJECT TITLE	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
A2A Kopano	63%	63%	12
Dr Le Roux Hermie	0%	0%	0
Rain Chartered Accountants (Pty)	100%	100%	26
Rakoma and Associates	98%	98%	19
The Ethics Institute	71%	71%	3
Tic and Mend	100%	100%	3
Business Management Training Col	0%	0%	3
The Assessment Toolbox	0%	0%	3
Treetops Management & Development	51%	51%	2
Perfect Transcribers	100%	100%	1
Neema Foundation	100%	100%	14
South African Fashion Designer Ag	100%	100%	1
Blue Stone Designs	100%	100%	18
A to Z Business Solution	100%	100%	18
Dashmore	100%	100%	46
Nandipa Fashion Designs	100%	100%	4
Refmoloji Textile Consulting	100%	100%	6
Sadc Mbumba Projects Co-Operative	100%	100%	7
Xhumanisa Holdings	100%	100%	7
Gama Mduduzi Moses	100%	100%	1
Crystal Education and Consulting	100%	100%	6
LM Training Development	100%	100%	15
Secure Africa Consulting	100%	100%	9
Selekane Consulting	100%	100%	7
Strategic Analytics	50%	50%	6
Tiyimele Consultants	100%	100%	8

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

None

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 to 31 March 2022

None

3.16 SEVERANCE PACKAGES

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2021 to 31 March 2022

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







PART E

FINANCIAL INFORMATION



PART E ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

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REPORT OF THE AUDITOR-GENERAL TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE NO. 6: GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Department of Social Development set out on pages 195 to 250, which comprise the appropriation statement, statement of financial position as at 31 March 2022, the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Department of Social Development as at 31 March 2022, 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 9 of 2021 (Dora).

Basis for opinion

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

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of 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 R51 897 000 (2021: R79 564 000). The ultimate outcome of the matters 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 R122 991 000 on the following programmes:
 - Programme 2 – social welfare services, underspending of R401 000



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6
REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2022

- Programme 3 – children and families, underspending of R88 104 000
- Programme 5 – development and research, underspending of R34 486 000

Irregular expenditure

9. As disclosed in note 21 to the financial statements, the department incurred irregular expenditure of R48 792 000 (2021: R682 979 0000). This expenditure relates to an out-of-court settlement to a supplier, for a litigation matter that emanated from previous years. The department also disclosed irregular expenditure in the current year as under assessment that relates to non-compliance with the competitive bidding process, the full extent is still being assessed.

Non-adjusting events after reporting date

10. As disclosed in note 25 to the financial statements, the department signed an agreement with the Department of Education for the shift of Early Childhood Development in the 2022-23 financial year, effective 1 April 2022.

Other matter

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

Unaudited supplementary schedules

12. The supplementary information set out on pages 251 - 261 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.

Auditor-general's responsibilities 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

Introduction and scope

17. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
18. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
19. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2022:

PROGRAMME	PAGES IN THE ANNUAL PERFORMANCE REPORT
Programme 3 – children and families	87-102

20. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
21. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:
- Programme 3 – children and families

Other matter

22. I draw attention to the matter below.

Achievement of planned targets

23. Refer to the annual performance report on pages 54-129 for information on the achievement of planned targets for the year and management's explanations provided for the under-/overachievement of targets.



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6
REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2022

Report on the audit of compliance with legislation

Introduction and scope

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

Expenditure management

26. Payments due to creditors were not settled within 30 days from receipt of an invoice, as required by paragraph 8.2.3 of the treasury regulations.

Procurement and contract management

27. Some goods and services of a transaction value above R500 000 (up to 31 July 2021) and above R1 000 000 (from 1 August 2021) were procured without inviting competitive bids, and deviations were approved by the accounting officer despite it being practical to invite competitive bids, as required by treasury regulation 16A6.1, paragraph 3.4.1 of National Treasury practice note 8 of 2007-08 (up to 31 July 2022), paragraph 3.3.1 of National Treasury SCM instruction 2 of 2021-22 (from 01 August 2021) and treasury regulation 16A6.4. This non-compliance was identified in the procurement processes for maintenance and upgrading of all regional offices, institutions, services points and the department's head office.

Other information

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

Internal control deficiencies

33. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matter reported below are limited to the significant internal control deficiencies that resulted in the findings on the findings on compliance with legislation included in this report.
34. Senior management did not ensure that effective internal controls are in place resulting in material findings on compliance with legislation.

Other reports

35. I draw attention to the following engagement conducted by another party which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings compliance with legislation.
36. Independent consultants conducted a forensic investigation into possible procurement irregularities, fraudulent, corrupt and other irregular conduct at the department at the request of the Gauteng Provincial Treasury in 2018 in relation to the implementation of the dignity packs programmes by non-profit organisations. The reports were finalised in September 2020 but are currently under review by attorneys to obtain legal advice on content of the reports as per request by the Member of the Executive Council.

Auditor-General

Johannesburg

31 July 2022



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence



REPORT OF THE AUDITOR-GENERAL

for the year ended 31 March 2022

Annexure – Auditor-general’s responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

APPROPRIATION STATEMENT

for the year ended 31 March 2022

APPROPRIATION PER PROGRAMME									
	2021/22					2020/21			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
PROGRAMME									
1. Administration	742 701	-	25 011	767 712	767 712	-	100%	719 624	681 065
2. Social Welfare Service	1 004 532	-	(86)	1 004 446	1 004 045	401	100%	949 486	931 593
3. Children and Families	2 738 596	-	(61 398)	2 677 198	2 589 094	88 104	96.7%	2 582 864	2 278 267
4. Restoration Services	794 644	-	(295)	794 349	794 349	-	100%	741 530	728 342
5. Development and Research	868 084	-	36 768	904 852	870 366	34 486	96.2%	893 845	830 025
SUBTOTAL	6 148 557	-	-	6 148 557	6 025 566	122 991	98%	5 887 349	5 449 291
TOTAL (BROUGHT FORWARD)									
ADD				Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure
Departmental receipts				16 800				4 755	
NRF Receipts									
Aid assistance									
Actual amounts per statement of financial performance (total revenue)				6 165 357				5 892 104	
ADD									
Aid assistance									
Prior year unauthorised expenditure approved without funding									
Actual amounts per statement of financial performance (total expenditure)				6 025 566					5 449 291

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

APPROPRIATION STATEMENT
for the year ended 31 March 2022

	APPROPRIATION PER ECONOMIC CLASSIFICATION									
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
ECONOMIC CLASSIFICATION										
Current payments	3 318 501	(72 393)	(32 498)	3 213 610	3 158 211	55 399	98.3%	3 177 802	2 903 808	
Compensation of employees	2 071 104	-	(20 203)	2 050 901	2 028 216	22 685	98.9%	1 863 866	1 769 894	
Salaries and Wages	1 764 985	(4 157)	(15 603)	1 745 225	1 722 540	22 685	98.7%	1 581 942	1 490 283	
Social contributions	307 119	4 157	(4 600)	305 676	305 676	-	100%	281 924	279 611	
Goods and services	1 247 397	(72 393)	12 295	1 162 709	1 129 995	32 714	97.2%	1 313 936	1 133 414	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 713 611	57 445	30 133	2 801 189	2 734 798	66 931	97.6%	2 580 797	2 442 683	
Provinces and municipalities	-	1 175	1 187	2 362	2 362	-	100%	-	-	
Departmental agencies and accounts	3 144	(1 175)	-	1 969	1 969	-	100%	64	64	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	2 700 639	55 046	27 862	2 783 547	2 717 156	66 391	97.6%	2 571 152	2 433 038	
Households	9 828	2 399	1 084	13 311	13 311	-	100.0%	9 581	9 581	
Payments for capital assets	116 317	14 610	2 190	133 117	131 916	1 201	99.1%	128 612	103 162	
Buildings and other fixed structures	94 281	-	-	94 281	93 080	1 201	98.7%	74 545	54 700	
Machinery and equipment	21 536	15 110	2 190	38 836	38 836	-	100.0%	53 909	48 345	
Heritage assets	-	-	-	-	-	-	-	-	-	



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

APPROPRIATION STATEMENT

for the year ended 31 March 2022

APPROPRIATION PER ECONOMIC CLASSIFICATION										
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Intangible assets	500	(500)	-	-	-	-	-	158	117	
Payments for financial assets	128	338	175	641	641	-	100%	138	138	
TOTAL	6 148 557	-	-	6 148 557	6 025 566	122 991	98%	5 887 349	5 449 291	

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 1: ADMINISTRATION										
	2021/22					2020/21		Expenditure as % of final appropriation	Variance	R'000
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Final Appropriation	Actual expenditure			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
SUB-PROGRAMME										
1. Office of the MEC	9 263	-	(750)	8 513	8 513	-	8 098	100%	-	8 098
2. Corporate Management Services	376 762	(2 351)	6 461	380 872	380 872	-	379 249	100%	-	351 496
3. District Management	356 676	2 351	19 300	378 327	378 327	-	332 277	100%	-	321 471
TOTAL FOR SUB-PROGRAMMES	742 701	-	25 011	767 712	767 712	-	719 624	100%	-	681 065
ECONOMIC CLASSIFICATION										
Current payments	717 116	(11 378)	24 291	730 029	730 029	-	667 861	100%	-	634 801
Compensation of employees	348 455	-	(6 172)	342 283	342 283	-	336 590	100%	-	318 951
Salaries and Wages	299 445	2 218	(5 760)	295 903	295 903	-	292 054	100%	-	275 028
Social Contributions	49 010	(2 218)	(412)	46 380	46 380	-	44 563	100%	-	43 923
Goods and services	368 661	-	30 463	387 746	387 746	-	331 271	100%	-	315 850
Interest and rent on land	-	(11 378)	-	-	-	-	-	-	-	-
Transfers and subsidies	9 638	199	2 156	11 993	11 993	-	5 888	100%	-	5 888
Provinces and municipalities	-	1 175	1 187	2 362	2 362	-	-	100%	-	-
Departmental agencies and accounts	3 144	(1 175)	-	1 969	1 969	-	64	100%	-	64
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 1: ADMINISTRATION										
	2021/22						2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	6 494	199	969	7 662	7 662	-	100%	5 824	5 824	-
Payments for capital assets	15 933	11 179	(1 611)	25 501	25 501	-	100%	45 849	40 350	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 433	11 679	(1 611)	25 501	25 501	-	100%	45 808	40 350	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Intangible assets	500	(500)	-	-	-	-	-	41	-	-
Payments for financial assets	14	-	175	189	189	-	100%	26	-	-
TOTAL	742 701	-	25 011	767 712	767 712	-	100%	719 624	681 065	-

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 2: [SOCIAL WELFARE SERVICES]											
	2021/22						2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
SUB-PROGRAMME											
1. Management and Support	6 826	(72)	(522)	6 232	6 232	-	100.0%	5 138	4 848		
2. Care and Services to Older Persons	366 896	4 853	6 105	377 854	377 458	396	99.9%	352 291	350 159		
3. Services to Persons with Disabilities	173 417	4 524	(1 258)	176 683	176 683	-	100.0%	154 462	152 414		
4. HIV and AIDS	457 393	(9 305)	(4 411)	443 677	443 672	5	100.0%	437 595	424 172		
TOTAL FOR SUB-PROGRAMMES	1 004 532	-	(86)	1 004 446	1 004 045	401	100.0%	949 486	931 593		
ECONOMIC CLASSIFICATION											
Current payments	131 449	(69)	1 107	132 487	132 487	-	100.0%	120 645	111 439		
Compensation of employees	79 453	-	(5 180)	74 273	74 273	-	100.0%	67 099	64 129		
Salaries and Wages	64 810	1 581	(3 569)	62 822	62 822	-	100.0%	54 983	53 278		
Social Contributions	14 643	(1 581)	(1 611)	11 451	11 451	-	100.0%	12 116	10 851		
Goods and services	51 996	(69)	6 287	58 214	58 214	-	100.0%	53 546	47 310		
Interest and rent on land	-	-	-	-	-	-	-	-	-		
Transfers and subsidies	867 111	69	(1 840)	865 340	865 335	5	100.0%	824 542	818 020		
Provinces and municipalities	-	-	-	-	-	-	-	-	-		
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-		
Higher education institutions	-	-	-	-	-	-	-	-	-		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-		



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 2: [SOCIAL WELFARE SERVICES]											
	2021/22						2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-		
Non-profit institutions	866 107	-	(1 923)	864 184	864 179	5	100.0%	824 245	817 723		
Households	1 004	69	83	1 156	1 156	-	100.0%	297	297		
Payments for capital assets	5 972	-	647	6 619	6 223	396	94.0%	4 283	2 118		
Buildings and other fixed structures	5 150	-	(48)	5 102	4 706	396	92.2%	2 954	789		
Machinery and equipment	822	-	695	1 517	1 517	-	100.0%	1 329	1 329		
Heritage assets	-	-	-	-	-	-	-	-	-		
Specialised military assets	-	-	-	-	-	-	-	-	-		
Biological assets	-	-	-	-	-	-	-	-	-		
Land and subsoil assets	-	-	-	-	-	-	-	-	-		
Intangible assets	-	-	-	-	-	-	-	-	-		
Payments for financial assets	-	-	-	-	-	-	-	16	16		
TOTAL	1 004 532	-	(86)	1 004 446	1 004 045	401	100.0%	949 485	931 593		

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 3: CHILDREN AND FAMILIES											
2021/22											2020/21
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
SUB-PROGRAMME											
1. Management and Support	11 878	755	(774)	11 859	11 859	-	100.0%	9 968	8 405		
2. Care and Services to Families	251 746	27 625	(434)	278 937	278 937	-	100.0%	248 030	236 586		
3. Child Care and Protection	911 653	8 893	(2 757)	917 789	894 299	23 490	97.4%	822 609	773 168		
4. ECD Partial Care	637 031	(6 850)	4 491	634 672	570 502	64 170	89.9%	626 903	498 487		
5. Child and Youth Care Centres	691 978	4 018	(16 645)	679 351	679 351	-	100.0%	665 165	628 937		
6. Community-Based Care Services	234 310	(34 441)	(45 279)	154 590	154 146	444	99.7%	210 189	132 684		
TOTAL FOR SUB-PROGRAMMES	2 738 596	-	(61 398)	2 677 198	2 589 094	88 104	96.7%	2 582 864	2 278 267		
ECONOMIC CLASSIFICATION											
Current payments	1 557 542	(25 195)	(70 250)	1 462 097	1 438 855	23 242	98.4%	1 437 910	1 260 338		
Compensation of employees	1 169 264	-	(23 251)	1 146 013	1 123 328	22 685	98%	1 066 537	993 312		
Salaries and Wages	997 158	(4 781)	(22 487)	969 890	947 205	22 685	97.7%	904 129	831 338		
Social Contribution	172 106	4 781	(764)	176 123	176 123	-	100.0%	162 408	161 974		
Goods and services	388 278	(25 195)	(46 999)	316 084	315 527	557	99.8%	371 373	267 026		
Interest and rent on land	-	-	-	-	-	-	-	-	-		
Transfers and subsidies	1 093 238	21 437	11 828	1 126 503	1 062 446	64 057	94.3%	1 085 578	976 379		
Provinces and municipalities	-	-	-	-	-	-	-	-	-		
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-		
Higher education institutions	-	-	-	-	-	-	-	-	-		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-		



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 3: CHILDREN AND FAMILIES											
2021/22											2020/21
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 091 390	19 692	11 828	1 122 910	1 058 853	64 057	94.3%	1 083 546	947 407		
Households	1 848	1 745	-	3 593	3 593	-	100.0%	1 972	1 972		
Payments for capital assets	87 727	3 431	(2 976)	88 182	87 377	805	99.1%	59 347	41 461		
Buildings and other fixed structures	82 856	-	(4 587)	78 269	77 464	805	99.0%	53 699	35 919		
Machinery and equipment	4 871	3 431	1 661	9 913	9 913	-	100.0%	5 637	5 531		
Heritage assets	-	-	-	-	-	-	-	-	-		
Specialised military assets	-	-	-	-	-	-	-	-	-		
Biological assets	-	-	-	-	-	-	-	-	-		
Land and subsoil assets	-	-	-	-	-	-	-	-	-		
Intangible assets	-	-	-	-	-	-	-	11	11		
Payments for financial assets	89	327	-	416	416	-	100.0%	89	89		
TOTAL	2 738 596	-	(61 398)	2 677 198	2 589 094	88 104	96.7%	2 582 864	2 277 267		

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 4: RESTORATIVE SERVICES									
	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
SUB-PROGRAMME									
1. Management and Support	1 539	(26)	(528)	985	985	-	100.0%	1 970	1 970
2. Crime Prevention and Support	203 103	1 976	5 633	210 712	210 712	-	100.0%	185 950	185 950
3. Victim Empowerment	155 547	(1 347)	(5 325)	148 875	148 875	-	100.0%	139 476	138 874
4. Substance Abuse, Prevention and Rehabilitation	434 455	(603)	(75)	433 777	433 777	-	100.0%	414 134	401 547
TOTAL FOR SUB-PROGRAMMES	794 644	-	(295)	794 349	794 349	-	100.0%	741 530	728 341
ECONOMIC CLASSIFICATION									
Current payments	297 088	(124)	(2 103)	294 861	294 861	-	100.0%	277 658	277 557
Compensation of employees	151 739	-	(7 919)	143 820	143 820	-	100.0%	126 393	126 392
Salaries and Wages	125 434	(20)	(4 313)	121 101	121 101	-	100.0%	106 146	106 146
Social Contributions	26 305	20	(3 606)	22 719	22 719	-	100.0%	20 247	20 246
Goods and services	146 349	(124)	5 816	151 041	151 041	-	100.0%	151 265	151 165
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	491 069	123	(3 543)	487 649	487 649	-	100.0%	445 395	432 207
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 4: RESTORATIVE SERVICES										
2021/22										2020/21
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	Final Appropriation	Actual expenditure
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
490 887	-	(3 575)	487 312	487 312	-	100.0%	445 076	431 888	445 076	431 888
182	123	32	337	337	-	100.0%	319	319	319	319
6 462	-	5 351	11 813	11 813	-	100.0%	18 477	18 477	18 477	18 477
6 275	-	4 635	10 910	10 910	-	100.0%	17 892	17 992	17 892	17 992
187	-	716	903	903	-	100.0%	585	585	585	585
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
25	1	-	26	26	-	100.0%	-	-	-	-
794 644	-	(295)	794 349	794 349	-	100.0%	741 530	728 341	741 530	728 341
TOTAL	-	-	794 349	794 349	-	100.0%	741 530	728 341	741 530	728 341

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 5: DEVELOPMENT AND RESEARCH											
	2021/22						2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000		
SUB-PROGRAMME											
1. Management and Support	6 599	323	458	7 380	7 380	-	100.0%	6 078	5 920		
2. Community Mobilisation	43 845	(2 065)	17	41 797	41 797	-	100.0%	11 995	11 964		
3. Institutional Capacity and Support for NPOs	212 511	4 005	20 909	237 425	237 425	-	100.0%	193 728	193 161		
4. Poverty Alleviation and Sustainable Livelihoods	557 382	(7 117)	15 341	565 606	531 120	34 486	93.9%	644 237	583 630		
5. Community-Based Research and Planning	7 191	816	43	8 050	8 050	-	100.0%	7 439	6 507		
6. Youth Development	26 874	3 853	-	30 727	30 727	-	100.0%	15 292	14 737		
7. Women Development	8 233	894	-	9 127	9 127	-	100.0%	9 903	9 580		
8. Population Policy promotion	5 449	(709)	-	4 740	4 740	-	100.0%	5 173	4 526		
TOTAL FOR SUB-PROGRAMMES	868 084	-	36 768	904 852	870 366	34 486	96.2%	893 845	830 025		



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 5: DEVELOPMENT AND RESEARCH											
2021/22											2020/21
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		R'000
ECONOMIC CLASSIFICATION											
Current payments	615 306	(35 627)	14 457	594 136	561 979	32 157	94.6%	673 728	619 173		
Compensation of employees	322 193	-	22 319	344 512	344 512	-	100.0%	267 247	267 110		
Salaries and Wages	278 138	(3 155)	20 526	295 509	295 509	-	100.0%	224 630	224 493		
Social Contributions	44 055	3 155	1 793	49 003	49 003	-	100.0%	42 617	42 167		
Goods and services	293 113	(35 627)	(7 862)	249 624	217 467	32 157	87.1%	406 481	352 063		
Interest and rent on land	-	-	-	-	-	-	-	-	-		
Transfers and subsidies	252 555	35 617	21 532	309 704	307 375	2 329	99.2%	219 454	210 189		
Provinces and municipalities	-	-	-	-	-	-	-	-	-		
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-		
Higher education institutions	-	-	-	-	-	-	-	-	-		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-		
Non-profit institutions	252 255	35 354	21 532	309 141	306 812	2 329	99.2%	218 285	209 020		
Households	300	263	-	563	563	-	100.0%	1 169	1 169		
Payments for capital assets	223	-	779	1 002	1 002	-	100.0%	656	656		

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 5: DEVELOPMENT AND RESEARCH										
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	223	-	779	1 002	1 002	-	100.0%	550	550	550
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	106	106	106
Payments for financial assets	-	10	-	10	10	-	100.0%	7	7	7
TOTAL	868 084	-	36 768	904 852	870 366	34 486	96.2%	893 845	830 025	830 025

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022

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

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

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

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

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

4.1 Per programme

	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Administration	767 712	767 712	-	0%
Social Welfare Services	1 004 446	1 004 045	401	0%
Children and Families	2 677 198	2 589 094	88 104	3%
Restorative Services	794 349	794 349	-	0%
Development and Research	904 852	870 366	34 486	4%

Explanation of Variance

Children and Families

Underspending of the allocated budget is due to additional allocation received in the adjustment budget period to appoint Social Workers on a four-month contract that was not spent in full.

Furthermore, there was an underspending on the allocated budget for ECD Employment Stimulus Relief Fund due to rejections caused by unverified bank accounts, ECD centres registered as companies, partnerships and other forms of businesses other than non-profit organisations.

Development and Research

Dignity packs budget was not spent in full 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.



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022

4.2 Per economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	2 050 901	2 028 216	22 685	1%
Goods and services	1 162 709	1 129 995	32 714	3%
Interest and rent on land	-	-	-	-
Transfers and subsidies				
Provinces and municipalities	2 362	2 362	-	-
Departmental agencies and accounts	1 969	1 969	-	-
Higher education institutions	-	-	-	-
Public corporations and private enterprises	-	-	-	-
Foreign governments and international organisations	-	-	-	-
Non-profit institutions	2 783 547	2 717 156	66 391	2%
Households	13 311	13 311	-	0%
Payments for capital assets				
Buildings and other fixed structures	94 281	93 080	1 201	1%
Machinery and equipment	38 836	38 836	-	0%
Heritage assets	-	-	-	-
Specialised military assets	-	-	-	-
Biological assets	-	-	-	-
Land and subsoil assets	-	-	-	-
Intangible assets	-	-	-	-
Payments for financial assets	641	641	-	0%

Explanation of variance:

Underspending of the allocated budget is due to the following:

Compensation of employees –

Additional allocation received in the adjustment budget period to appoint Social Workers on a four-month contract was not spent in full by end of the financial year.

Good and Services –

Dignity packs budget was not spent in full due to late finalisation of specifications.

Non-Profit Institutions –

Funds allocated for ECD Employment Stimulus Relief Fund were not spent in full as anticipated due to rejections caused by unverified bank accounts, ECD centres registered as companies, partnerships and other forms of businesses other than Non-Profit Organisations.

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Early Childhood Development Grant	255 493	191 323	64 170	25%
Social Sector Expanded Public Works Programme	18 536	18 531	5	0%
Incentive Grant	-	-	-	-

Explanation of variance:

Summary of conditional grants spending:

EPWP INCENTIVE GRANT AND ECD (SUBSIDY EXPANSION) spent 100% of the allocated budget by end of the financial year.

ECD (MAINTENANCE) spent 98% of the allocated budget. Full allocation was not spent by end of the financial year as some of the facilities identified for renovation were found to be closed and no longer in operation.

ECD EMPLOYMENT STIMULUS RELIEF FUND spent 38% of the allocated budget. ECD Employment Stimulus Relief Fund budget was 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 Institutions.



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	1	6 148 557	5 887 349
Departmental revenue	2	16 800	4 755
TOTAL REVENUE		6 165 357	5 892 104
EXPENDITURE			
Current expenditure			
Compensation of employees	3	2 028 216	1 769 894
Goods and services	4	1 129 995	1 133 414
TOTAL CURRENT EXPENDITURE		3 158 211	2 903 308
Transfers and subsidies			
Transfers and subsidies	6	2 734 798	2 442 683
TOTAL TRANSFERS AND SUBSIDIES		2 734 798	2 442 683
Expenditure for capital assets			
Tangible assets	7	131 916	103 045
Intangible assets		-	117
TOTAL EXPENDITURE FOR CAPITAL ASSETS		131 916	103 162
Payments for financial assets	5	641	138
TOTAL EXPENDITURE		6 025 566	5 449 291
SURPLUS/(DEFICIT) FOR THE YEAR		139 791	442 813
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		122 991	438 058
Annual appropriation		58 816	341 355
Conditional grants		64 175	96 703
Departmental revenue and NRF Receipts	2	16 800	4 755
SURPLUS/(DEFICIT) FOR THE YEAR		139 791	442 813

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6
STATEMENT OF FINANCIAL POSITION
as at 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
ASSETS			
Current assets		132 172	450 697
Cash and cash equivalents	8	123 533	435 542
Prepayments and advances	9	923	7 464
Receivables	10	7 716	7 691
Non-current assets		1 566	1 427
Receivables	10	1 566	1 427
TOTAL ASSETS		133 738	452 124
LIABILITIES			
Current liabilities		133 359	451 630
Voted funds to be surrendered to the Revenue Fund	11	122 991	438 058
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	3 167	330
Payables	13	7 201	13 242
Non-current liabilities		-	-
TOTAL LIABILITIES		133 359	451 630
NET ASSETS		379	494
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		379	494
Retained funds		-	-
Revaluation reserves		-	-
TOTAL		379	494



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2022

Note	2021/22 R'000	2020/21 R'000
Recoverable revenue		
Opening balance	494	539
Transfers:	(115)	(45)
Irrecoverable amounts written off	-	-
Debts revised	-	-
Debts recovered (included in departmental receipts)	(115)	(45)
Debts raised	-	-
Closing balance	379	494
TOTAL	379	494

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6

CASH FLOW STATEMENT
for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		6 165 357	5 892 104
Annual appropriated funds received	1	6 148 557	5 887 349
Departmental revenue received	2	16 732	4 722
Interest received	2	68	33
Net (increase)/decrease in working capital		475	2 962
Surrendered to Revenue Fund		(452 021)	(409 156)
Current payments		(3 158 211)	(2 903 308)
Payments for financial assets		(641)	(138)
Transfers and subsidies paid		(2 734 798)	(2 442 683)
Net cash flow available from operating activities	14	(179 839)	139 781
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(131 916)	(103 162)
(Increase)/decrease in non-current receivables		(139)	(528)
Net cash flows from investing activities		(132 055)	(103 690)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(115)	(45)
Net cash flows from financing activities		(115)	(45)
Net increase/(decrease) in cash and cash equivalents		(312 009)	36 046
Cash and cash equivalents at beginning of period		435 542	399 496
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	15	123 533	435 542



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6
ACCOUNTING POLICIES
for the year ended 31 March 2022

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), the Treasury Regulations issued in terms of the PFMA and the Annual Division of Revenue Act.

1. Basis of preparation

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

2. Going concern

The Annual Financial Statements have been prepared on a going concern basis. The Department will reprioritise budget within the base line to fund COVID-19 essential items. The budget that was allocated to the Department for 2022-23 will be sufficient for the Department to run its activities and meet its obligation for the 2022-23 financial year.

3. Presentation currency

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

4. Rounding

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

5. Comparative information

5.1 Prior period comparative information

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

5.2 Current year comparison with budget

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

6. Revenue

6.1 Appropriated funds

Appropriated funds comprise of departmental allocations.

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

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

6.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

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

7. Expenditure

7.1 Compensation of employees

7.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

7.1.2 Social contributions

Social contributions made by the Department in respect of current employees are recognised in the statement of financial performance on the date of payment.

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

7.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

7.3 Accruals and payables not recognised

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.

Accruals and payables not recognised are measured at cost.



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6
ACCOUNTING POLICIES
for the year ended 31 March 2022

7.4 Leases

7.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.

7.4.2 Finance leases

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

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

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

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

8. Aid Assistance

8.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements and annexure 1H on the date of receipt and is measured at fair value.

9. Cash and cash equivalents

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

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

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

10. Prepayments and advances

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

Prepayments and advances are initially and subsequently measured at cost.

Prepayments are expensed when goods and services are received by the Department at cost in the statement of financial performance.

ACCOUNTING POLICIES
for the year ended 31 March 2022**11. Receivables**

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

12. Payables

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

13. Capital Assets**13.1 Immovable capital assets**

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

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

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

13.2 Movable capital assets

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

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

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

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

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

13.3 Intangible assets

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

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

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

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

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



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6
ACCOUNTING POLICIES
for the year ended 31 March 2022

13.4 Project Costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the Department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

14. Provisions and Contingents

14.1 Provisions

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

14.2 Contingent liabilities

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

14.3 Contingent assets

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

14.4 Capital commitments

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

15. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received;
- or

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

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

16. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

17. Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

18. Changes in accounting estimates and errors

Changes in accounting estimates are applied prospectively in accordance with Modified Cash Standard (MCS) requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

19. Events after the reporting date

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

20. Departures from the MCS requirements

Management has concluded that the financial statements present fairly the Department's primary and secondary information; and that the Department complied with the Modified Cash Standard.



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6
ACCOUNTING POLICIES
for the year ended 31 March 2022

21. Recoverable revenue

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

22. Related party transactions

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

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

23. Inventories

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution at no or a nominal charge), the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

24. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

25. Transfer of functions

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

Transfer of functions is accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

26. Donations

All donations received or made by the Department are reported under annexure 1H in the Annual Financial Statements at cost or Fair value.

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

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:

	2021/22			2020/21	
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	767 712	767 712	-	719 624	719 624
Social Welfare Services	1 004 446	1 004 446	-	949 486	949 486
Children and Families	2 677 198	2 677 198	-	2 582 864	2 582 864
Restorative Services	794 349	794 349	-	741 530	741 530
Development and Research	904 852	904 852	-	893 845	893 845
TOTAL	6 148 557	6 148 557	-	5 887 349	5 887 349

The Department did not receive any additional funding from donors or the Solidarity fund for COVID-19 related issues during the 2021-22 financial year

1.2 Conditional grants

	Note	2021/22	2020/21
		R'000	R'000
Total grants received	31	274 029	234 149
Provincial grants included in Total Grants received		274 029	234 149

Grants received relates to the below programmes

- Early Childhood Development centre maintenance
- Early Childhood Development expansion grant
- Presidential Early Childhood COVID-19 stimulus grant
- Social sector EPWP incentive grant



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

2. Departmental revenue

	Note	2021/22 R'000	2020/21 R'000
Sales of goods and services other than capital assets	2.1	3 274	3 112
Interest, dividends and rent on land	2.2	68	33
Transactions in financial assets and liabilities	2.3	13 458	1 610
Total revenue collected		16 800	4 755
Departmental revenue collected		16 800	4 755

The significant increase in transaction in financial assets in 2021-22 was due to an increase in the recovery of unspent funds from Non-Profit Institutions

2.1 Sales of goods and services other than capital assets

	Note	2021/22 R'000	2020/21 R'000
	2		
Sales of goods and services produced by the department		3 251	3 087
Sales by market establishment		3 251	3 087
Sales of scrap, waste and other used current goods		23	25
TOTAL		3 274	3 112

2.2 Interest, dividends and rent on land

	Note	2021/22 R'000	2020/21 R'000
	2		
Interest		68	33
TOTAL		68	33

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

2.3 Transactions in financial assets and liabilities

	Note	2021/22	2020/21
	2	R'000	R'000
Other Receipts including Recoverable Revenue		13 458	1 610
TOTAL		13 458	1 610

The significant increase in Other Receipts in 2021-22 was due to an increase in the recovery of unspent funds by Non-Profit Institutions

2.3.1 Donations received in-kind (not included in the main note or sub-note)

	Note	2021/22	2020/21
	Annexure 1H	R'000	R'000
Palmolive SA			1 231
Cola-Cola South Africa		-	68
SANZA/ Operations South African Covid-19		-	3 760
Small Scale Famers (Depart of Agriculture)		-	30
Albany SA		-	420
Achievers Club		-	110
Shell SA		-	3 053
Spar		-	3 816
Twizaa Pty Ltd		-	1 311
Uniliver		-	1 100
Scientology Volunteer Ministries		-	33 312
Other various Donors		-	2 421
Nacoza		239	-
Boxer Grp		99	-
Siemens		172	-
Church of Jesus Christ		2 321	-
Eskom		19 847	-
TOTAL		22 678	50 632

These are non-cash donations received from the private sector to assist the Department in the fight against the COVID-19 impact in communities



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
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3. Compensation of employees

3.1 Salaries and Wages

Note	2021/22	2020/21
	R'000	R'000
Basic salary	1 376 111	1 260 935
Performance award	10 192	15 618
Service Based	107 167	101 999
Compensative/circumstantial	41 442	16 483
Other non-pensionable allowances	187 628	95 248
TOTAL	1 722 540	1 490 283

The increase in non-pensionable allowance is due to the monthly non-pensionable allowance that was awarded to all employees in 2021 and will remain in force until a new agreement is concluded

3.2 Social contributions

Note	2021/22	2020/21
	R'000	R'000
Employer contributions		
Pension	172 698	159 683
Medical	131 918	119 368
Bargaining council	410	359
Insurance	650	201
TOTAL	305 676	279 611
TOTAL COMPENSATION OF EMPLOYEES	2 028 216	1 769 894
Average number of employees	5 276	4 737

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

4. Goods and services

	Note	2021/22 R'000	2020/21 R'000
Administrative fees		498	466
Advertising		11 447	8 948
Minor assets	4.1	4 596	3 499
Bursaries (employees)		5 829	3 867
Catering		2 470	2 011
Communication		26 938	23 438
Computer services	4.2	42 289	59 776
Consultants: Business and advisory services		11 931	3 459
Infrastructure and planning services		10 084	5 468
Legal services		3 570	692
Contractors		6 506	3 276
Agency and support / outsourced services		96 552	96 392
Audit cost – external	4.3	6 000	5 390
Fleet services		82 883	44 682
Inventory	4.4	306 993	434 633
Consumables	4.5	16 158	20 018
Operating leases		91 373	67 532
Property payments	4.6	359 223	310 912
Rental and hiring		1 327	1 122
Transport provided as part of the departmental activities		285	217
Travel and subsistence	4.7	3 463	2 687
Venues and facilities		4 262	3 335
Training and development		21 480	15 807
Other operating expenditure	4.8	13 838	15 787
TOTAL		1 129 995	1 133 414

The expenditure above includes COVID-19 related procurement undertaken by the Department during the 2021-22 financial year

4.1 Minor assets

	Note	2021/22 R'000	2020/21 R'000
Tangible assets	4	4 596	3 499
Machinery and equipment		4 596	3 499
TOTAL		4 596	3 499

4.2 Computer services

External computer service providers	42 289	59 776
TOTAL	42 289	59 776



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4.3 Audit cost – External

	Note	2021/22	2020/21
	4	R'000	R'000
Regularity audits		6 000	5 390
TOTAL		6 000	5 390

4.4 Inventory

	Note	2021/22	2020/21
	4	R'000	R'000
Clothing material and accessories		79 187	71 511
Food and food supplies		155 454	312 148
Learning, teaching and support material		1	-
Materials and supplies		695	800
Medical supplies		2 048	2 232
Medicine		240	243
Other supplies	4.4.1	69 368	47 699
TOTAL		306 993	434 633

The significant decrease in food and food supplies was due to a significant decrease in the number people who required food relief assistance as COVID-19 restrictions were gradually lifted during the 2021-22 financial year

4.4.1 Other supplies

	Note	2021/22	2020/21
	4.4	R'000	R'000
Other		69 368	47 699
TOTAL		69 368	47 699

Included under "Other Supplies" other than dignity packs is payments for inventory items at the Departmental Institutions such as toiletries, linen, bedding and clothing for beneficiaries

4.5 Consumables

	Note	2021/22	2020/21
	4	R'000	R'000
Consumable supplies		9 807	13 256
Uniform and clothing		1 193	1 798
Household supplies		2 244	5 682
IT consumables		2 643	1 924
Other consumables		3 727	3 852
Stationery, printing and office supplies		6 351	6 762
TOTAL		16 158	20 018

The reduction in consumables during the year under review is due to Staff rotation in the offices as a result of COVID-19 restrictions and attending meetings virtually

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4.6 Property payments

	Note	2021/22	2020/21
	4	R'000	R'000
Municipal services		70 148	57 089
Property management fees		73	-
Property maintenance and repairs		71 427	51 378
Other		217 575	202 445
TOTAL		359 223	310 912

Included under "Other" is payments relating 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

	Note	2021/22	2020/21
	4	R'000	R'000
Local		3 439	2 687
Foreign		24	-
TOTAL		3 463	2 687

4.8 Other operating expenditure

	Note	2021/22	2020/21
	4	R'000	R'000
Professional bodies, membership and subscription fees		17	34
Other		13 821	15 753
TOTAL		13 838	15 787

Included under "Other" payments is expenditure for laundry service at the departmental institution and printing of annual reports and other publication media

5. Payments for financial assets

	Note	2021/22	2020/21
		R'000	R'000
Debts written off	5.1	641	138
TOTAL		641	138

The increase in debtors written off during the year under review is mainly deceased debtors that were written off in accordance with the departmental approved debt policy



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5.1 Debts written off

	Note	2021/22	2020/21
	5	R'000	R'000
Nature of debts written off			
Ex-Employees		641	138
TOTAL		641	138
TOTAL DEBT WRITTEN OFF		641	138

6. Transfers and subsidies

	Note	2021/22	2020/21
		R'000	R'000
Provinces and municipalities	32	2 362	-
Departmental agencies and accounts	Annexure 1B	1 969	64
Non-profit institutions	Annexure 1F	2 717 156	2 433 038
Households	Annexure 1G	13 311	9 581
TOTAL		2 734 798	2 442 683

7. Expenditure for capital assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets			
Buildings and other fixed structures		131 916	103 045
Machinery and equipment		93 080	54 700
		38 836	48 345
Intangible assets			
Software	26	-	117
		-	117
Total		131 916	103 162

The expenditure under Building and Other fixed structures includes expenditure for buildings that are already existing and buildings that are under construction. Expenditure under note 27.2 is mainly for buildings that are still under construction and below is the breakdown of the expenditure of R93 080 000

- Existing buildings R 58 051 000
- Under construction R35 029 000 (Note 27.2)

The expenditure under Machinery and Equipment includes finance lease expenditure of R11 179 000 for g-Fleet vehicles and R27 657 000 relating to Machinery and Equipment that is not leased

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
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7.1 Analysis of funds utilised to acquire capital assets – 2021/22

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	131 916		131 916
Buildings and other fixed structures	93 080	-	93 080
Heritage assets	-	-	-
Machinery and equipment	38 836	-	38 836
Intangible assets			
Services and operating rights	-	-	-
TOTAL	131 916	-	131 916

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

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	103 045	-	103 045
Buildings and other fixed structures	54 700	-	54 700
Machinery and equipment	48 345	-	48 345
Intangible assets	117	-	117
Software	117	-	117
TOTAL	103 162	-	103 162

7.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets			
Machinery and equipment		11 179	33 807
TOTAL		11 179	33 807

The Department has reduced its finance lease agreements with g-Fleet during the 2021-22 financial year

8. Cash and cash equivalents

	Note	2021/22	2020/21
		R'000	R'000
Consolidated Paymaster General Account		123 393	435 402
Cash on hand		140	140
TOTAL		123 533	435 542



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9. Prepayments and advances

	Note	2021/22 R'000	2020/21 R'000
Prepayments (Not expensed)	9.1	923	7 464
Total		923	7 464

The balance of R923 000 for prepayment relates to two vehicles purchased by the Department for two institutions that were not delivered as at 31 March 2022

9.1 Prepayments (Not expensed)

Note	Balance as at 1 April 2021 R'000	Less: Amount expensed in current year R'000	Add or Less: Other R'000	Add: Current Year prepayments R'000	Balance as at 31 March 2022 R'000
Goods and services	7 464	(7 464)	-	-	-
Capital assets	-	-	-	923	923
Other	-	-	-	-	-
TOTAL	7 464	(7 464)	-	923	923

Note	Balance as at 1 April 2020 R'000	Less: Amount expensed in current year R'000	Add or Less: Other R'000	Add: Current Year prepayments R'000	Balance as at 31 March 2021 R'000
9	-	-	-	7 464	7 464
TOTAL	-	-	-	7 464	7 464

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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10. Receivables

	Note	2021/22			2020/21		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	169	-	169	200	-	200
Recoverable expenditure	10.2	5 953	-	5 953	5 953	-	5 953
Staff debt	10.3	614	1 566	2 180	548	1 427	1 975
Fruitless and wasteful expenditure	10.5	791	-	791	303	-	303
Other receivables	10.4	189	-	189	687	-	687
TOTAL		7 716	1 566	9 282	7 691	1 427	9 118

10.1 Claims recoverable

	Note	2021/22	2020/21
		R'000	R'000
National departments	10	73	-
Provincial departments		96	200
TOTAL		169	200

10.2 Recoverable expenditure (disallowance accounts)

	Note	2021/22	2020/21
		R'000	R'000
City of Tshwane (Hammaskral) Social Integrated Facility Project)	10	5 953	5 953
TOTAL		5 953	5 953

City of Tshwane debt raised in 2017/18 that the city is disputing due to capital projects budget gazetting processes

10.3 Staff debt

	Note	2021/22	2020/21
		R'000	R'000
Employees	10	206	177
Ex-Employees		1 844	1 717
Breach of Contract Employees(Bursaries)		69	23
Breach of Contract Ex-Employees (Bursaries)		61	58
TOTAL		2 180	1 975



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10.4 Other receivables

	Note	2021/22	2020/21
	10	R'000	R'000
Sal: Tax Debt		3	4
Sal: Reversal Control CA		101	98
Sal: Recalls CA		-	-
Suppliers		78	130
Rec: Dom: Clms: P/debt: GP Claim Rec		-	237
Unp/Rc Bas Ebt Cntr Acc Ca		-	215
Sal Deduction Disall Acc: CA		7	3
TOTAL		189	687

10.5 Fruitless and wasteful expenditure

	Note	2021/22	2020/21
	10	R'000	R'000
Opening balance		303	-
Less amounts recovered		17	-
Less amounts written off		-	-
Transfers from note 32 Fruitless and Wasteful Expenditure		471	303
TOTAL		791	303

The R471 000 relates to over payment of Cooperatives for the production of school uniforms in the third quarter of 2021-22 financial year, and the Department has already recovered R26 000 for these debts

11. Voted funds to be surrendered to the Revenue Fund

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		438 058	401 949
As restated		438 058	401 949
Transfer from statement of financial performance (as restated)		122 991	438 058
Paid during the year		(438 058)	(401 949)
CLOSING BALANCE		122 991	438 058

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

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		330	2 782
As restated		330	2 782
Transfer from Statement of Financial Performance (as restated)	2	16 800	4 755
Paid during the year		(13 963)	(7 207)
CLOSING BALANCE		3 167	330

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13. Payables – current

	Note	2021/22 R'000	2020/21 R'000
Other payables	13.1	7 201	13 242
TOTAL		7 201	13 242

13.1 Other payables

	Note	2021/22 R'000	2020/21 R'000
Sal: Pension Fund: CL		181	719
Bank Adjustment		679	1 057
Sal: Subscription Prof Bodies: CL		5	2
Sal: Income Tax: CL		1 293	7 184
Payable: Adv:P/Dept: GP Adv Acc: CL		88	2
Outstanding Payments Dom		37	1 401
Sal Persal EBT Control Acc		-	1 073
Sal: Bargaining Council		14	1
Sal: Garnishee Order		2	5
EBT Rejection Acc: Dom		-	1 738
Sal: ACB Recall		3 732	60
Sal: Finance Other Institution: CL		9	-
Sal: Fin Institute Study Loans: CL		169	-
Sal: Insurance Deductions: CL		610	-
Sal: Medical Aid: CL		189	-
Telephone Control Acc		142	-
Sal: Official Unions: CL		51	-
TOTAL		7 201	13 242

14. Net cash flow available from operating activities

	Note	2021/22 R'000	2020/21 R'000
Net surplus/(deficit) as per Statement of Financial Performance		139 791	442 813
Add back non cash/cash movements not deemed operating activities		(319 630)	(303 032)
(Increase)/decrease in receivables		(25)	59
(Increase)/decrease in prepayments and advances		6 541	(7 464)
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		(6 041)	10 367
Expenditure on capital assets		131 916	103 162
Surrenders to Revenue Fund		(452 021)	(409 156)
Net cash flow generated by operating activities		(179 839)	139 781



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

	Note	2021/22	2020/21
		R'000	R'000
Consolidated Paymaster General account		123 393	435 402
Cash on hand		140	140
TOTAL		123 533	435 542

16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

	Note	2021/22	2020/21
		R'000	R'000
Liable to			
Nature			
Claims against the department	<i>Annex 3B</i>	51 897	79 564
Intergovernmental payables (unconfirmed balances)	<i>Annex 5</i>	1 662	2 684
TOTAL		53 559	82 248

The decrease in contingent liabilities is due to an out of court settlement of R48 700 000 to GP2 Power Foods during the year under review

16.2 Contingent assets

	Note	2021/22	2020/21
		R'000	R'000
Nature of contingent asset			
Theft		3 063	3 063
GSDS vs Region 9 Development Centre		400	400
Rand West Municipality		9 576	9 576
Bambanani Community Home based Care		402	402
TOTAL		13 441	13 441

17. Capital commitments

	Note	2021/22	2020/21
		R'000	R'000
Buildings and other fixed structures		846 960	869 926
Machinery and equipment		5 830	5 054
TOTAL		852 790	874 980

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18. Accruals and payables not recognised

18.1 Accruals

	Note	2021/22	2020/21		
		R'000	R'000		
Listed by economic classification					
		30 Days	30+ Days	Total	Total
Goods and services		3 066	-	3 066	12 109
Capital assets		743	-	743	873
TOTAL		3 809	-	3 809	12 982

	Note	2021/22	2020/21
		R'000	R'000
Listed by programme level			
Administration		1 281	987
Social Welfare Services		698	2 068
Children and Families		787	5 833
Restorative Services		173	4 013
Development and Research		870	81
TOTAL		3 809	12 982

18.2 Payables not recognised

	Note	2021/22	2020/21		
		R'000	R'000		
Listed by economic classification					
		30 Days	30+ Days	Total	Total
Goods and services		18 079	175	18 254	124 688
Interest and rent on land		-	-	-	-
Transfers and subsidies		-	-	-	-
Capital assets		1 214	-	1 214	12 418
TOTAL		19 293	175	19 468	137 106

	Note	2021/22	2020/21
		R'000	R'000
Listed by programme level			
Administration		14 943	40 234
Social Welfare Services		445	26 794
Children and Families		1 699	27 110
Restorative Services		308	19 697
Development and Research		2 073	23 271
TOTAL		19 468	137 106

Included in the above totals are the following:

	Note	2021/22	2020/21
		R'000	R'000
Confirmed balances with other government entities	Annex 5	8 063	7 737
TOTAL		8 063	7 737



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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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19. Employee benefits

	Note	2021/22	2020/21
		R'000	R'000
Leave entitlement		130 670	157 389
Service bonus		56 454	53 214
Performance awards		-	10 143
Capped leave		15 240	18 168
Other		1 159	1 521
TOTAL		203 523	240 435

Included in leave entitlement is credit leave balances amounting to R 322 049. The credit leave will be offset by leave allocation in the new leave cycle. Included in "Other" is employee related inter-departmental claims amounting to R149 000 and Long service awards amounting to R 1 010 000

20. Lease commitments

20.1 Operating leases

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 five years	-	-	-	4 992	4 992
TOTAL LEASE COMMITMENTS	-	-	159 665	66 364	226 029

2020/21	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	-	-	49 112	38 232	87 344
Later than 1 year and not later than 5 years	-	-	112 104	40 145	152 249
Later than five years	-	-	-	-	-
TOTAL LEASE COMMITMENTS	-	-	161 216	78 377	239 593

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
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20.2 Finance leases

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 five years	-	-	-	7 509	7 509
TOTAL LEASE COMMITMENTS	-	-	-	54 702	54 702

2020/21	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	-	-	-	13 342	13 342
Later than 1 year and not later than 5 years	-	-	-	21 079	21 079
Later than five years	-	-	-	184	184
TOTAL LEASE COMMITMENTS	-	-	-	34 605	34 605

21. Irregular Expenditure

21.1 Reconciliation of irregular expenditure

Note	2021/22	2020/21
	R'000	R'000
Opening balance	1 019 256	336 277
Add: Irregular expenditure – relating to current year	48 792	682 979
Closing balance	1 068 048	1 019 256
Analysis of closing balance		
Current year	48 792	-
Prior years	1 019 256	1 019 256
TOTAL	1 068 048	1 019 256

21.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2021/22
		R'000
payment of food parcel-GP2 Power	Not yet taken	48 792
TOTAL		48 792

The expenditure of R48 792 000 relates to out of court settlement of GP2 Power Foods supplier in the current year, for litigation matter that emanated from previous years



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21.3 21.3 Details of irregular expenditures under assessment (not included in the main note)

	2021/22
	R'000
Incident	
Irregular expenditure based on non compliance to Treasury Regulation 16A6.1 and paragraph 3.4.1 of Practice Note 8 of 2007/2008	4 397
TOTAL	4 397

The Office of the Auditor General identified R 4 397 118 irregular expenditure based on non compliance to Treasury Regulation 16A6.1 and paragraph 3.4.1 of Practice Note 8 of 2007/2008, this affects a group of transactions and the Department were not afforded time to assess the full impact of the Non compliance. The Department will within 3 month assess and determine the full impact of noncompliance identified and report to Provincial Treasury.

22. Fruitless and wasteful expenditure

22.1 Reconciliation of fruitless and wasteful expenditure

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		7 445	2 998
Fruitless and wasteful expenditure – relating to prior year		-	4 450
Fruitless and wasteful expenditure – relating to current year		1 351	300
Less: Amounts recoverable	10.5	(471)	(303)
Less: Amounts written off		-	-
CLOSING BALANCE		8 325	7 445

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

		2021/22
Incident	Disciplinary steps taken/criminal proceedings	R'000
Over payment of Good hope sewing primary co-operative	Not yet taken	64
Over payment of Ntwanano foundation primary	Not yet taken	26
Over payment of Re A dira Basadi fashion design	Not yet taken	40
Over payment of Surprise cooperative limited	Not yet taken	29
Over payment of Ubuhle bethu sewing cooperative	Not yet taken	40
Over payment of Vultihari jersey primary cooperative	Not yet taken	272
Final settlement for reinstatement of leased buildings 91 commissioner street	Not yet taken	880
TOTAL		1 351

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23. Key management personnel

	No. of Individuals	2021/22 R'000	2020/21 R'000
Political office bearers (provide detail below)	1	2 000	1 541
Officials:			
Level 13 to 14	35	41 900	43 728
Level 15 to 16	3	5 782	5 747
Family members of key management personnel	4	1 812	1 841
TOTAL		51 494	52 857

24. Provisions

	Note	2021/22 R'000	2020/21 R'000
Dax Electronics Contractors		165	165
Kondelelani Distributions		24	-
g-Fleet		4 003	-
TOTAL		4 192	165

g-Fleet vehicles contracts entered into during the year under review that were not billed as at 31 March 2022

24.1 Reconciliation of movement in provisions – 2021/22

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	165	-	-	165
Increase in provision	4 027	-	-	4 027
CLOSING BALANCE	4 192	-	-	4 192

24.2 Reconciliation of movement in provisions – 2020/21

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	165	-	-	165
CLOSING BALANCE	165	-	-	165



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25. Non-adjusting events after reporting date

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 on Early Childhood Development Function Shift.

On the 4th of August 2021 Gauteng Premier signed the Proclamation on the transfer of Early Childhood Development Services 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 in the 2022-23 financial year.

The Department of Education took over the function of Early Childhood Development as from the 1st of April 2022.

26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS					
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT					
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
SPECIALISED MILITARY ASSETS					
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS					
Biological assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	181 541	-	27 108	(3 222)	205 427

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	172 370	-	15 545	(6 374)	181 541
Transport assets	1 184	-	459	-	1 643
Computer equipment	63 245	-	5 119	(4 742)	63 622
Furniture and office equipment	37 936	-	3 209	(318)	40 827
Other machinery and equipment	70 005	-	6 758	(1 314)	75 449
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	172 370	-	15 545	(6 374)	181 541

26.2 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2022

	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
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	4 471	-	4 471
Disposals	-	-	-	1 781	-	1 781
TOTAL MINOR ASSETS	-	2	-	79 588	-	79 590

	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
Number of R1 minor assets	-	-	-	2 776	-	2 776
Number of minor assets at cost	-	-	-	45 580	-	45 580
TOTAL NUMBER OF MINOR ASSETS	-	-	-	48 356	-	48 356



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance		2	-	74 157	-	74 159
Prior period error	-	-	-	-	-	-
Additions	-	-	-	3 745	-	3 745
Disposals	-	-	-	(1 004)	-	(1 004)
TOTAL MINOR ASSETS	-	2	-	76 898	-	76 900

	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
Number of R1 minor assets	-	-	-	2 819	-	2 819
Number of minor assets at cost	-	-	-	45 205	-	45 205
TOTAL NUMBER OF MINOR ASSETS	-	-	-	48 024	-	48 024

27. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
SOFTWARE	31 725	-	-	31 725
TOTAL INTANGIBLE CAPITAL ASSETS	31 725	-	-	31 725

27.1 Movement for 2020/21

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	31 609	-	116	-	31 725
TOTAL INTANGIBLE CAPITAL ASSETS	31 609	-	116	-	31 725

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28. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	659 269	52 845	-	712 114
Dwellings	659 269	52 845	-	712 114
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	659 269	52 845	-	712 114

28.1 Movement for 2020/21

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	650 311	8 836	122	-	659 269
Dwellings	650 311	8 836	122	-	659 269
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	650 311	8 836	122	-	659 269

28.1.1 Prior period error

	Note	2020/21 R'000
Nature of prior period error	28	
Relating to 2013/14		8 836
		8 836
TOTAL		8 836



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28.2 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022

	Note	Opening balance 1 April 2021	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
Buildings and other fixed structures	<i>Annexure 7</i>	411 202	35 097	(52 845)	393 454
TOTAL		411 202	35 097	(52 845)	393 454

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Note	Opening balance 1 April 2020	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2021
		R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	<i>Annexure 7</i>	377 597	-	33 727	(122)	411 202
TOTAL		377 597	-	33 727	(122)	411 202

29. Prior period errors

	Note	Amount before error correction	Prior period error	Restated Amount
		2020/21	2020/21	2020/21
		R'000	R'000	R'000
29.1 Assets:				
<i>Building and Other Fixed Structures</i>	27.1	650 311	8 836	659 147
Net effect		650 311	8 836	659 147

	Note	Amount before error correction	Prior period error	Restated Amount
		2020/21	2020/21	2020/21
		R'000	R'000	R'000
29.2 Other:				
Operating Lease	20.1	165 915	73 678	239 593
Finance Leases	20.2	108 283	(73 678)	34 605
Net effect		274 198	-	274 198

The prior period error relates to understated work in progress in the 2013-14 financial year. This expenditure is for two building projects (Marry Moddley and Desmond Tutu)

The prior period error on leases was for the disaggregation between finance and operating lease commitments for the vehicle leased by the Department

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
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for the year ended 31 March 2022

30. Inventories

30.1 Inventories for the year ended 31 March 2022

	Inv Food and food Supplies	Inv Mat and Supp. Other Suppliers	Inv Medical Supplies Other Medicine	Inv Learning and Teaching Support Materials	TOTAL
	R'000	R'000	R'000	R'000	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 - 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
Closing balance	65	9 256	377	362	10 060

30.2 Inventories for the year ended 31 March 2021

	Inv Food and food Supplies	Inv Mat and Supp. Other Suppliers	Inv Medical Supplies Other Medicine	Inv Learning and Teaching Support Materials	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	400	13 354	352	181	14 287
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases – Cash	312 148	120 010	2 474	-	434 632
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(312 574)	(126 356)	3 269	(48)	(442 247)
Add/(Less): Received current, not paid (Paid current year, received prior year)	36	2 007	19	-	2 062
Add/(Less): Adjustments	64	1 880	819	481	3 244
CLOSING BALANCE	74	10 895	395	614	11 978



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

31. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION						SPENT					2020/21	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overpending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department	R'000	R'000
Social Sector Public Works Programme- incentive Grant	18 536	-	-	-	18 536	18 536	18 531	5	100,0%	21 157	21 157		
ECD Subsidy Expansion	152 107	77 763	25 623	-	255 493	255 493	191 323	64 170	75%	212 992	116 289		
TOTAL	170 643	77 763	25 623	-	274 029	274 029	209 854	64 175		234 149	137 446		

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

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

NAME OF MUNICIPALITY	2021/22				2020/21				
	GRANT ALLOCATION				TRANSFER				
	DORA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds Withheld R'000	Re-allocations by National Treasury or National Department %	Division of Revenue Act R'000	Actual transfer R'000
City of Johannesburg	-	-	2 362	2 362	2 362	-	-	-	-
TOTAL	-	-	2 362	2 362	2 362	-	-	-	-



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33. COVID19 Response Expenditure

	2020/21	R'000
	2021/22	R'000
Compensation of employees	-	-
Goods and services	112 912	276 670
Transfers and subsidies	-	98 547
Expenditure for capital assets	-	241
Other	-	-
TOTAL	112 912	375 458

Note
Annexure 11



UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2020/21 Final Appropriation R'000
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
South African Broadcasting Cooperation	74	-	-	74	74	100.0%	64
Claims Against the State	3 070	-	(1 175)	1 895	1 895	100.0%	-
TOTAL	3 144	-	(1 175)	1 969	1 969	-	64

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2020/21 Final Appropriation
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Care & Services to older Persons	290 344	-	4 545	294 889	294 889	100%	281 850
Services to Persons with Disabilities	134 993	-	4 147	139 140	139 140	100%	119 447
HIV and AIDS	440 770	-	(10 615)	430 155	430 150	100%	416 426
Care and Services to Families	248 541	-	27 410	275 951	275 951	100%	233 933
Child Care & Protection	-	-	-	-	-	-	82
ECD & Partial Care	562 700	-	11 828	574 528	510 471	89%	468 018
Child and Youth Care Centres	213 892	-	(4 500)	209 392	209 392	100%	212 115
Community-Based Care Services for Children	66 257	-	(3 218)	63 039	63 039	100%	60 259
Crime Prevention & Support	26 357	-	1 361	27 718	27 718	100%	26 394
Victim Empowerment	137 785	-	(4 797)	132 988	132 988	100%	115 063
Substance Abuse, Prevention & Rehabilitation	326 745	-	(139)	326 606	326 606	100%	290 431
Poverty Alleviation & Sustainable Livelihoods	219 845	-	51 092	270 937	268 608	99%	188 086
Youth Development	24 177	-	4 900	29 077	29 077	100%	11 354
Woman Development	8 233	-	894	9 127	9 127	100%	9 580
TOTAL	2 700 639	-	82 908	2 783 547	2 717 156		2 433 038



UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2020/21 Final Appropriation R'000
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Transfers							
H/H EMPL S/BEN: Injury on duty	10	-	380	390	390	100%	62
H/H EMPL S/BEN: Leave Gratuity	5 553	-	2 640	8 193	8 200	100%	5 413
H/H: Bursaries (Non- Employee)	3 800	-	-	3 800	3 810	100%	3 782
Pocket Money Household((Cash)	465	-	-	465	448	96%	301
Ben: PST Retirement Benefit	-	-	463	463	463	100%	-
H/H Claims Against the State (Cash)	-	-	-	-	-	-	23
H/H: Donations & Gift(Cash)	-	-	-	-	-	-	-
TOTAL	9 828	-	3 483	13 311	13 311	-	9 581

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2021/22	2020/21
		R'000	R'000
Received in cash			
Palmolive South Africa		-	1 231
Coca-Cola South Africa		-	68
SANZAF/Operations South Africa		-	37
Small scale famers		-	30
Albany SA		-	420
Achievers Club		-	110
Shell SA		-	3 053
Spar		-	3 816
Twizaa Pty Ltd		-	1 311
Unilever		-	1 100
Scientology Volunteer Ministries		-	33 312
Various Other Donors		-	2 421
Nacoza		239	-
Boxer GRP		99	-
Siemens		172	-
The Church of Jesus Christ		2 321	-
Eskom		19 874	-
TOTAL		22 678	50 632



UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

Nature of Liability	Opening Balance 1 April 2021	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Radzilani Khathutshelo vs GDSD	14 072	-	-	-	14 072
Fredericj Jordaan vs MEC Social Dev & 1 other	359	-	-	-	359
Gordon L Bredenkamp vs MEC Social Dev & 1 other case no.9	396	-	-	-	396
Hendrick Masango vs MEC Social Dev & 1 other	466	-	-	-	466
Gordon Leslie Bredenkamp vs MEC Social Dev & 1 other	1 525	-	-	-	1 525
Mnengelwa Babalwa	6 000	-	-	-	6 000
GP2 Power Foods	47 841	-	47 841	-	-
MD Dlamini obo K Mokoena/Mr WCC Jansen Van Rensburg	2 030	-	-	-	2 030
RR Dlamini vs GDSD	217	-	-	-	217
Maria Johanne Nortman vs GDSD	4 500	-	-	-	4 500
Sannah Motha and others vs GDSD	2 134	-	-	-	2 134
Kondelelani Disrtributions vs GDSD	24	-	24	-	-
Polokong Shelter vs GDSD	-	3 277	-	-	3 277
Tikani Early Dev Cntr vs DSD	-	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
TOTAL	79 564	20 198	47 865	-	51 897

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21*	R'000
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021		
	R'000	R'000	R'000	R'000	R'000	R'000	Receipt date up to six (6) working days after year end	Amount
Department								
Mpumalanga Social Dev	-	-	96	96	96	96		96
National Dept of Public Work	-	-	73	73	73	73		73
North West Department of Health	-	-	-	31	-	31		31
			169	200	169	200		200
Other Government Entities								
City of Tshwane	-	-	5 953	5 953	5 953	5 953		5 953
South African Security Agency	-	237	-	-	-	237		237
TOTAL	-	237	6 122	6 153	6 122	6 390		6 390



UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2021/20 *
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	
	R'000	R'000	R'000	R'000	R'000	R'000	
DEPARTMENTS							
Current							
National Department of Justice	-	-	1 662	2 651	1 662	2 651	
Gauteng Office of the Premier	-	-	-	33	-	33	
Gauteng Dept of Economic Dev	-	177	-	-	-	177	
Gauteng Department of Education	55	-	-	-	55	-	
Dept of Small Business Develop	4	-	-	-	4	-	
Subtotal	59	177	1 662	2 684	1 721	2 861	
Non-current							
GP (gFleet)	8 153	7 737	-	-	8 153	7 737	
TOTAL	8 212	7 914	1 662	2 684	9 874	10 598	

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 6

INVENTORIES

Inventories for the year ended 31 March 2022

	Inv Food & Food Suppliers	Inv Mat & SUPP, Other Suppliers	Inv Medical Suppliers, Other Medicine	Inv Learning & Teaching, Support Material	TOTAL
	R'000	R'000	R'000	R'000	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 – 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
CLOSING BALANCE	65	9 256	377	362	10 060



UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

**ANNEXURE 6
INVENTORIES**

Inventories for the year ended 31 March 2021

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

CLOSING BALANCE

	Inv Food & Food Suppliers R'000	Inv Mat & SUPP, Other Suppliers R'000	Inv Medical Suppliers, Other Medicine R'000	Inv Learning & Teaching, Support Material R'000	TOTAL R'000
	400	13 354	352	181	14 287
	-	-	-	-	-
	312 148	120 010	2 474	-	434 632
	-	-	-	-	-
	-	-	-	-	-
	(312 547)	(126 356)	(3 269)	(48)	(442 247)
	36	2 007	19	-	2 062
	64	1 880	819	481	3 244
	74	10 895	395	614	11 978

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	411 202	35 097	(52 845)	393 454
Dwellings	411 202	35 097	(52 845)	393 454
TOTAL	411 202	35 097	(52 845)	393 454

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

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	377 597		33 727	(122)	411 202
Dwellings	377 597	-	33 727	(122)	411 202
TOTAL	377 597	-	33 727	(122)	411 202



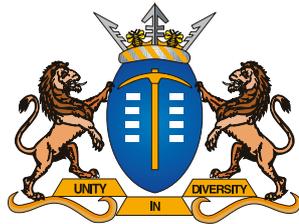
UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 11

COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2021/22				2020/21 Total
	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000	
Compensation of employees	4 029	1 284	75 353	32 246	276 670
Goods and services					
Advertising	-	-	-	-	86
Minor Assets	22	(22)	-	-	-
Catering Departmental activities	-	-	-	-	512
Cons: Suppliers	116	590	683	565	6 132
Cons: Sta, Print & Office Suppliers	-	-	1	-	1
Contractors	614	(233)	(323)	163	(80)
Inv : Medicine	-	-	-	-	4
Inv: Cloth Mat & Accessories	19	26	219	-	47
Inv : Food & Food Suppliers	2 271	180	74 309	31 394	266 622
Inv : Material & Suppliers	205	340	-	-	-
Inv : Medical Suppliers	746	83	292	66	1 550
Inv : Other Suppliers	36	173	172	58	772
Operating Leases	-	-	-	-	329
Operating Payments	-	-	-	-	129
Property Payments	-	147	-	-	468
Rental & hiring	-	-	-	-	98
Transfers and Subsidies					
NPI Other Non-Profit Institutions	-	-	-	-	98 547
Expenditure for Capital Assets					
Other Machinery and Equipment	-	-	-	-	241
TOTAL COVID 19 RESPONSE EXPENDITURE	4 029	1 284	75 353	32 246	375 458



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