



**GAUTENG PROVINCE**

SOCIAL DEVELOPMENT  
REPUBLIC OF SOUTH AFRICA

## **ANNUAL REPORT**

**2023/2024 FINANCIAL YEAR**

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## PART A: GENERAL INFORMATION

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## 1. DEPARTMENT GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General of South Africa
AIDS	Acquired Immunodeficiency Syndrome
APP	Annual Performance Plan
ART	Antiretroviral therapy
ARV	Antiretroviral
BPF	Budget Prioritisation Framework
CBD	Central Business District
CBO	Community-Based Organisation
CIPC	Companies and Intellectual Property Commission
CNDC	Community Nutrition and Development Centre
CoE	Compensation of Employees
CSD	Central Supply Database
CSG	Child Safeguarding
CYCC	Child and Youth Care Centres
DOJ	Department of Justice
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
ECD	Early Childhood Development
ECE	Estimates of Capital Expenditure
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
FBO	Faith-Based Organisation
FCE	Functional Capacity Evaluations
FGM	Female Genital Mutilation
FSM	Father Smangaliso Mkhathshwa
GAS	Gauteng Audit Service
G2G	Government to Government
GBV	Gender-Based Violence
GBVF	Gender-Based Violence and Femicide
GCBS	Government Capacity Building and Support
GCR	Gauteng City-Region
GCRO	Gauteng City-Region Observatory
GDARDE	Gauteng Department of Agriculture, Rural Development and Environment
GDE	Gauteng Department of Education
GDSD	Gauteng Department of Social Development
GG	Government Garage
GGT	Growing Gauteng Together
GIAMA	Government Immoveable Assets Management Act
GPG	Gauteng Provincial Government
GRPBMEA	Gender-responsive Planning, Budgeting, Monitoring, Evaluation and Auditing
GSDF	Gauteng Spatial Development Framework
GYD	Gender, Youth and Disability
GYDM	Gender, Youth and Disability Mainstreaming
HCBC	Home and Community-Based Care

HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resource
HRD	Human Resources Development
HRM	Human Resources Management
HVAC	Heating, Ventilation and Air Conditioning
IEC	Information, Education and Communication
IGR	Intergovernmental Relations
IT	Information Technology
IYM	In-year Monitoring Model
LGBTQIA+	Lesbian, Gay, Bisexual, Transgender, Queer, Intersex and Asexual
MEC	Member of Executive Council
MSDF	Municipal Spatial Development Framework
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NDMP	National Drug Master Plan
NDSD	National Department of Social Development
NGHCO	North Gauteng High Court Order
NPO	Non-Profit Organisation
NSP	National Strategic Plan
OHS	Occupational Health and Safety
OHSA	Occupational Health and Safety Act
OVC	Orphaned and Vulnerable Children
PFMA	Public Finance Management Act
PIR	Project Initiation Report
PMDS	Performance Management and Development System
PPR	Preferential Procurement Regulations
PSCBC	Public Service Co-ordinating Bargaining Council
QLFS	Quarterly Labour Force Survey
RFP	Request for proposals
RFQ	Request for Quotation
RHT	Rental Housing Tribunal
RWOPS	Remunerative Work Outside the Public Service
SACSSP	South African Council for Social Service Professions
SANDF	South African National Defence Force
SAPS	South African Police Service
SASSA	South African Social Security Agency
SBD	Standard Bidding Document
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDF	Spatial Development Framework
SDG	Sustainable Development Goal
SHE	Health and Safety Representative
SHEQ	Safety, Health, Environmental and Quality
SITA	State Information Technology Agency
SLA	Service Level Agreement

SMME	Small, Medium and Micro Enterprises
SMS	Senior Management Service
SOCPEN	Social Grant Payment System
SONA	State of the Nation Address
SOPA	State of the Province Address
SPLUMA	Spatial Planning and Land Use Management Act
SRD	Social Relief of Distress
STI	Sexually Transmitted Infection
SUD	Substance Use Disorder
TB	Tuberculosis
TCC	Tax Clearance Certificates
TER	Total Expense Ratio
TIP	Trafficking in Persons
TISH	Townships, Informal Settlements and Hostels
TMR	Transformation, Modernisation and Reindustrialisation
TVET	Technical and Vocational Education and Training
UAMP	User Asset Management Plan
UN	United Nation
UNCRPD	United Convention on the Rights of Persons with Disabilities
UNITE	UNITE to End Violence against Women initiative
VEP	Victim Empowerment Programme
VFR	Victim-friendly Room



### 3. FOREWORD BY THE MEC



**Mbali Hlophe**  
***MEC: Social Development, Agriculture,  
Rural Development and Environment***

It is my singular honour to present the Gauteng Department of Social Development's 2023/24 Annual Report. This Annual Report outlines in detail our achievements and challenges for the year under review. It is also a catalogue that signifies the closure of the curtains for the 6th Administration and ushering in of the 7th term of office.

The mandate of the Department of Social Development (DSD) is broad and cross cutting, and centres on the provision of social protection services to the vulnerable, to lead government efforts of forging partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development.

We need to remind ourselves that this mandate has evolved since 1994 from being the Department of Welfare and Population Development, later Social Welfare to its current posture as the Department of Social Development. This evolution over time is critical not just from a policy point of view, but in the desired strategic outcomes. The lenses of a solely social welfare service system were ineffective and fragmented, and unable to fully meet the developmental needs of the vulnerable and poor majority. In this regard we have sought to highlight the "developmental" agenda within the Department of Social Development.

In the 2023/24 Financial Year, the Department continued its focus on Growing Gauteng Together (GGT2030) as translated in the Annual Performance Plan (APP) which was underpinned by a particular focus in Township, Informal Settlements and Hostels (TISH). The identified elevated priorities for our department included a war on poverty through food security initiatives, fighting substance abuse, tackling homelessness, and ensuring skills development.



The Department has made strides in restoring the dignity of the most vulnerable people of Gauteng through the implementation of strategies such as the Gauteng City Region Poverty and Inequality Strategy 2019-2030, the GCR Strategy to deal with Street Adult Homelessness 2021-2024, the Gauteng City Region Anti-Substance Abuse Strategy and Sector Funding Policy as well as Statutory, which was instrumental as a central pillar for remodelling the expansion of services. These have contributed significantly to improving the lives of the poor and the vulnerable in general and in particular within TISH communities.

In addition, the Administration resolved to strengthen good governance systems within the Department, owing to a number of investigations instituted over the years and not acted on. Sighting maladministration and allegations of corruption within a variety of areas of our work. Consequently, the re-engineering and strengthening of governance processes and the greater focus on key deliverables, has culminated in an improved performance with the department achieving eighty-two (82%) percent on its Annual Performance Plan (APP), the highest rating since 2016, and indeed the highest for the 6th Administration which started in 2019 at seventy one percent (71%). And further achieving eighty three percent (83%), on the Premiers Delivery Agreement, which details mandated areas of performance for respective MECs and their Departments. The high performance on the two performance tracking reports has secured a strong finish for the 6th Administration, from which the 7th Administration can build on.



**ACHIEVEMENTS IN RELATION TO POLICY DIRECTIVES AND THE PROVINCE'S KEY PRIORITY AREAS:**

The Department cemented its position through targeted programmes in the following service delivery areas:

## **Food Security**

Access to food remains one of the necessities for daily survival and is recognized within our South African Constitution as a basic human right. Accordingly, the Gauteng City Region Urban Poverty and Elimination Strategy draws guidance from the Constitution and remains the lodestar pillar in driving the provincial elevated priority of eliminating poverty and inequality for the poor and vulnerable citizens.

Collaboration with other departments, like the Department of Agriculture, Rural Development and Environment (GDARDE), has immensely improved on food security for the vulnerable in the province. Through the establishment of household food gardens to beneficiary households of food parcels from the Gauteng Department of Social Development (GDSD). The joint Departments have ensured that a long-term sustainable approach towards food security and environmental sustainability is realized.

This approach addressed the limitations of simply providing food parcels to the vulnerable, without creating sustainable avenues for them to be part of their own development, whilst ensuring long term food availability.

Whilst the provision of food parcels remains critical, of great concern is the rise in poverty in the Province over the years, as noted by the recent Stats SA report, indicating an indictment and limitations in our approach, signalling a need to complement food parcels with long term sustainable initiatives. This noted rise in numbers is premised amongst others on the reality that the Department of Social Development (DSD) can only provide food parcels to households for a period of three (3) months and is thereafter compelled to move on to the next set of households due to the large and ever-growing demand for food. The integration of household food gardens therefore, addresses these limitations, as posed by the Departments inability to consistently provide food parcels to every needy household monthly, due to budgetary constraints.

Consequently, a wide range of food security programmes are implemented by the Department, in an attempt to reach as many vulnerable individuals within the province as possible. Ranging from the above stated provision of food parcels from our food banks, household food gardens in partnership with GDARDE, and additionally warm daily cooked meals for the homeless and vulnerable provided by our drop-in centers (DICs), mobile food trucks and Community Nutrition and Development Centres (CNDCs). With some DICs also providing care and food parcels to the ill and vulnerable.

Much has been done in ensuring food security within the province, however greater emphasis has been placed on strengthening long term sustainable strategies to curb the rise in food insecurity. As an increase in the expenditure for food parcels is a clear signal that a short-term approach is not a panacea. Food parcel exit strategies to empower people towards independence are critical. Especially those who are able and willing to be capacitated towards their independence. Our obsession has therefore been to provide hand ups and not handouts, in line with our developmental ideas of capacitating the country's human resource so it can in-turn help government to grow the economy, and truly build a prosperous South Africa. Turning the tide on the high number of grant and aid beneficiaries.



## **Skills development**

Mindful of the post COVID pandemic impact on our economy, and the undesirable effect it has had on the snail pace of our economic recovery. The Department committed to tackle social challenges, such as unemployment, substance abuse, homelessness, Gender Based Violence (GBV) etc., through the integration of skills development initiatives within its various service offerings.

Skills development anchors on human capital development as a prerequisite for economic growth and development, and a sufficient condition for poverty reduction in our country.

In this regard, welfare beneficiaries (recovering substance users, homeless persons, youth exiting foster care, GBVF victims, Child Support Grant (CSG) and Social Relief of Distress Grant (SRD) recipients, HIV/AIDS patients, youth in and exiting Child and Youth Care Centres (CYCCs), etc.) were prioritized in all skills development endeavours. As we acknowledge that whilst the many listed cases above are products of poverty and unemployment, recovery begins in breaking the poverty cycle and its entrapments they find themselves within.

Skills development is therefore not a nice to have, but an essential component of human development and addressing social ills. In this respect, to change the path of a recovering addict, a homeless individual, a GBVF victim and her/his offspring's, is to empower them through skills development towards their independence. Freeing them from suffering and circumstances they can decide against, when empowered and having options for their betterment.

To this end, the Department centred its skills development initiatives towards the vulnerable, especially youth within its Welfare to Work and EPWP programmes, appreciative of the fact that our province is blessed with a demographic dividend that is predominantly youthful and must be taken to greater developmental heights to strengthen on the province's economic growth trajectory.

## **Homelessness**

The demographic profile of the homeless in Gauteng is predominantly that of Black men, mentally ill or on drugs. Many whom leave their homes in search of economic opportunities, whilst others are rendered homeless as a result of family conflict and abuse. Isolated by their families because they do not meet various social expectations or are isolated because of crimes that they may have committed.

Homelessness in our province is most pronounced within our Metros (Johannesburg, Tshwane and Ekurhuleni) and includes those who live on the streets, those who move from one overnight shelter to the next, and those who are temporarily homeless because they work low-paying jobs and cannot afford to commute to work on a daily basis.

The Department assists and caters to the homeless in collaboration with NPOs. Through the provision of psychosocial services, family reunification, shelters, warm daily meals, and skills development programs to name but a few. And in this financial year under review the Department launched its homeless mobile shower bus services.

In addition to the daily warm meals, we provide to the homeless at various parks and open spaces, the provision of the mobile wash buses ensures the hygiene and health of users. And serve as an important add on, to the already existing services and warm meals provided within our catchment areas (parks and open spaces), that our social workers utilize to attract the nomadic homeless, so they can inform them of our services, to get them off the streets.

The mobile wash buses are driven to parks & open areas daily by designated NPOs, where the homeless reside. And assist the Department to prevent vandalism and ensure their daily upkeep by cleaning and maintaining them.

The homeless have welcomed this initiative warmly and sighted the importance these mobile showers will play in restoring their dignity, as they are looked down on and isolated by society due to being dirty.

### **Substance Abuse**

Unfortunately, South Africa is one of the countries that has a serious problem with alcohol and substance abuse. And was identified in 2022 by Harm Reduction International in its Global State of Harm Reduction report as having become one of the world's largest methamphetamine markets.

Notably the abuse of alcohol and drugs have caused a multi-billion-rand dent in the South African economy every year, as almost 20% of South Africans – 1 out of every 5 adults – abuse mind-altering substances, with alcohol, painkillers (codeine), cocaine, and dagga the worst offenders.

In a study conducted by the South African Medical Journal (SAMJ) ten (10) years ago in 2014; it indicates that the annual cost to the country on alcohol abuse alone, in terms of absenteeism, lost productivity, health and welfare costs and alcohol-related crime is estimated at up to 10% of Gross Domestic Product (GDP), or as much as R37.9-billion annually. These are devastating findings and in this regard the Department in collaboration with NPOs, the Gauteng Department of Health and the Department of Community Safety, have been championing the fight against substance abuse and made strides towards rehabilitating those that are addicted to drugs. However much still has to be done.

Through the joint efforts of the Department and its partners a wide array of Substance Use Disorder (SUD) programmes have been embarked on, ranging from prevention, early intervention through community-based in-patient and out-patient rehabilitation and aftercare services, skills development, and recovery support programs.

In the financial year under review, in addition to the above, the Department conducted regular Friday substance abuse prevention programs targeted at youth within communities and in school. Working together with various influencers and individuals of prominence to promote a culture of wellness and clean living. Dispelling the dominant view that to be cool, you have to be intoxicated and that no fun can be had without drugs and alcohol.

Infrastructure challenges and delays by the Gauteng Department of Infrastructure Development (DID) on our in-patient centres remained a grave obstacle, however despite this the Department continued to aggressively pursue on its planned targets, in the interest of ensuring service delivery was not compromised or negatively impacted by the delays. Additionally, some of our substance abuse NPOs were placed under investigation, which further created obstacles for the provision of in-patient services.



As the Department continues to tackle the above in the incoming Administration. The acceleration of State-Owned Substance Abuse facilities being finalized like the Dr F and F facility situated on a farm in Cullinan, Tshwane is paramount. Much of the planning phase and designs have been concluded in this financial year and the DID will accordingly deal with the required renovations and infrastructure developments.

As the 6th Administration draws its curtain much has been done, and the above merely details on some of the Provincial Priority areas as outlined by the Premier. Notably the Department has worked on many other areas in line with our Annual Performance Plans (APP), amongst them being the protection of our most vulnerable in society, the children, elderly, those who are differently abled and GBV to name but a few.

On Gender Based Violence, our President has correctly identified GBVF as being a second pandemic, requiring great attention by the Department and government in its totality. Accordingly, the Department intensified its programme on social and behavioural interventions, working very closely with male run NPOs dealing with GBV. Ensuring that those who are predominant perpetrators of GBV are in the forefront of fighting the scourge and educating other males on positive masculinity. Whilst the provision of shelters and skills development programmes targeted a greater number of females to empower them, so they are not compelled to remain in abusive relationships and households due to their financial dependence on their partners.

On those who are differently abled, children and the elderly; the Department regards them as apex to its care and protection interventions. Whilst a number of our NPOs take care of these groupings, the Departments human capital is heavy on social workers, as they constitute our largest staff base. Accordingly, our social workers have worked diligently within communities responding to various cases and ensuring these groupings are treated appropriately and protected. And through our partnership with GDARD ensured that within agricultural and environmental management skills initiatives they were integrated as a way to improve their economic participation.

Great care and focus were equally placed on abandoned children within our Child and Youth Care Centres (CYCCs). As some of these children end up on the streets or in compromised situations, as they exit our facilities when they are of age, as they turn eighteen (18). Whilst the jurisdiction for entry into adulthood is acknowledged at age 18, many of these children still require mentoring and assistance. And those who do not succeed to study further and be placed within the residential facilities of Institutions of Higher Learning, end up falling through the cracks.

The Department has accordingly ensured that it strengthens on its developmental programs for these children, to facilitate their full independence upon them reaching adulthood. Further, a children's register of all children who have been in our State owned CYCCs is to be kept to ensure consistent monitoring and care even as they exit our facilities. Their monitoring and mentoring is essential to break the cycle of neglect and abandonment, and additionally to ensure they do not turn from being children raised by the State, to homeless adults or substance users in the care of the State, reliant on aid.

There are many positive cases of children raised within CYCCs who have made a meaningful life for themselves, and these are the individuals we have brought in to motivate and collaborate with our staff within the CYCCs to ensure we increase on the good stories. Whilst neglected by those who should care for them, as children raised by the State, we have sought to make them feel loved and valued. And importantly to be treated as the richest children, as the State and all its aid is at their service. Our staff have accordingly been mandated to realize on this and to be intentional in the care and development of all our children. As they in truth are a symbol of the success or failure of the State.

### **Acknowledgements**

My profound gratitude goes to the Executive Council, our Oversight Bodies and Members of the Legislature for their leadership and guidance on our work. And most importantly to Premier David Makhura for taking a leap of faith and appointing me as the youngest member of the Gauteng Executive Council in the 6th Administration in 2019. Additionally, to Premier Lesufi for allowing me to conclude the term and serve the last 18 months of the Administration as an Executive for both the Department of Social Development and Agriculture, Rural Development and Environment.

To the Departmental management, staff, unions, and NPOs, it has not been an easy ride. We have had good and difficult times born out of an environment of investigations and accountability. A clean up of the Department is essential, and notably in the eighteen (18) months we could only initiate the process and put in place a foundation, from which the 7th Administration must continue and conclude upon. For the Department to function optimally and in line with good governance prescripts.

The reality of eleven investigations conducted in the Department from 2016 to date, and not fully acted on, remains worrisome and a grave indictment. Notwithstanding the turbulent time, and some internal and external resistance, a great number of Departmental management, staff and NPOs were receptive and ensured that many of our targets were met. Resulting in the highest performance since 2016 and indeed within the 6th Administration. For this I thank you all and wish you nothing but the best in the upcoming Administration and future endeavours. To the political team in the Executive Office, you remain my secret weapon and anchor of strength. The journey has been at times challenging but certainly insightful and meaningful, and through it all we sought to do our best and service the public to the best of our ability.

### **Conclusion**

I wish to evoke profound words from Kwame Nkrumah who once said, "Those who would judge us merely by the heights we have achieved would do well to remember the depths from which we started."

I thank you.



**Ms. Mballi Hlophe (Executive Authority)  
Member of the Executive Council (MEC)  
Social Development, Agriculture, Rural Development and Environment**



#### 4. REPORT OF THE ACCOUNTING OFFICER



Bongani Ngomane  
**HOD: Social Development  
(Acting)**

#### OVERVIEW OF OPERATIONS OF THE DEPARTMENT

The Annual Report for the 2023/24 financial year is evidence of progress made over the previous financial year in improving service delivery against the commitments in the Annual Performance Plan (APP). We trust that it will help the legislature and public at large to gain insight into the achievements and challenges we have faced during this period in terms of operational performance, governance, human resources, and financial management.

The Department's service delivery agenda has sought to deliver effectively and efficiently on constitutional, legislative, and electoral mandates, as well as the objectives of the National Development Plan (NDP). It was further guided by Growing Gauteng Together (GGT) Vision 2030 Priorities. Near the end of the term, it was amplified by the adoption of elevated priorities, which clustered these various mandates together and translated them into a set of service delivery priorities and game-changers.

The intersecting challenges of poverty, increasing unemployment, rapid urbanisation, declining economic growth and other socio-economic challenges continue unabated to pose serious developmental challenges for the Department to respond to. The Department's achievements were strengthened through partnerships with critical stakeholders including the NPO sector, cooperatives, communities, civil society organisations, sector departments, municipalities, and the private sector. These integrated efforts have resulted in visible and quantifiable results in accelerating service delivery.

## OVERVIEW OF THE RESULTS

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

### Skills Development

Linked to the massive rollout of the skills development programme and in response to Tshepo 1 million strategy, the Department's efforts to increase economic opportunities with A special focus on stimulating youth development and employment through the creation of 9 260 Expanded Public Works (EPWP) opportunities and attained the participation of 31 365 beneficiaries on the Welfare-to-Work programme. Furthermore 114 025 beneficiaries participated in skills development programmes during the year under review.

**In contributing towards GGT Priority 4: Safety, social cohesion, and food security and Pillar 4 of Transformation, Modernisation and Reindustrialisation (TMR),** the Department rolled out:

### Food security

The Department indeed has made significant progress during this challenging journey to push back the frontiers of poverty and build a caring society for all. In contributing towards the **Eradication of Urban Poverty and Hunger**, the Department expanded its food security programme in the poorest wards and TISH communities by providing **415 099** nutritional food parcels and daily cooked meals through Community Based Care Organisations, community nutrition and development centers and food banks.

Furthermore, the Department linked 566 cooperatives to economic opportunities, which include the sewing of school uniforms, the packaging of dignity packs, laundry services, cleaning, and gardening services. Contracts to social cooperatives in previously disadvantaged communities result in work opportunities being created for those participating in these cooperatives. These interventions are part of the exit strategy to reduce dependency on state reliance.

Our partnership with cooperatives has yielded positive results in communities. Women are becoming empowered while manufacturing toilet paper and packaging dignity packs.

### Homelessness

The Department implements the Provincial Strategy on Homelessness through appropriate programmes to address homelessness. The Department continues to reach out to homeless people through mobile drop-in services. In total, **9 623** homeless beneficiaries were admitted to homeless shelters and **570 944** participated in homeless outreach programmes. Further linked 583 beneficiaries to accredited skills development where **251** homeless beneficiaries graduated on a range of accredited skills programme that includes website design, end user computing, petrol attendant, security, welding, pest control, nail and beauty, poultry, and plant production among others.

### Substance Abuse Prevention, Treatment and Rehabilitation

The National Drug Master Plan (NDMP) 2019–2024 is a blueprint that provides strategic direction to Department's efforts in dealing with the use and abuse of substances. Curbing the scourge of



substance abuse necessitates urgent aggressive responses, including the expansion of inpatient treatment services and upscaling of outpatient and the community-based services to ensure the maximum absorption of service users.

The media campaign on illegal treatment centres continued to educate people about registration processes and warned that action would be taken against unregistered centres. During the reporting period, **6 966 715** beneficiaries were reached through substance abuse prevention and drug awareness programmes while **37 538** accessed treatment facilities.

In strengthening aftercare services, the Department established seven Centres of Excellence across five regions i.e. Xilembeni and Alrode in Ekurhuleni, Believers Care and Ikusasa Lethu in Johannesburg, Bokamoso in Sedibeng, Soshanguve's Father Smangaliso Mkhathshwa (FSM) in Tshwane, and Bambisandla Sami in West Rand.

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

The following challenges were experienced:

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

The Department experienced challenges with the provision of dignity packs and skills development performance as the efforts aimed to realise these remaining targets were finalised at the end of the financial year and could not be concluded. The delay was further affected by suppliers being appointed through "Request for Quotation (RFQ)" process late in the financial year. Distribution is still however underway. The Department has also finalised the plan for new financial year and will partner with other stakeholders the Gauteng Department of Agriculture, Rural Development and Environment (GDARDE) on the provision of skills development.

### **Non-compliance with Municipal By-laws**

Non-compliance of CYCCs to municipal by-laws, administrative governance and financial management challenges have led to the closure of CYCCs which results in a hindrance to service delivery. The consequence of such is that children who have experienced trauma are expected to move yet again creating further instability in their lives. The closure of the facilities would also mean loss of employment for the employees of the CYCC, their livelihoods and the resources that were intended for the most vulnerable.

The Department has reached out to mayors of the various municipalities to request that consideration be given to the above matters at an executive level to map a way forward on these matters of concern.

### **Foster Care backlog**

Managing Foster Care Orders through the North Gauteng High Court Order has ended in November 2023. The Department is currently in transitional measure ensuring all backlogs are at zero by June 2024. This transitional measure is being managed through bi-monthly, case flow and micromanagement meetings.

## **SIGNIFICANT EVENTS**

- The commemoration of World Elder Abuse Awareness Day commenced with build ups in all regions and culminated in a provincial event which was held on 15 June 2023 at Rethabiseng and attended by 433 beneficiaries.
- The Gauteng Older Persons won third place in the National Golden Games that took place in Mbombela, Mpumalanga. These games were held from 20 to 23 March 2024 and brought together senior citizens, athletes, and choirs from the nine provinces.
- The International Day for Families aimed at promoting the importance of the family role was celebrated in five regions and one provincial event was held reaching 1 061 persons from 11 to 15 May 2023.
- A homeless symposium was attended on 30 May 2023 in Cape Town to address organisational partnerships and success rate of homeless programmes implemented.
- Child Protection Week was celebrated from 29 May to 3 June 2023.
- On 24<sup>th</sup> of February 2024, the Gauteng Department of Social Development (GDSD) in partnership with the Gauteng Department of Health and Wellness and Gauteng Department of Education (GDE) hosted a dialogue for over 100 pregnant learners and teenage mothers, and fathers, together with their parents, guardians, and caregivers to address the alarming increase in teenage pregnancies in Gauteng, particularly in the area of Tembisa. This dialogue sought to find solutions from the voices of teenagers.
- The Department intensified its efforts through monthly campaigns on violence against women and children to observe United Nations UNITE Orange Day, utilising the colour orange to represent an anticipated brighter future.
- The Department engaged businesses to identify areas of collaboration for the implementation of the Gauteng Government's elevated priorities in Townships, Informal Settlements and Hostels (TISH) areas.

## **MAJOR PROJECTS UNDERTAKEN OR COMPLETED DURING THE YEAR**

- The Gauteng government partnered with Clinix in the fight against substance abuse. Clinix Foundation was registered as an inpatient treatment facility in terms of Section 19 of the Prevention of and Treatment for Substance Abuse Act 70 of 2008 to provide inpatient treatment services. The facility is registered for and will be admitting 119 substance abusers.
- MEC Hlophe officially opened the expanded state-of-the-art Trade Test Centre in Ekurhuleni, Xilembeni Centre of Excellence for the youth of Gauteng. The centre will equip young people with technical skill that will see them become qualified artisans. This facility is meant to create economic opportunities for ex-convicts, beneficiaries of the Department's homeless programme and youth recovering from substance abuse to survive beyond their treatment programme.



- The Department mobilised businesses in the province to support the Gauteng Department of Social Development and its elevated programmes to accelerate service delivery through the MEC's Business Breakfast, which will continue to harness the positive reception for socio-economic progress .
- In addressing homelessness, five wash trailers, and five mobile offices were manufactured and delivered to NPOs to operate as mobile drop-ins. They were launched on 19 April 2024 by the MEC and have started operating. Furthermore, nine cars have been purchased to pull the wash trailers and mobile offices.

## OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts	2023/2024			2022/2023		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences						
Sale of goods and services other than capital assets	3 419	3 342	77	3 447	3 232	215
Transfers received						
Fines, penalties, and forfeits	25	40	(15)	35	29	6
Interest, dividends and rent on land						
Sale of capital assets						
Financial transactions in assets and liabilities	942	15 111	(14 169)	719	6 453	(5 734)
<b>Total</b>	<b>4 386</b>	<b>18 587</b>	<b>(14 201)</b>	<b>4 201</b>	<b>9 714</b>	<b>(5 513)</b>

The Department has over collected revenue by R14,2 million this over collection was due to the Department recovering previous years expenditure from Non-Profit Organisations that have not fully spend the money that was funded by the Department.



## PROGRAMME EXPENDITURE

Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	835 319	835 319	0	805 493	800 070	5 423
Social Welfare Services	888 535	847 036	41 499	1 048 013	1 048 013	-
Children and Families	2 160 417	2 000 793	159 624	1,951,449	1 935 055	16 394
Restorative Services	881 709	697 181	184 528	885,181	793 442	91 739
Development and Research	853 217	684 114	169 103	846,901	842 649	4 252
<b>Total</b>	<b>5 619 197</b>	<b>5 064 443</b>	<b>554 754</b>	<b>5,537,037</b>	<b>5 419 229</b>	<b>117 808</b>

The Department underspent the allocated budget by R554.7 million by the end of the 2023/2024 financial year. The following are reasons for the under-expenditure in each programme:

### **Programme 2: Social Welfare Services – R41 499 000**

The under spending in this programme was affected by delays in filling vacant posts and the non-profit institution allocation which was not spent in full as anticipated due to non-compliance on municipal by-laws.

### **Programme 3: Children and Families – R159 624 000**

The programme's underspending is on the school uniform allocation and budget for the purchase of new buildings for the homeless not spent in full by the end of the financial year. The roll over request on homeless programme is awaited from Treasury which will guide further interaction and resolution with the department through IDMS, Programme and Finance.

### **Programme 4: Restorative Services – R184 528**

The allocated budget for the compensation of employees was not spent in full due to delays experienced with the filing of vacant posts. Underspending also occurred on the allocated budget for non-profit institutions for Victim Empowerment and Substance Abuse Prevention sub programmes.

### **Programme 5: Development and Research – R169 103**

The underspending in this programme is attributed to delays in finalising the recruitment process for youth brigades, contract workers and Nasi Ispani vacant posts. In addition, the allocation for dignity packs and food parcels was not spent in full by the end of the financial year as anticipated.

## VIREMENTS/ROLL OVERS

The Department implemented virement between programmes amounting to **R82 052** million. The following table below depicts the virement of funds performed between programmes and standard items:

Programme no. & Name	Item (Level3)	Virement From (Negative) R'000	Programme no. & Name	Item (Level3)	Virement To Positive R'000
1. Administration	Goods & Services	(180)	2.Social Welfare Services	Goods & Services	180
1. Administration	Goods & Services	(234)	3. Children & Families	Goods & Services	234
1. Administration	Goods & Services	(9)	4. Restorative Services	Goods & Services	9
1. Administration	Goods & Services	(70)	5. Development & Research	Goods & Services	70
1. Administration	Households	(81)	3. Children & Families	Households	81
2. Social Welfare Services	Compensation of employees	(3 497)	1. Administration	Machinery & Equipment	3 497
2. Social Welfare Services	Compensation of employees	(5)	1. Administration	Theft & Losses	5
2. Social Welfare Services	Compensation of employees	(9 242)	1. Administration	Goods & Services	9 242
2. Social Welfare Services	Goods & Services	(1 275)	1. Administration	Goods & Services	1 275
2. Social Welfare Services	Households	(83)	3. Children & Families	Households	83
2. Social Welfare Services	Buildings & other fixed structures	(934)	3. Children & Families	Buildings & other fixed structures	934
3. Children & Families	Goods & Services	(3 707)	1. Administration	Goods & Services	3 707
3. Children & Families	Goods & Services	(7 599)	1. Administration	Machinery & Equipment	7 599
3. Children & Families	Goods & Services	(2 509)	1. Administration	Goods & Services	2 509
3. Children & Families	Buildings & other fixed structures	(5 713)	4. Restorative Services	Buildings & other fixed structures	5 713
4. Restorative Services	Compensation of employees	(1 660)	3. Children & Families	Goods & Services	1 660
4. Restorative Services	Goods & Services	(2 537)	1. Administration	Machinery & Equipment	2 537
4. Restorative Services	Goods & Services	(614)	1. Administration	Goods & Services	614
4. Restorative Services	Non-Profit Institutions	(9 140)	5. Development & Research	Non-Profit Institutions	9 140
4. Restorative Services	Goods & Services	(239)	3. Children & Families	Machinery & Equipment	239
4. Restorative Services	Goods & Services	(2 443)	3. Children & Families	Goods & Services	2 443
5. Development & Research	Goods & Services	(2 066)	3. Children & Families	Goods & Services	2 066
5. Development & Research	Goods & Services	(105)	1. Administration	Machinery & Equipment	105
5. Development & Research	Goods & Services	(900)	3. Children & Families	Machinery & Equipment	900
5. Development & Research	Goods & Services	(550)	3. Children & Families	Households	550
5. Development & Research	Compensation of employees	(9 866)	3. Children & Families	Compensation of employees	9 866

Programme no. & Name	Item (Level3)	Virement From (Negative) R'000	Programme no. & Name	Item (Level3)	Virement To Positive R'000
5. Development & Research	Compensation of employees	(106)	1. Administration	Theft & Losses	106
5. Development & Research	Compensation of employees	(1 777)	1. Administration	Goods & Services	1 777
5. Development & Research	Compensation of employees	(119)	1. Administration	Machinery & Equipment	119
5. Development & Research	Compensation of employees	(274)	3. Children & Families	Machinery & Equipment	274
5. Development & Research	Goods & Services	(3 060)	1. Administration	Goods & Services	3 060
5. Development & Research	Machinery & Equipment	(194)	1. Administration	Machinery & Equipment	194
5. Development & Research	Compensation of employees	(9 475)	3. Children & Families	Goods & Services	9 475
5. Development & Research	Compensation of employees	(786)	1. Administration	Goods & Services	786
5. Development & Research	Compensation of employees	(569)	3. Children & Families	Machinery & Equipment	569
5. Development & Research	Compensation of employees	(428)	3. Children & Families	Theft & Losses	428
5. Development & Research	Compensation of employees	(6)	3. Children & Families	Software & Other Intangibles	6
<b>TOTAL</b>		<b>(82 052)</b>			<b>82 052</b>



## REASONS FOR THE VIREMENT

### Compensation of Employees

Unspent funds on the compensation of employees in Programme 5: Development & Research were reprioritised to Programme 3: Children and Families to cover the shortfall incurred within the same standard item and to other various items. In addition, funds were reprioritised from the compensation of employees from Programme 2: Social Welfare and Services and Programme 4: Restorative Services to fund the shortfall on machinery and equipment, household and theft and losses.

### Goods and Services

Funds were shifted within goods and services to cover shortfalls in maintenance and repairs of facilities, outsourced services, advertisements, and computer services. A further reprioritisation of funds was done from goods and services to fund households, machinery, and equipment.

**Households** – to off-set the expenditure on leave gratuity for officials who retired or resigned from the Department and shortfall for injury on duty payments.

**Machinery and Equipment** – Funds were reprioritised to machinery and equipment standard item which relates to the capital portion of the G-fleet expenditure in accordance with the disclosure of financial lease for vehicles that are on full maintenance lease and to cover the shortfall on the assets procured for officials during the financial year from compensation of employees and goods and service items.

**Software and Other intangible assets** – to cover expenditure incurred for the procurement of PDF file reader software.

**Payment for financial assets** – to cover expenditure incurred on debt written off within the department.

**Non-Profit Institutions:** Funds were reprioritised in non-profit institutions from Programme 4: Restorative Services to Programme 5: Development & Research to cover the shortfall incurred within the same standard item.

### Buildings and Other fixed Structures

Funds were reprioritised within buildings and other fixed structures from Programme 3: Children and Families to Programme 4: Restorative Services to cover the shortfall on infrastructure projects and further shifted from Programme 2: Social Welfare Service to Children and Families within the same item.

### 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.

The R6 323 million irregular expenditure in the current financial year relates to five urgent transactions that were entered into by the department without following the proper procurement processes.

The increase of R5 674 in prior year irregular expenditure relates to the irregular appointment of school uniform service providers in the 2022/2023 financial year. This expenditure was confirmed as irregular in the 2023/2024 financial year.

The steps taken to address the recurrence of irregular expenditure is through the intensification of implementation of the approved strategy to address the unauthorised, irregular and fruitless expenditure within the department. The other aspect to prevent irregular expenditure will be to improve on projects planning in order to avoid going into deviations from procurement processes towards the end of financial years.

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

Prioritised intervention areas for the Department of Social Development are:

- Skills Development
- Eradication of substance abuse to support health and wellness in TISH areas.
- Increase food security in TISH.
- Support to homeless People in TISH.

### **Public Private Partnerships**

Not applicable to the department.

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

On 12 July 2020, the Executive Committee (EXCO) decided to temporarily close Father Smangaliso Mkhathshwa (FSM) Child & Youth Care Centre (CYCC), given its delapidated state, to allow for the renovation and rehabilitation of the centre. The institution was not in compliance with some of the requirements of the Children's Act. To date design development is at advanced stage anticipating completion in 2026/27.

### **• New or proposed key activities**

#### **Emerging Priorities**

Child Care and Protection are rendered through a highly legislated environment hence with the recent amendments to the Children's Act 38 of 2005. The amendments as contained in the Children's Amendment Act 17 of 2003 aims to further strengthen protective measures, address gaps and challenges and respond to the NGHCO (North Gauteng High Court Order).

For instance, granting of guardianship has been extended to the Children's Court and the Department is therefore required to reorganise itself to adequately respond to this function of assessing guardianship applications including capacity building and training as well as engagements with the Department of Justice in ensuring the effective implementation of such.

Similarly, the Amendment act refers to additions to regulations in respect of Paragraph 142(J) i.e. (jB) prescribing the criteria for the establishment and resourcing of designated child-care and protection units.

The Department is therefore required to establish designated Child Protection Units within its points of operations that would respond to children exposed to violence, child abuse, neglect, abandonment, and exploitation. Hence, both these areas require strategic deliberations in terms of roles, responsibilities, costs, and time frames for implementation.

#### **Supply chain management**

##### **List all unsolicited bid proposals concluded for the year under review.**

The Department did not have any unsolicited bids in the 2023/24 financial year.

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

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



### **Challenges experienced in Supply Chain Management (SCM) and how they were resolved**

The Department experienced challenges due to delays in Supply Chain Management processes which impacted the implementation of dignity packs, food parcels and the school uniform project. Alternative procurement strategies were used to mitigate the slow delivery of services for the dignity packs and food parcels.

The Department further had capacity challenges that were addressed during the financial year, due to the vacant post for the Director: Supply Chain Management (post being filled in January 2024), Deputy Director: Asset Management, Deputy Director: Demand Management and Assistant Director: Tender and contract Management.

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

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

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

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

### **Events after the reporting date**

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

### **Other**

None.

### **Acknowledgement/s or Appreciation**

I would like to thank all of our staff, particularly those working at the coalface of service delivery, for their ongoing dedication to serving the public. The Department further acknowledges the oversight committees in their proactive roles towards enhancing and ensuring improved levels of accountability by management.

### **Conclusion**

As a department have played our part and delivered to the people of Gauteng over the last five years. Effectively addressing the social challenges we face remains an overwhelming task, particularly in the context of a rapidly growing provincial population and a shrinking fiscus. It is important to note that these are only some of the unique initiatives that have occurred in the year under review, while the bulk of the Department's activities are documented in this annual report.

### **Approval and sign off**



Mr B Ngomane

Accounting Officer (Acting)

Date 14/05/2024



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

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

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

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

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

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

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

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

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

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

Yours faithfully.



Mr B. Ngomane

Accounting Officer (Acting)

Date 14/05/2024

## 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

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

## 7. LEGISLATIVE AND OTHER MANDATES

### Constitutional Mandate

The constitutional mandate of the Department of Social Development 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 to eradicate poverty and provide social protection, and social development among the poorest of the poor, and the most vulnerable and marginalised.

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 and provides for the rights of natural fathers where adoption of their children born out of wedlock has been proposed and for certain notice to be given to amend the Natural Fathers of Children Born Out of Wedlock Act (1997); consolidates the law on adoption under the Child Care Act (1983); and amends the Births and Deaths Registration Act (Act 51 of 1992) to allow the father of a child born out of wedlock 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 risk the child's well-being.

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

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

The **Child Justice Amendment Act** (Act 28 of 2019) is an amendment to the Justice Act, Act 75 of 2008. The amendment sets out the following:

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

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

The **Amendment of Section 155 of the Children's Act** (Act 38 of 2005) Section 155 of the principal Act has been amended by the substitution for Subsection (1) of the following subsection: "(1) A children's court should decide the question of whether a child who the subject of proceedings in terms of Sections 47 is, 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.

#### **The 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 Sections 171 and 176.

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

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

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

The **Criminal Procedure Act** (Act of 1977) regulates the granting and cancellation of bail; the giving of evidence through closed-circuit television or similar electronic media, the giving of evidence by a witness with physical, psychological, or mental disability, the appointment, oath, and competency of intermediaries, and the right of a complainant in a domestic-related offence to participate in parole proceedings."

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

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

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

The **Domestic Violence Amendment Bill** amends the **Domestic Violence Act** to address "practical challenges, gaps and anomalies which have manifested since the Act came into operation in December 1999.



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

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

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

The **Municipality Systems Act** (Act 32 of 2000) serves to provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and to ensure universal access to 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) aims 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 NPOs can flourish by establishing an administrative and regulatory framework within which they can conduct their affairs, encourages 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) aims to empower and protect older persons including their status, rights, well-being, 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 in community affairs; regulating the registration of Older Persons' services and the 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 to ensure that an older person remains in the community for as long as possible.

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

The **Prevention and Treatment for Substance Abuse Act** (Act 70 of 2008) and its regulations were promulgated in April 2013 and provide a legal framework for the implementation of comprehensive and integrated service delivery in the field of substance abuse among all government departments. The objects of this Act are to— (a) combat substance abuse in a coordinated manner; (b) provide for the registration and establishment of all programmes and services, including community based services and those provided in treatment centres and halfway



houses; (c) create conditions and procedures for the admission and release of persons to or from treatment centres; (d) provide prevention, early intervention, treatment, reintegration and aftercare services to deter the onset of and mitigate the impact of substance abuse; (e) establish a Central Drug Authority to monitor and oversee the implementation of the National Drug Master Plan; (f) promote a collaborative approach among government departments and other stakeholders involved in combating substance abuse; and (g) provide for the registration, establishment, deregistration and disestablishment of halfway houses and treatment centres.

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

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

The **Protection of Personal Information Act** (Act 4 of 2013) promotes the protection of personal information processed by public and private bodies; to introduces certain conditions 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 **Public Finance Management Act** (Act 1 of 1999) regulates financial management in the national government and provincial governments to ensure that all revenue, expenditure, assets, and liabilities of the government are managed efficiently and effectively; and to provide for the responsibilities of persons entrusted with financial management in government and to provide for matters connected therewith.

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

The **Social Service Professions Act** (Act 110 of 1978, Amendments: 1995, 1996 and 1998) established the South African Council for Social 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 **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 frameworks.

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

## 1. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

- Comprehensive Norms and Standards for Community Development Practice
- Economic Reconstruction and Recovery Plan
- EPWP Ministerial Determination
- EPWP Code of Good Practice
- Gauteng City Region (GCR) Integrated Anti Substance Abuse Strategy 2020 – 2025
- Government Wide Monitoring and Evaluation Framework
- Guidelines for localisation of government plans within the district development model
- Interim National Protocol for the Management of Children Awaiting Trial
- Medium-Term Strategic Framework (MTSF) 2019-24
- National Blueprint Minimum Norms and Standards for Secure Care Facilities
- National Drug Master Plan 2019 – 2024
- National Development Plan 2030 (2012)
- National Guidelines on Home-based Supervision
- National Norms and Standards for Adoption
- National Norms and Standards for Child Protection Services
- National Norms and Standards for CYCC
- National minimum Norms and Standards for Diversion
- National Norms and Standards for Foster Care
- National Norms and Standards for Home Community and Community-based Care (HCBC) Programme
- National Norms and Standards for Prevention and Early Intervention Programmes
- Community Based Prevention and Early Intervention Services to Vulnerable Children Guidelines
- National Norms and Standards regarding the acceptable levels of service to Older Persons and service standards for Community-based Care and Support Services
- National Norms and Standards regarding the acceptable levels of service to Older Persons and service standards for Residential Facilities
- National Norms and Standards for Services to Families
- National Norms and Standards for Social Service Delivery
- National Norms and Standards for the Victim Empowerment Programme (VEP)
- National Policy Framework for Accreditation of Diversion Services in South Africa
- National Spatial Development Framework (2022)
- National Trafficking in Persons (TIP) Policy Framework
- National VEP Guidelines
- National VEP Strategy
- Policy Framework for HCBC
- Policy Framework for Orphaned Vulnerable Children (OVC)
- Provincial Men and Boy Strategy



- Regulations for the Prevention of and Treatment for Substance Abuse Act 70 of 2008, encompassing the National Minimum Norms and Standards for all programmes, Inpatient, Outpatient, Halfway Houses, and Community-based programmes.
- DPME Revised Framework on the Strategic Plan and Annual Performance Plan
- White Paper on Disability
- Integrated National Disability Strategy
- Framework for Gender - Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRSBMEA), places gender mainstreaming at the center of public policy by putting forward a strategy and implementation plan towards the gender responsiveness of existing planning, budgeting, monitoring, evaluation, and auditing systems.

**Gauteng Disability Rights Policy 2020-2025** supports an integrated approach to the full inclusion of persons with disabilities through the implementation of the policy objectives outlined in this document. It offers a provincial interpretation of the UN Convention on the Rights of Persons with Disabilities and seeks to outline practical steps towards creating the inclusive society envisaged by the United Nations text. These practical steps are found in the Gauteng Disability Rights Implementation Matrix 2030.

### **The Gauteng City Region Strategy on Street Adult Homelessness**

The objectives of the Strategy are as follows:

Facilitate and strengthen coordinated, inter-sectoral responses in designing and implementing appropriate programmes to address the current state of street homelessness in the Gauteng City Region.

Define the roles and responsibilities of each role-player/ stakeholder.

Prevent and reduce homelessness through the provision of advocacy, prevention, and awareness programme services.

Facilitate the provision of integrated housing, support, and employment solutions as a platform for social and economic inclusion.

**Gauteng City Region Urban Poverty and Inequality Elimination Strategy (2019-2030)** is in line with the UN sustainable development goals (SDGs) and the National Development Plan (NDP), which seeks to reduce poverty, unemployment, and inequality, and build a national democratic society that is socially inclusive by 2030. The strategy provides plans to eliminate poverty and inequality through cross-Departmental initiatives that the provincial government implements to place the needs of the poor and the socially excluded, among other issues, at the top of the provincial agenda.

The **Gauteng Disability Rights policy 2020-2025** aims to provide 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.

The **Gauteng Integrated Youth Development Strategy 2030** aims to integrate youth development into the mainstream of policies, programmes, strategies, and the provincial budget to deliver positive youth development outcomes by addressing the needs of young people in Gauteng.

The **Gender Equality Seal for Public Institution** is a voluntary awarding programme that aims to support and recognise public institutions globally that commit to and improve on advancing gender equality and women's empowerment.

**Gender, Youth and Disability Mainstreaming** - In September 2000, at the United Nations Millennium Summit, 189 governments from across the world committed to taking collective responsibility for gender, youth, and disability mainstreaming as an end. The equal rights and opportunities of all people were to be assured. This principle included youth and persons with disabilities.

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 also by directing where the city should intervene in space to achieve its transformational objectives. 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 **National Policy Framework for Women's Empowerment and Gender Equality** reflects South Africa's vision for gender equality and how it intends to realise this ideal. The policy stipulates the overarching principles, practices and programmes which will be integrated by all sectors of the South African government into their policies. This gender policy also details a strategy for gender mainstreaming and provides guiding principles for its implementation.

The **National Strategic Plan on Gender-Based Violence and Femicide (GBVF)**, provides 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 **National Youth Policy (2020–2030)** The focus is on 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; and abilities, skills, energy, knowledge, and expertise.

The **Provincial Spatial Development Framework (Gauteng Spatial Development Framework (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 Ten Pillar Programme of Transformation, Modernisation and Re-Industrialisation 2014, Gauteng 25-year Integrated Transport Master Plan 2013, Gauteng Provincial Environmental Management Framework 2014, Gauteng Rural Development Plan 2014, and the Gauteng City-Region Integrated Infrastructure Master Plan 2030.

According to Section 16 of SPLUMA, a provincial SDF provides "a spatial representation of the land development policies, strategies and objectives of the province" and indicates the desired/intended land use development, including areas where development would not be appropriate. It also provides a framework for co-ordinating SDFs of adjacent municipalities. All provincial development plans, projects and programmes should be consistent with the provincial SDF.



The **Sanitary Dignity Implementation Framework** provides national norms and standards in respect of the provision of sanitary dignity to indigent persons. Furthermore, it intends to provide certainty on a uniform approach to the provision of such sanitary dignity. The ultimate objective is to protect and restore the dignity of indigent persons.

**South Africa's Integrated School Health Policy** strengthens 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 **Strategic Plan 2022–2025** aims to guide UN-Women for the next four years – with an eye towards the 2030 deadline to achieve the Sustainable Development Goals (SDGs). It articulates how UN-Women will leverage its unique triple mandate, encompassing normative support, UN system coordination and operational activities, to mobilise urgent and sustained action to achieve gender equality and the empowerment of all women and girls and support the achievement of the 2030 agenda.

The **Victim Support Services Bill (2020)** provides the statutory framework for the promotion and upholding of the rights of victims of violent crimes, to prevent the secondary victimisation of people by providing protection, response, care and support and reintegration programmes, to provide a framework for integrated and multi-disciplinary coordination of victim empowerment and support, to provide for designation and registration of victim empowerment and support services and service providers. to guide the operation and implementation of the VEP programme, to provide for the development and implementation of victim empowerment services, norms, and standards, to provide for specific roles and responsibilities of relevant departments and other stakeholders and to provide for matters connected therewith.

The **White Paper for Social Welfare (1997)** is a primary policy document and the foundation for social welfare in the post 1994 era. The White Paper gives effect to the constitutional obligations by setting out the principles, guidelines, proposed policies, and programmes for developmental social welfare in South Africa. In 2016 a ministerial Committee was established to review the implementation of the White Paper.

The **White Paper on Families (2013)** provides guidelines on activities, programmes, and strategies to promote, support and nourish well-functioning families that are safe, stable, and economically self-sustaining.

The **White Paper on the Rights of Persons with Disabilities (2015)** integrates the obligations outlined in the United Nations Convention on the Rights of Persons with Disabilities with South African legislation and policies. This White Paper is aimed at the protection of the rights of persons with disabilities, as well as the provision of guidelines on the mainstreaming and removal of barriers that perpetuate the exclusion and segregation of persons with disabilities. The Department provides residential and community-based programmes that promote the rights of persons with disabilities and inclusion in their families and communities as well as the broader society.



## UPDATES TO RELEVANT COURT RULINGS

### *State vs L.M and Three others*

The Gauteng Local Division of the High Court of South Africa, Gauteng Local Division ordered the following:

- Section 53(2) read with Section 53(3) of the Child Justice Act 75 does not permit, under any circumstances whatsoever, a child accused of committing a Schedule 1 offence to undergo any diversion programme involving a period of temporary residence.
- Section 58(4)(c) of the Child Justice Act does not authorise and/or empower a prosecutor or child justice court to refer a child, accused of committing a Schedule 1 offence, who failed to adhere to a previous diversion order, to undergo any further diversion programme involving a period of temporary residence.

The **Children Amendment Act 17 of 2003** aims to further strengthen protective measures, address gaps and challenges and respond to the NGHCO. For instance, the granting of guardianship has been extended to the Children's Court and the GDSD is therefore required to reorganise itself to adequately respond to this function of assessing guardianship applications, including capacity-building and training as well as engagements with the Department of Justice in ensuring the effective implementation of such.

The Amendment refers to additions to regulations in Paragraph 142(J) i.e. (jB) prescribing the criteria for the establishment and resourcing of designated child care and protection units. The Department is therefore required to establish designated child protection units within all its points of operations that would respond to children exposed to violence, child abuse, neglect, abandonment, and exploitation.

## MEDIUM AND LONG-TERM POLICY ENVIRONMENT

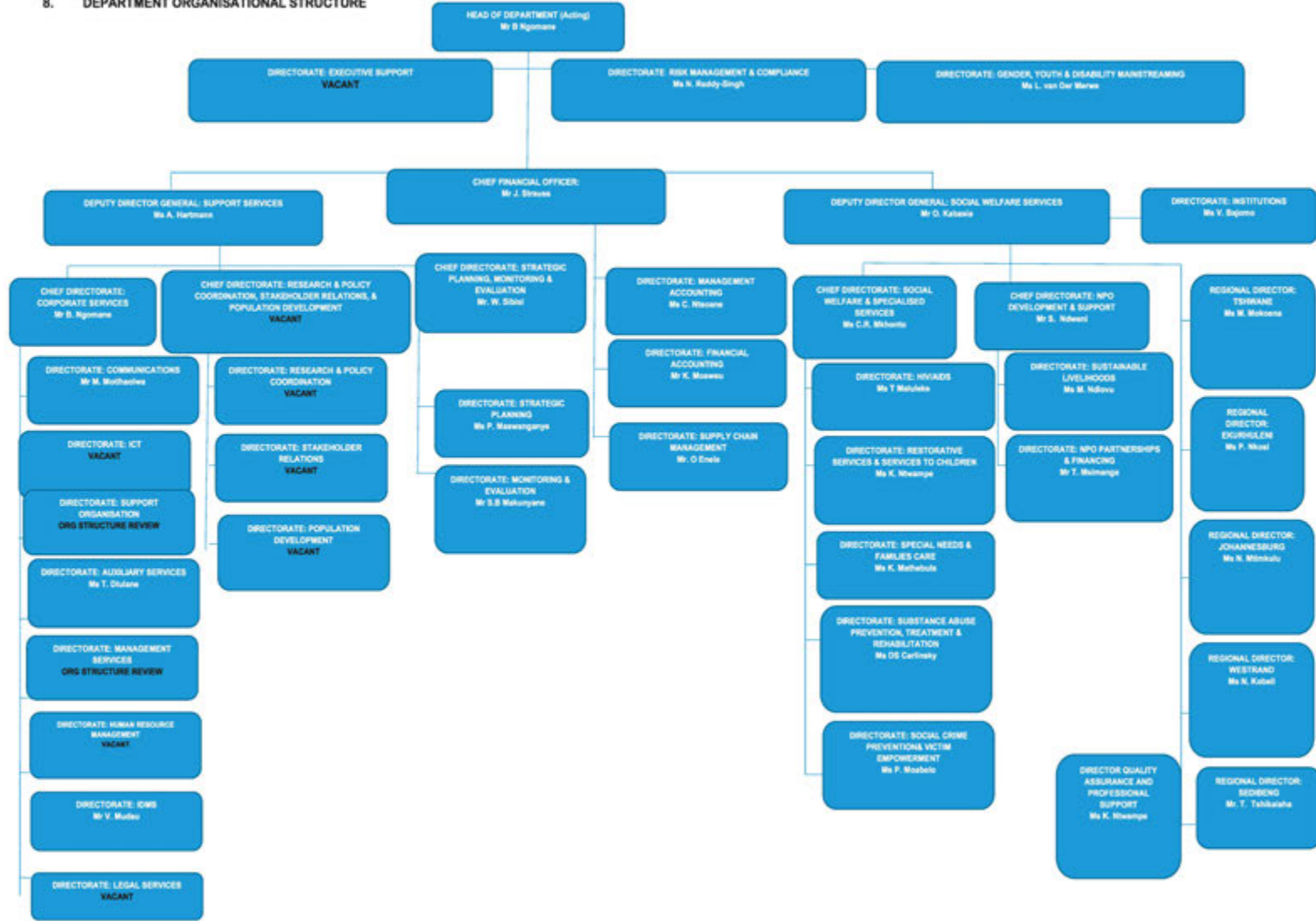
### **National Development Plan (NDP) Vision 2030**

- The Department has aligned its plans and policies to the NDP Vision 2030, in terms of the eradicating poverty and addressing inequality through inclusive social dialogue and an active and engaged citizenry. The Department 's interventions are concentrated on expanded social protection (including social insurance, social assistance, and social inclusion), contributing to the improvement in the quality of life for the poor, the marginalised, the vulnerable and those with special needs.

### **National and Provincial MTSF 2019-2024 priorities**

- The Department's Programme of Action aligns with both the National and Provincial Priorities: National Priority Four (4) "Consolidating the Social Wage through Reliable and Quality Basic Services" and GGT Provincial Priority Four (4) Safety, Social Cohesion and Food Security.

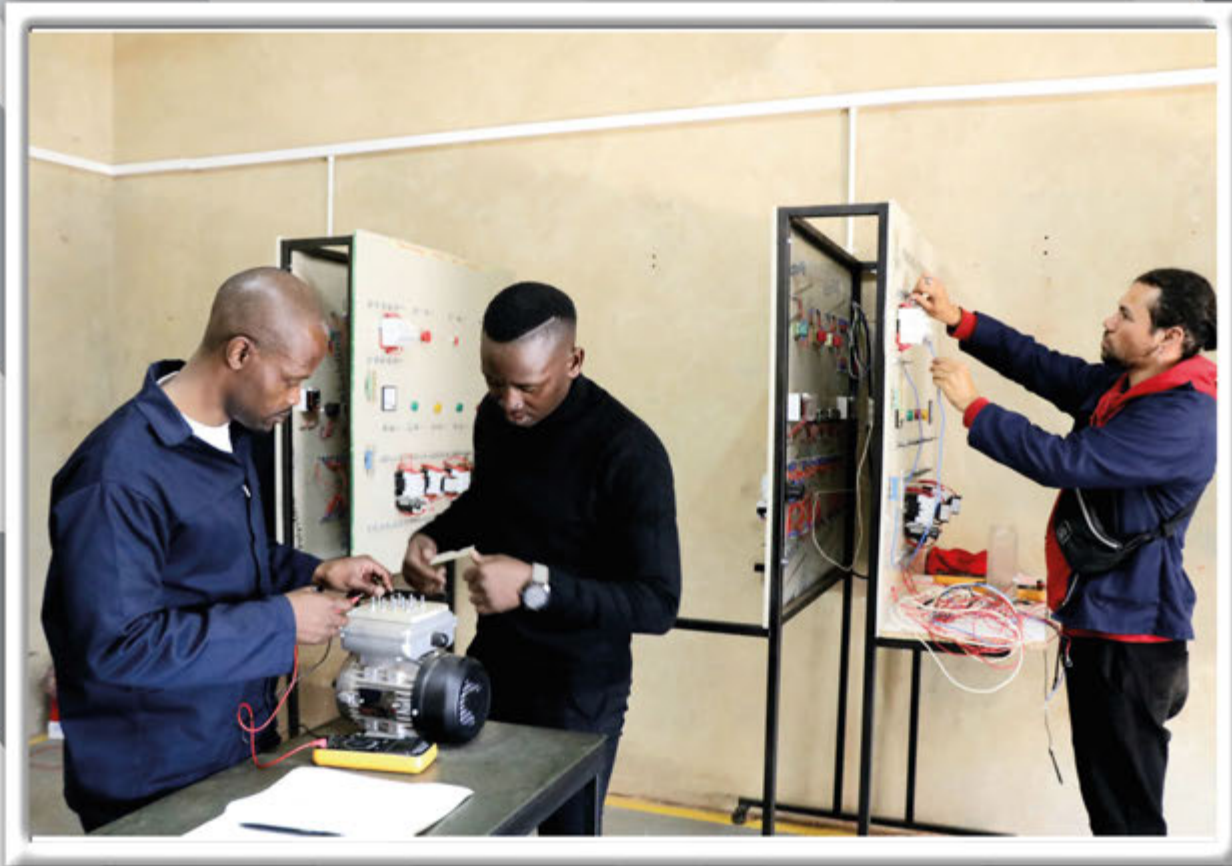
8. DEPARTMENT ORGANISATIONAL STRUCTURE





## **9. ENTITIES REPORTING TO THE MEC**

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



## PART B: PERFORMANCE INFORMATION



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

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

Refer to page 188-198 of the Report of the Auditor- General, published as Part F: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 SERVICE DELIVERY ENVIRONMENT

#### EXTERNAL ENVIRONMENTAL ANALYSIS

##### DEMOGRAPHIC DATA

Gauteng comprises the largest share of the South African population, with approximately 15 099 422 million people living in the province. The following table indicates the distribution of the population and percentage change.

Province	1996	2001	% change (1996-2001)	2011	% change (2001-2011)	2022	% change (2011-2022)
Western Cape	3 956 875	4 524 335	14,3	5 822 734	28,7	7 433 019	27,7
Eastern Cape	6 147 244	6 278 651	2,1	6 562 053	4,5	7 230 204	10,2
Northern Cape	1 011 864	991 876	-2,0	1 145 861	15,5	1 355 946	18,3
Free State	2 633 504	2 706 775	2,8	2 745 590	1,4	2 964 412	8,0
KwaZulu-Natal	8 572 302	9 584 129	11,8	10 267 300	7,1	12 423 907	21,0
North West	2 726 828	2 982 064	9,4	3 509 953	17,7	3 804 548	8,4
Gauteng	7 834 620	9 390 528	19,9	12 272 263	30,7	15 099 422	23,0
Mpumalanga	3 124 203	3 365 957	7,7	4 039 939	20,0	5 143 324	27,3
Limpopo	4 576 133	4 995 462	9,2	5 404 868	8,2	6 572 721	21,6
<b>South Africa</b>	<b>40 583 573</b>	<b>44 819 778</b>	<b>10,4</b>	<b>51 770 560</b>	<b>15,5</b>	<b>62 027 503</b>	<b>19,8</b>

Source: Statistics South Africa, Mid-year population estimates 2021

##### MIGRATION TRENDS

Migration is an important demographic process in shaping the age structure and distribution of the provincial population. The delivery of services in the highly populated province of Gauteng presents a significant challenge for the Department due to the high number of people migrating into the province, which contributes to an increase in the demand for departmental services.



## INTERPROVINCIAL MIGRATION

The following table indicates the in- and out-migration by Province, Census 2011 and 2022

Province of previous residence	Province of usual residence									In-migration	Out-migration	Net-migration	Turn over
	WC	EC	NC	FS	KZN	NW	GP	MP	LP				
WC	6 706 820	60 082	8 916	3 564	7 615	2 400	25 780	1 825	2 338	406 549	112 520	294 029	519 069
EC	124 225	6 792 242	2 823	8 051	38 941	10 226	54 323	5 153	3 100	184 213	246 842	-62 629	431 055
NC	11 098	2 751	1 272 160	3 738	1 046	5 198	6 576	897	978	44 376	32 282	12 094	76 658
FS	12 823	7 457	5 339	2 778 654	5 200	9 879	36 289	3 940	2 594	73 643	83 521	-9 878	157 164
KZN	25 730	21 091	1 358	6 337	11 793 136	3 835	100 052	17 505	3 342	169 183	179 250	-10 067	348 433
NW	8 344	4 935	9 249	6 478	2 578	3 522 544	56 780	3 184	7 439	146 262	98 987	47 275	245 249
GP	97 972	46 820	8 184	24 183	53 810	58 128	13 734 733	42 394	64 486	795 330	395 977	399 353	1 191 307
MP	8 176	3 922	1 325	3 956	9 154	5 796	70 811	4 852 153	16 669	132 459	119 809	12 650	252 268
LP	7 540	3 457	1 510	2 629	3 495	14 424	161 877	20 342	6 197 192	100 946	215 274	-114 328	316 220
Outside SA	110 641	33 698	5 672	14 707	47 344	36 376	262 842	37 219	50 411				

Intercensal migration analysis looks at migration flows between censuses (in this case between Census 2011 and Census 2022). The table presents an analysis of the place of residence in the previous census compared to that in the current census. It is observed that the Western Cape, Northern Cape, Northwest, Gauteng, and Mpumalanga provinces showed positive net migration. This means that more people migrated into these provinces than migrated out.

## POVERTY

According to the Gauteng City-Region Observatory (GCRO), poverty and inequality remain significant in the province and its regions. The GCRO also noted that poverty and inequality tend to be high in regions with low economic activity. For example, the Sedibeng region in the south-east of the province was known for its steel manufacturing industry, however this activity has declined significantly in recent years. As a result, poverty and inequality have intensified in the region and its locales. The following table depicts the Gauteng Poverty line

Year	Gauteng average poverty line		Percentage of respondents below the poverty line			
	Rand per capita per month		QoL III (2013/14)	QoL IV (2015/16)	QoL V (2017/18)	QoL 6 (2020/21)
2013	R861		35%			
2015	R953			30%		
2017	R1 065				24%	
2020	R1 193					36%

Note: The Gauteng average poverty line is an average of the South Africa Upper Bound Poverty Line, the South Africa Lower Bound Poverty Line, the South African Food Poverty Line, and the UNISA BMR Minimum Living Levels.

GCRO

Source: GCRO Quality of Life Survey (QOL 6/2020/21), QOL 2017/18, QOL 2013/14

According to StatsSA, approximately 18% of the Gauteng population is faced with severely inadequate access to food. Overall, 52% of the Gauteng population experience mild and severely inadequate access to food, which classifies them as food insecure (GCRO 2020/21-QOL).

The Provincial Government took a decision to expand food security programmes to reach 50% of the households in 50 prioritised wards that are food-insecure within the province by the end of 2024 term.

## UNEMPLOYMENT PROFILE

The official unemployment rate decreased by less than one percentage point of a percentage point to 33,7% in Q3: 2023 compared to Q1: 2023. The following map illustrates: the unemployment rate by province and the following table indicates the labour force characteristics by province.

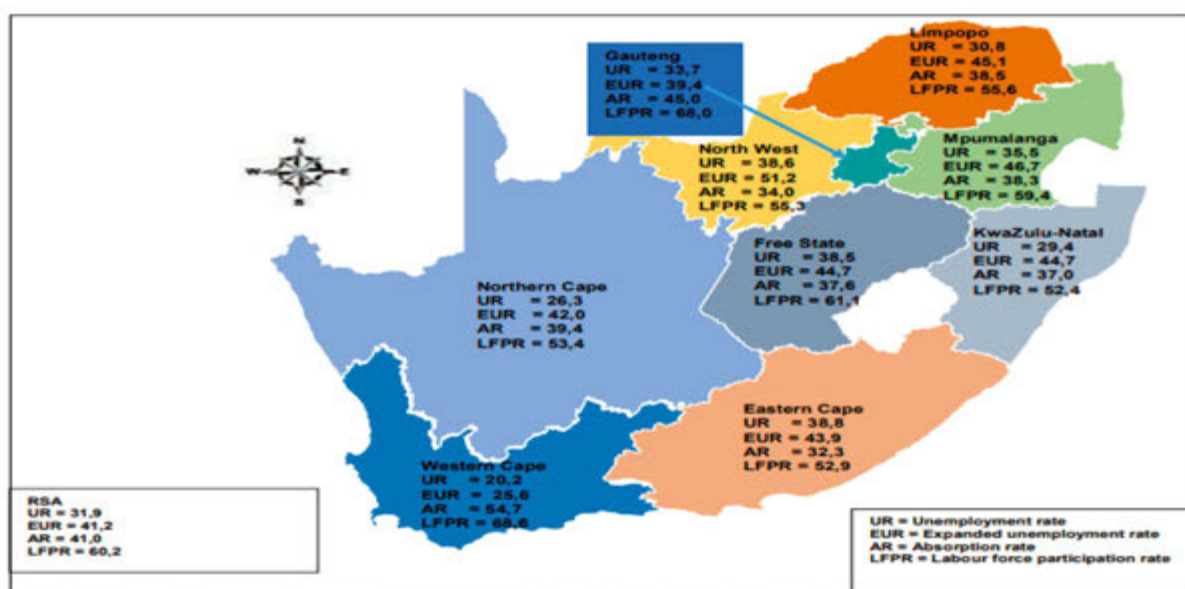


Table 6: Labour force characteristics by Province

	Jul-Sep 2022	Oct-Dec 2022	Jan-Mar 2023	Apr-Jun 2023	Jul-Sep 2023	Qtr-to-qtr change	Year-on-year change	Qtr-to-qtr change	Year-on-year change
	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Per cent	Per cent
<b>Gauteng</b>									
Population 15–64 yrs	10 974	11 017	11 060	11 104	11 148	43	174	0,4	1,6
Labour force	7 421	7 428	7 589	7 605	7 576	-29	156	-0,4	2,1
Employed	4 923	4 905	4 984	4 988	5 019	31	96	0,6	2,0
Unemployed	2 498	2 523	2 604	2 617	2 557	-60	59	-2,3	2,4
Not economically active	3 553	3 589	3 472	3 499	3 571	72	18	2,1	0,5
Discouraged work-seekers	580	599	582	527	611	84	32	15,9	5,4
Other (not economically active)	2 973	2 990	2 890	2 972	2 960	-12	-13	-0,4	-0,4
<b>Rates (%)</b>									
Unemployment rate	33,7	34,0	34,3	34,4	33,7	-0,7	0,0		
Employed/population ratio (absorption)	44,9	44,5	45,1	44,9	45,0	0,1	0,1		
Labour force participation rate	67,6	67,4	68,6	68,5	68,0	-0,5	0,4		

Data source: StatsSA Quarterly Labour Force Survey (QLFS) Q3:2023



## INEQUALITY

As measured by the Gini Coefficient (regardless of data source), South Africa's level of inequality is acute; and regarded as the highest in the world. Unemployment, income inequality, social exclusion, racial and gender disparities hinder improvements in addressing inequality.

Despite serving as the economic hub for South Africa, Gauteng remains a highly unequal province with a Gini Coefficient of 0,62%. As poverty and inequality are intertwined, this poses severe challenges for the province.

Socio-economic risk is highly varied in the Gauteng province. Townships tend to have the highest socio-economic risk. While suburbs tend to have exceptionally low socio-economic risk.

### **Significant differences in socio-economic risk are noted between:**

- Tembisa and Waterfall
- Alexandra and Sandton
- Diepsloot/Olievenhoutbosch and surrounding suburbs
- Soweto and Roodepoort
- Mamelodi and Silver Lakes
- Atteridgeville and Centurion
- Ga-Rankuwa and *Pretoria North*

Concerning levels of socio-economic risk occur in and around the Johannesburg CBD, as well as the Tshwane/Pretoria CBD.

**Women, the lesbian, gay, bisexual, transgender, queer, intersex, and asexual (LGBTQIA+) community, youth, military veterans, and people with disabilities** continue to bear the burden of inequality –compounded by poverty, the HIV and AIDS pandemic, inadequate access to health care and health care systems, and exacerbated by gender-based violence and violence perpetrated against women, youth, and people with disabilities.

Members of the **LGBTQIA+** community face severe prejudice and discrimination that have led to hate crimes and the isolation of people based on their sexual orientation. Working with all relevant stakeholders, the Department has advocated for the protection of lesbian, gay, bisexual, and transgender LGBTQIA+ in line with its mandate.

Despite efforts of the Department to close the poverty gap between the mainstream and youth, women and people with disabilities, sufficient resource allocation remains a challenge. People with disabilities still face several challenges which include poverty, the inability to acquire formal and tertiary level education, unemployment and other issues related to social inclusion.

## **INTERNAL ENVIRONMENT ANALYSIS**

### **Information communications technology**

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

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

The Department adheres to the monitoring and evaluation directives of national and international legislation such as the United Convention on the Rights of Persons with Disabilities (UNCRPD), SDGs and the White Paper on the Rights of Persons with Disabilities. Priorities related to the targeted groups have been mainstreamed into the key outcomes of the Department.

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

Supply Chain Management, as a strategic transformation vehicle, continuously broadens the scope of historically disadvantaged individuals (HDIs), small, medium, and macro enterprises (SMMEs) and broad-based black economic empowerment (B-BBEE) participation and through this process, equity beneficiation by women, youth, and people with disabilities categories from the procurement of goods and services of the Department has been attained.

In addition, the Department analyses gender-disaggregated data to ascertain the situation of people, girls, and boys, which in turn establishes the needs in budgetary terms according to the Gender-responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEA).



SUB-PROGRAMME	KEY SUCCESSES	PROBLEMS ENCOUNTERED	CORRECTIVE STEPS
<b>Administration</b>	<p>Women in senior management are maintained at 50% and career pathing for women, middle managers, and people with disabilities.</p> <p>Mandatory targets and obligations, in terms of employment equity 4% of people with disabilities in staff complement.</p> <p>Adequate SCM strategies to reach preferential procurement targets of companies owned by women 40%, youth 10%, and people with disabilities 5%.</p> <p>Inclusion in bursaries, learnerships, and internships 50% women and 3% disability.</p> <p>Established Reasonable Accommodation Committee ensures infrastructure development that is accessible and provides reasonable accommodation and assistive devices.</p> <p>Gender-responsive budgeting implementation.</p> <p>Institutionalised targets.</p>	<p>Department experienced challenges in the finalisation of the recommended approach for dignity packs and school uniforms due to suppliers being appointed through the RFQ process and distribution is still underway.</p>	<ul style="list-style-type: none"> <li>- The Department has since finalised the plan for the new financial year and partnered with other stakeholders. The Department has since finalised the plan to fast-track distribution.</li> </ul>
<b>Services to Older Persons</b>	<p>The Gauteng Older Persons won third place in the National Golden Games that took place in Mbombela, Mpumalanga.</p>	<p>No compliance by some community-based care and support services due to municipal requirements</p>	<p>Municipalities were engaged to know their role and to fast-track assessments of the affected NPOs.</p>

SUB-PROGRAMME	KEY SUCCESSES	PROBLEMS ENCOUNTERED	CORRECTIVE STEPS
<b>HIV and AIDS</b>	The Department maximised efforts on provision of food parcels for Orphans and Vulnerable Children (overperformance). Social and Behaviour Change Programmes were upscaled to raise awareness on the increasing infection and pregnancy rate in province	<p>Work opportunities affected by non-compliant Drop-in Centres as some non-complying NPOs could not be funded.</p> <p>None-compliance by Drop-In Centres, due to municipal requirements, towards legislating provision of daily cooked meals.</p>	<p>The EPWP programme achieved more work opportunities in the year under review through incorporating expansion programmes.</p> <p>Municipalities were engaged to know their role and to fast-track assessments of the affected NPOs, many NPOs have received the environmental health reports, and they are aware what needs to be attended to for them to be compliant with the municipal-by laws.</p>
<b>Services to Families</b>	GCR Strategy on Adult Street Homelessness is in place for departments and other stakeholders to implement.	<p>Minimal contribution by stakeholders to implement the GCR Strategy on Adult Street Homelessness.</p> <p>Unavailability of shelters to accommodate mothers with children.</p> <p>Some homeless people are unwilling to be admitted to shelters.</p>	<p>GCR Strategy on Adult Street Homelessness is in place for departments and other stakeholders to implement.</p> <p>Reach out to homeless people through mobile drop-in services.</p>
<b>Child Care and Protection</b>	Increase reporting of child abuse due to departmental intervention on prevention and awareness wherein communities and children (through school social work interventions) are encouraged to report any forms of abuse.	Non-compliance with mandated reporting on child abuse and rape concerning Teenage/Learner pregnancies.	Ongoing education and awareness raising with parents, educators, community members and relevant stakeholders on Child abuse protocols and mandatory reporting obligations.



SUB-PROGRAMME	KEY SUCCESSES	PROBLEMS ENCOUNTERED	CORRECTIVE STEPS
<b>Crime Prevention and Support</b>	<p>Appointed an independent Quality Assurance Panel in line with the provisions of the Child Justice Act 75/2008.</p> <p>On-line Court report writing training was conducted for Probation Officers.</p>	<p>The high incidence of crime amongst children and youth</p>	<p>The Department provides various services aimed at preventing and diverting children away from the criminal justice system, re-integration of offenders and provision of residential care centres for children awaiting trial</p>
<b>Victim empowerment</b>	<p>Provision of trauma debriefing workshops to social workers working on police stations</p> <p>Provision of sheltering services in Gauteng</p>	<p>The training is in demand as more staff is affected by the trauma of the clientele.</p> <p>Non-compliance with municipal by-laws leading to suspension of shelters.</p>	<p>More budget allocated for this training.</p> <p>Support by the regions and Provincial office to ensure compliance with norms and Standards.</p>
<b>Substance Abuse Prevention and Rehabilitation</b>	<p>Gauteng government partnered with Clinix in the fight against substance abuse.</p>	<p>Increased demand for Substance Abuse treatment.</p> <p>Increased use of substance amongst children in schools.</p> <p>Increased RHTs (refusal for health treatment) after admission</p>	<p>Expansion of bed capacity at the State-run institution and partnership with Clinix to provide additional beds for Inpatient and outpatient treatment.</p> <p>Continued partnership with GDE for implementation of Ke-Moja prevention programme in schools.</p> <p>Intensified prevention in schools through</p>

SUB-PROGRAMME	KEY SUCCESSES	PROBLEMS ENCOUNTERED	CORRECTIVE STEPS
		<p>High relapse rate due to inadequate aftercare services.</p>	<p>Ke-Moja Friday activation to include schools not accommodated in the Schools Social Work Programme.</p> <p>Strengthened preadmission preparation services to reduce the rate of self - discharges.</p> <p>Strengthened Treatment with inclusion of skills development as part of the inpatient treatment programme. DSD partnered with GDARDE for the provision of agricultural skills in inpatient treatment centres.</p> <p>Initiated a partnership with SANDF for the provision and implementation of a Character-building Programme as part of the continuum of care and treatment.</p>
<p><b>Sustainable Livelihoods</b></p>	<p>Collaboration with other departments, like Agriculture, was hugely beneficial through the integration of seeds for planting household food gardens, this value-added initiative was to enable beneficiaries to have sustainable means of food security</p>	<p>Procurement delays on school uniform due to suppliers being appointed through RFQ process late in the financial year.</p>	<p>The Department has since finalised the plan to fast-track distribution for the new financial year and partnered with other stakeholders.</p>



## 2.2. SERVICE DELIVERY IMPROVEMENT PLAN

The tables below highlight the service delivery plan and the achievements to date.

### MAIN SERVICES AND STANDARDS

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<b>Victim Empowerment</b>	Victims of GBV and crime who accessed sheltering services	• 1 933	• 2 098	1 933
	Victims of crime and violence accessing psychosocial support services	• 141 579	• 56 628	56 999
	Number of LGBTQI receiving psychosocial support services	• 1 701	• 1 125	1 701
<b>Reduced Hunger and Poverty</b>	Number of households accessing food through DSD food security programmes.	• 179 905	• 100 000	55 054
<b>Services to Persons with Disabilities</b>	Number of persons with disabilities accessing residential facilities.	• 6 538	• 1 703	1 703

## BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS, ETC.)

Current/actual arrangements	Desired arrangements	Actual achievements
Stakeholder consultation on services to victims of crime, violence, and abuse (GBV)	Maintain partnerships and improving on the time and consistency of interaction between the Department and stakeholders with specific focus on critical VEP related issue	Awareness and prevention campaigns (provincial and regional) reaching 437 895 persons to educate the community about services for victims of crime, violence and abuse which includes victims of gender-based violence available to victims which includes shelters and Victim Empowerment NPOs and Victim Friendly Rooms Centres (VFRs) as well as TIP
Access to integrated developmental social welfare services to support victims of crime and gender-based violence (GBV) to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.	To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.	1 933 beneficiaries of GBV have accessed departmental sheltering services. 56 999 victims of crime have accessed the Department's psychosocial support services 1 701 LGBTQA+ beneficiaries have accessed psychosocial support services.
Access to services to persons with disabilities.	To enhance care and protection of poor and vulnerable groups	1 703 persons with disabilities accessing residential facilities
Information distribution by the Department	To inform customers and clients of the services rendered by the Department.	The Department further mapped out all services available and rendered and distributed through the Intranet, Services charter, service standards, mainstream media, social media and print media.
100% of staff to treat the customers with friendliness, honesty, and accuracy (including usage of the local language when rendering services).	100% of the staff treat the customers with friendliness, honesty, and accuracy.	Distribution of the Services Charter and Services standards to be displayed in the HO, 5 Regional Offices, Service Points and 12 Institutions.



## SERVICE DELIVERY INFORMATION TOOL

The following table displays the service delivery information tool.

Current/actual information tools	Desired information tools	Actual achievements
Events/Service Blitz/Community Engagement	To provide information about the programmes or services rendered and projects of the Department through departmental events, service blitz and community engagement initiatives.	The Department through Communications and Stakeholder Engagements managed to conduct 228 events, service blitz and community engagement initiatives.
Media Engagements	To provide information about the programmes or services rendered and projects of the Department through mainstream media engagements including departmental social media platforms.	The Department through Communications and Stakeholder Engagements managed to conduct 144 media engagements and initiatives.
National/Regionally Based Newspapers	Plan to achieve massive production for distribution to communities at large.	27 advertorials in national/regionally based newspapers about departmental services.

## COMPLAINTS MECHANISM

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>Information Centre and Premier's Hotline</p> <p>The Department has no established information centre currently.</p> <p>Premiers Hotline: 08600 11000</p> <p>We are also available at:</p> <ul style="list-style-type: none"> <li>• <a href="http://www.socdev.gpg.gov.za">www.socdev.gpg.gov.za</a></li> <li>• Facebook: <a href="https://www.facebook.com/socdevGauteng">https://www.facebook.com/socdevGauteng</a></li> <li>• Twitter: <a href="https://twitter.com/gpgsocDev">https://twitter.com/gpgsocDev</a></li> <li>• Instagram: <a href="http://www.instagram.com/gpgsocdev/">www.instagram.com/gpgsocdev/</a></li> <li>• Website: <a href="http://www.instagram.com/gpgsocdev/">www.instagram.com/gpgsocdev/</a></li> <li>• Intranet: <a href="http://socdev-intranet.gpg.gov.za">://socdev-intranet.gpg.gov.za</a></li> <li>• Complaints as received from various platforms including Presidential and Premier's Hotlines.</li> <li>• Complaints directly lodged by service users/members of the public at the service point/office.</li> <li>• Complaints received directly from clients/families of institutionalised clients/service users.</li> </ul>	<p>Manage 100% compliments and complaints within the complaints management framework</p>	<p>100% acknowledgement rate of receipt complaint within 3 days.</p> <p>75% success resolution rate within 25 working days on simple cases.</p> <p>50% success resolution rate within 25 days on complex cases.</p> <p>100% feedback on progress made after every 30 working days on cases not resolved within 25 working days.</p> <p>80% satisfaction levels on how complaints were dealt with.</p>

## 2.3. ORGANISATIONAL ENVIRONMENT

### GOVERNANCE AND INSTITUTIONAL DEVELOPMENT

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

### HUMAN RESOURCES

The analysis of HR capacity that was conducted in March 2023 revealed that of 5 426 posts in the organogram, 4 800 posts were filled and 600 were vacant, reflecting the vacancy rate of about 12%.

#### Appointment of the new accounting officer

Premier Lesufi appointed Mr B Ngomane as Acting HOD for the Department. The Department to maintain organisational functionality upon retirement of the previous HOD.

## 2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

The **National Strategic Plan (NSP) for HIV, TB and STIs 2023–2028** came into effect in April 2023 and mandates the implementation of the HIV and AIDS programmes with a redefined focus on the strategy and key interventions to targeted population groups. The NSP for HIV, TB and STIs for 2023–2028 will focus on forming close partnerships with local communities to help reduce barriers and increase fair access to HIV, TB and STI prevention and treatment services.



### 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 THE OUTCOMES

The following table sets out the outcomes as per the Strategic Plan and the progress made towards the achievement of the five-year targets of the outcome indicators.

NO.	OUTCOMES	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET	2019-2024 ACTUAL	% ACHIEVED	COMMENTS
1.	Enhanced care and protection of poor and vulnerable groups	Percentage decline in incidences of GBV	1 316 024	1 731 131	13 681 782	790%	Provided comprehensive social welfare services to vulnerable groups through social protection, social investment, and social cohesion programmes in partnership with NPO stakeholders.
		Increased access to quality services for poor and vulnerable groups	3 563 792	4 900 845	52 074 298	1 063%	
		Increased access to quality ECD services and support	483 793	695 666	271 040	39%	Migrated to Gauteng Department of Education.
2.	Reduce the demand for substances and harm caused by substances	% reduction of demand for substances	6 007 188	8 343 973	23 766 945	285%	Increased referral of people for SUD treatment services indicates that people are now knowledgeable about the Departmental services and utilising them to better their lives and reduce the incidents or rate of substance abuse in the communities across the province.  It further indicates that the expansive operationalisation of the state-run Treatment centres in the province and private treatment centres has an impact on reducing the scourge.
		% reduction of harm caused by substances	117 963	155 790	166 595	107%	
3.	Reduce hunger and poverty	% households profiled empowered through sustainable livelihoods	319 816	89 296	100 697	113%	Increased demand for community development interventions will require social investment interventions that will ultimately reduce the level of vulnerability among the poor and vulnerable and make them self-sustainable.
		% of food insecure vulnerable households accessing food through food and nutrition security initiatives	260 970	395 460	1 059 816	268%	
		% of individuals vulnerable to hunger accessing food and nutrition security initiatives	1 495 995	2 184 445	4 671 508	214%	
		% Child Support Grant recipients below 60 years linked to sustainable livelihoods opportunities	14 085	29 023	29 240	101%	

### 3.2. 2019–2024 MEDIUM TERM STRATEGIC FRAMEWORK ACHIEVEMENTS

Department achievement of Strategic Priorities			
Strategic linkages		Strategic planning	Strategic reporting
NDP/MTSF Priority	GGT Priority	Outcome as per approved dept strategic plan	Summarised performance
<p><b>Priority 2:</b> Economic transformation and job creation</p>	<p><b>Priority 1:</b> Economy, Jobs &amp; Infrastructure</p>	<p>Reduce hunger and poverty</p>	<p><b>National Priority 2</b> Of the 14 planned targets, 7 were fully achieved at 71.43%; 1 target illustrated good progress representing 7.14%; 1 target demonstrated fair progress representing 7.14%; and 2 targets indicated poor progress representing 14.3%.</p> <p><b>Provincial Priority 1</b> Of the 10 planned targets, the Department fully achieved 7 targets at 70%, 1 target illustrated good progress representing 10%; 1 target demonstrated fair progress at 10% and 1 demonstrated poor progress at 10%.</p>
<p><b>Priority 4:</b> Consolidating the social wage through reliable and quality basic services.</p>	<p><b>Priority 4:</b> Safety, Social Cohesion and Food Security</p>	<p>Enhanced care and protection of poor and vulnerable groups</p> <p>Reduce hunger and poverty</p> <p>Reduce the demand for substances and harm caused by substances</p>	<p><b>National Priority 4</b> Of the 20 planned targets, the Department fully achieved 17 targets representing 85%; 1 target showed good progress representing 5%; 1 target demonstrated fair progress representing 5%; 0 target showed poor progress representing 0% and 1 target illustrated extremely poor progress representing 5%.</p> <p><b>Provincial Priority 4</b> Of the 21 planned targets, the Department fully achieved 19 targets representing 90,48%; 0 targets for good progress and fair progress representing 0% each; 1 target showed poor progress representing 4,76%; 1 target illustrated very poor progress representing 4,76%.</p>



## **4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION**

### **4.1. PROGRAMME 1: ADMINISTRATION**

#### **Programme Purpose**

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

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

#### **Sub-Programme 1.1: Office of the MEC**

The office of the MEC provides political and legislative interface between government, civil society, and all other relevant stakeholders.

#### **Sub-Programme 1.2: Corporate Management Services**

Corporate Management Services provides for the strategic direction and the overall management and administration of the Department.

Programme 1: Administration consists of the following sub-programmes:

- Human Resource Management
- Supply Chain Management
- Financial Management

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

The Department managed to upscale its performance from 57% to reach 90% of the planned targets, which reflects a shortfall of 10%.

The Department continued to make contributions to Tshepo 1Million through youth internships, EPWP and welfare-to-work programmes that linked youth to various other developmental initiatives.

#### **Prioritising Women, Youth, and Persons with Disabilities**

The procurement spent for women and youth in 2023/24 increased to 51.28% and 30.11%, respectively, exceeding the provincial targets. 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.

#### 4.1. Programme 1: Administration

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

Sub-Programme 1.2.1: Human Resource Management								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Access to internship programmes	Number of people participating in internship programmes	350	315	359	359	0	<b>Target:</b> Achieved
	Access to learnership programmes	Number of learners on learnership programmes	350	50	50	50	0	<b>Target:</b> Achieved
	External bursaries provided	Number of new bursars participating in external bursary programmes	50	50	50	50	0	<b>Target:</b> Achieved
	Work opportunities created	Number of EPWP work opportunities created	7 268	7 222	7 432	9 260	1 828	<b>Target:</b> Exceeded Performance is due to reconciliation of all eligible EPWP work opportunities created and reported accordingly. Furthermore, performance is due to additional campaigns on Nasi Ispani Youth Brigades that were appointed in line with the EPWP framework.

## Sub-Programme 1.2.1: Human Resource Management

Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Outcome Enhanced care and protection of poor and vulnerable groups								<b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.



## Sub-Programme 1.2.2: Supply Chain Management

Sub-Programme 1.2.2: Supply Chain Management								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
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	19	35	49	103	54	<p><b>Target:</b> Exceeded Performance is due to the school uniform project that was awarded to 91 Suppliers.</p> <p><b>Mitigating Measure:</b> The contracts were awarded according to the procurement plan to ensure that the RFP Plan is adhered to through monitoring of projects.</p>

## Sub-Programme 1.2.2: Supply Chain Management

Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Preferential procurement spends per GPG targets (R 000) by the department	Preferential procurement spends per GPG targets. ('R 000) by the department	HDI: 89.26% Women:42.8 0% Youth: 26.86% people with Disabilities: 2.14%	HDI: 90.55%, Women: 42.58%, Youth: 30.34%, people with disabilities: 6.18%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%	HDI: 91.33%, Women: 51.28%, Youth: 30.11%, people with disabilities: 1.79%	HDI: 11.33%, Women: 11.28%, Youth: 20.11%, people with disabilities: -3.21%	<p><b>Target:</b> Not achieved because of people with disabilities The performance for people with disabilities is due to minimal procurement of goods and services in the quarter under review.</p> <p><b>Mitigating Measure:</b> The Department will continue to monitor implementation of the departmental procurement strategy and Provincial TER strategy. This will ensure end users enhance monitoring of deliveries and payment of People with disabilities owned companies.</p>

Sub-Programme 1.2.2: Supply Chain Management								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Procurement spend in township by the department	Percentage of procurement spend in townships by the Department	38.00%	50,97%	40.00%	48.40%	8.40%	<p><b>Target: Exceeded</b> Performance is due to the intense 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 Supply Database (CSD).</p> <p><b>Mitigating Measure:</b> The Department continues to monitor implementation of the departmental procurement strategy and Provincial TER strategy.</p>



## Sub-Programme 1.2.3: Financial Management

Sub-Programme 1.2.3: Financial Management								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Payment of suppliers	Percentage of suppliers paid within 15 days	78.45%	87,23%	75%	96.52%	21.52%	<p><b>Target:</b> Exceeded Performance is due to compliance by end-users in confirming services within 48 hours.</p> <p><b>Mitigating Measure:</b> The Department continues to liaise with Treasury Vendor Management unit to update Tax Clearance Certificates (TCC) on vendor profiles and conduct end-user forums emphasizing turnaround time of 48 hours on confirming services rendered or good delivered.</p>
	Payment of suppliers	Percentage of suppliers paid within 30 days	90.81%	99,50%	100%	100%	0%	<p><b>Target:</b> Achieved</p> <p><b>Mitigating Measure:</b> None</p>

**Sub-Programme 1.2.3: Financial Management**

Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Audit opinion on Annual financial statements expressed	Audit opinion on Annual financial statements expressed by the AGSA	Unqualified Opinion with findings	Unqualified Audit Opinion with findings	Unqualified (Clean) Audit opinion	Unqualified (Clean) Audit opinion with findings	0%	<b>Target:</b> Achieved <b>Mitigating Measure:</b> The Department will continue to implement the audit recommendations.

## LINKING PERFORMANCE WITH BUDGETS

### PROGRAMME 1: ADMINISTRATION

The programme spent 99 percent of the allocated budget in 2022/23. The unspent budget in the 2022/23 financial was reported on Compensation of Employees (CoE) due to internal promotions and staff exits. The programme spent 100 percent of the allocated budget in 2023/24 financial year.

#### Sub-programme expenditure

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	8 403	8 403	-	8 409	8 409	-
Corporate Management Services	378 260	378 260	-	384 945	382 251	2 694
District Management	448 656	448 656	-	412 139	409 410	2 729
<b>Total</b>	<b>835 319</b>	<b>835 319</b>	<b>-</b>	<b>805 493</b>	<b>800 070</b>	<b>5 423</b>

### STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

The performance for people with disabilities is due to minimal procurement of goods and services. The Department will continue to monitor implementation of the departmental procurement strategy and Provincial TER strategy. This will ensure end users enhance monitoring of deliveries and payment of People with disabilities owned companies.

### 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 2023/24 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 is tracked through the NDSM MTSF Priority 4 report.



## 4.2 PROGRAMME 2: SOCIAL WELFARE SERVICES

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

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

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

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

The department recorded an increase in its performance by 28% compared to last year and achieved 78% of its commitments on social welfare services.

The department provides residential facilities to older persons as a response to the needs and rights of older persons who are unable to live independently in their communities as well as ensuring their safety and security.

The awareness and rights of Persons with disabilities continued to be promoted during the year under review.

The HIV and AIDS pandemic continues to undermine the gains made in contributing to the provision of healthy lives for all South African citizens. This has subsequently prompted the department to maximise the provision of HIV Prevention Programmes, hence targets were exceeded.

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

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

In total, 50% women, 58% youth and 56% persons with disabilities accessed social welfare services during the reporting period.

**Sub-programme 2.2: Services to older persons****Subprogramme purpose:** Design and implement integrated services for the care, support, and protection of Older Persons

Sub-Programme 2.2: Services to Older Persons								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Access to residential facilities for older persons	Number of older persons accessing residential facilities	5 768	5 886	6 146	6 453	307	<b>Target:</b> Exceeded Performance is due to more beneficiaries accessing residential facilities than anticipated. <b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme (prevention and awareness services to make communities aware of existing services).
	Access to community-based care and support services for older persons	Number of older persons accessing community-based care and support services	20 616	20 088	19 675	16 635	-3 040	<b>Target:</b> Not achieved Performance is due to fewer beneficiaries accessing community-based services than anticipated. <b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.

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

**Subprogramme purpose:** Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities

Sub-Programme 2.3: Services to Persons with Disabilities								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Access to residential facilities persons with disabilities	Number of persons with disabilities accessing residential facilities	1 697	1 637	1 703	1 702	-1	<p><b>Target:</b> Not achieved Performance is due to fewer admissions than anticipated</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>
	Access to protective workshops for persons with disabilities	Number of persons with disabilities accessing services in protective workshops	3 957	3 907	4 265	3 697	-568	<p><b>Target:</b> Not achieved Performance is due to fewer beneficiaries accessing services Protective Workshop than anticipated.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>



**Sub-programme 2.4: HIV and AIDS**

**Subprogramme purpose:** Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of Human Immunodeficiency Virus (HIV) and AIDS

Sub-Programme 2.4: HIV and AIDS								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Access to food	Number of food parcels issued by HCBC organisations	192 069	155 697	148 200	155 909	7 709	<b>Target:</b> Exceeded Performance is due to the intensified food relief intervention in line with increased demand. <b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.
	Access to food	Number of beneficiaries receiving daily meals at HCBC organisations	29 770	32 578	32 300	38 144	5 844	<b>Target:</b> Exceeded Performance is due to the intensified food relief intervention in line with increased demand. <b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.

Sub-Programme 2.4: HIV and AIDS								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Provision of social and behaviour change programmes	Number of beneficiaries reached through social, and behaviour change programmes	123 693	221 908	197 441	502 296	304 855	<p><b>Target:</b> Exceeded Performance is due to Department effort to upscale Social and Behaviour Change Programme to mitigate and raise awareness on the increasing infection rate in province.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>
	Provision of psychosocial Support Services	Number of beneficiaries receiving Psychosocial Support Services	99 872	109 240	108 885	109 190	305	<p><b>Target:</b> Exceeded Performance is due to more beneficiaries accessing Psychosocial Support Services.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>

## Sub-Programme 2.4: HIV and AIDS

Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Training of implementers	Number of implementers trained on social, and behaviour change programmes	189	213	220	242	22	<p><b>Target:</b> Exceeded Performance is due to Department effort to upscale social and behaviour change programme and capacitate implementers.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>



## Linking performance with budgets

The programme has spent 100 percent of the allocated budget in 2022/23 financial year. The programme underspent by R41.4 million in the 2023/24 financial year due to delays in filling vacant posts and the non-profit institution allocation which was not spent in full as anticipated.

### Sub-Programme Expenditure: Social Welfare Services

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	6 211	6 211	0	5 842	5 842	-
Care and Services to Older Persons	366 519	365 455	1 064	418 247	418 247	-
Services to Persons with Disabilities	162 101	153 421	8 680	167 634	167 634	-
HIV and Aids	353 704	321 949	31 755	456 290	456 290	-
<b>Total</b>	<b>888 535</b>	<b>847 036</b>	<b>41 499</b>	<b>1 048 013</b>	<b>1 048 013</b>	<b>-</b>

### STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

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

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

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

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

An Annexure on rephrased NDS 2019-24 MTSF indicators was availed with the 2023/24 Annual Performance Plan.

### 4.3 PROGRAMME 3: CHILDREN AND FAMILIES

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

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

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

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

The department recorded a significant increase in performance from 73% to 83% compared to last year in achieving its commitments to children and families.

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

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

In total, 51% women, and 14% persons with disabilities accessed services for children and families during the reporting period.

**Sub-Programme 3.2: Care and Support Services to Families****Sub-Programme Purpose:** Programmes and services to promote functional families and to prevent vulnerability in families.

Sub-Programme 3.2: Care and Support Services to Families								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Access to family preservation services	Number of family members participating in family preservation services	173 222	191 782	144 320	370 355	226 035	<b>Target:</b> Exceeded <b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.
	Access to parenting programmes	Number of family members participating in parenting programmes	61 640	119 665	85 310	230 911	145 601	<b>Target:</b> Exceeded Performance is due to the intensified Departmental efforts in implementing the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries. <b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.



Sub-Programme 3.2: Care and Support Services to Families								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Accommodate homeless people	Number of homeless beneficiaries admitted in homeless shelters participating in homeless programmes	PPI not recorded in this FY	PPI not recorded in this FY	3 150	9 623	6 473	<p><b>Target:</b> Exceeded Performance is due to the intensified Departmental efforts in implementing the programme including the use of a revised mode of service delivery which attracted an increased number of beneficiaries.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>
	Beneficiaries reached through homeless outreach campaigns.	Number of beneficiaries reached through homeless outreach campaigns.	PPI not recorded in this FY	PPI not recorded in this FY	12 500	570 944	558 444	<p><b>Target:</b> Exceeded Performance is due to intensified Departmental efforts in the implementation of the programme including the use of revised mode of service delivery which attracted an increased number of beneficiaries.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>

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

Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Families reunited	Number of family members reunited with their families	1 895	2 777	2 114	2 762	648	<p><b>Target:</b> Exceeded Performance is due to more beneficiaries participating in the programme than anticipated.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>

**Sub-Programme 3.3: Childcare and Protection**

**Sub-Programme Purpose:** Design and implement integrated programmes and services that provide for the development, care, and protection of the rights of children.

Sub-Programme 3.3: Childcare and Protection								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Foster care placement	Percentage of children placed in foster care	100% (3 335)	100% (4 931)	100% (6 309)	100% (2 998)	0%	<p><b>Target: Achieved</b> Performance is due to the Department's reliance on external dependences i.e. DOJ (awaiting court dates); presiding officers at children's court are diverting children that are recommended for placement in foster care with related persons on the view that such children are not children in need of care and protection instead children are being diverted to SASSA for Child Support Top Up Grant; and Performance has been impacted on by Caregivers also opting for the Child Support Top Up Grant as opposed to going through the Child Protection System. This has contributed to the reduction in number of children being placed in foster care.</p> <p><b>Mitigating Measure:</b> The Department will continuously monitor the Foster Care Management Plan, including engagements with the NDSD and other stakeholders. The Department will continue to conduct a detailed assessment on the risk profile of each prospective foster placement and foster care would be considered as an alternative care placement in high-risk cases. In low-risk cases, caregivers would be encouraged to consider child support</p>



Sub-Programme 3.3: Childcare and Protection								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Reported cases of child abuse	Number of reported cases of child abuse	2 059	3 634	1 536	3 949	2 413	<p><b>Target:</b> Exceeded Performance is due to Departmental intervention on Prevention and Awareness wherein in communities and children (through school social work interventions) are encouraged to report any forms of abuse. In addition, all reported cases of abuse legislatively require the completion Form 22 and Form 23 which feeds into the Part A of the National Child Protection Register.</p> <p><b>Mitigating Measure:</b> The Department will continue to implement childcare and protection programmes through prevention and awareness programme.</p>
	Children with valid foster care orders.	Number of children with valid foster care orders.	24 870	35 526	46 896	36 363	-10 533	<p><b>Target:</b> Not Achieved Performance affected as the Department undertaken an exercise of cleaning the SASSA Database (SOCPEN) against GDSD cases during the 2023/2024 FY, this led to a reduction in the number of children with valid Foster Care orders. The reduction is attributed to Children turning 18, death of the child, Child no longer in need of care of protection, ID not corresponding with names, duplicate cases and Children moving out of the province.</p>

Sub-Programme 3.3: Childcare and Protection								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups								<b>Mitigating Measure:</b> During the 2024/2025 Target setting, for placements and number of children with valid foster care orders were based on the updated cleaned out Database (SASSA/GDSD).
	Children in foster care re-unified with their families	Number of children in foster care re-unified with their families	145	181	296	275	-21	<b>Target:</b> Not Achieved Some Children and Families were not ready to be reunified due to unresolved issues and in most instances the reasons for removal still exist. <b>Mitigating Measure:</b> The Department will continue to implement the reunification programmes and work on the areas of removal so that children and families remain committed to the reunification process.

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

**Sub-Programme Purpose** Provide alternative care and support to vulnerable children.

Sub-Programme 3.4: Child and Youth Care Centres								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Access to child and Youth Care Centres	Percentage of children placed in Child and Youth Care Centers	100% (4 130)	100% (4 336)	100% (4 423)	100% (3 824)	0%	<p><b>Target:</b> Achieved  <b>Comment:</b> 100% of all children in need of care and protection in CYCCs who were referred were provided with the service. In addition, non-compliance of CYCCs to the municipal bi-laws, administrative governance and financial management have led to the closure of CYCCs which results in a hindrance to service delivery.  <b>Mitigating Measure:</b>            The Department will continue to facilitate access to Childcare and Protection Services.</p>
	Children in CYCCs re-unified with their families	Number of children in CYCCs re-unified with their families	221	364	171	280	109	<p><b>Target:</b> Exceeded            Performance is due to more children and families meeting the criteria for reunification.  <b>Mitigating Measure:</b>            The Department will continue to intensify services for children and families to meet reunification criteria.</p>



**Sub-Programme 3.5: Community-Based Care for Children**

**Sub-Programme Purpose** Provide protection, care, and support to vulnerable children in communities.

Sub-Programme 3.5: Community-Based Care for Children								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
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	18 936	20 370	21 263	189 627	168 364	<p><b>Target:</b> Exceeded Performance is due to more beneficiaries accessing community-based services than anticipated.</p> <p><b>Mitigating Measure:</b> The Department will continue to implement the programme.</p>

## LINKING PERFORMANCE WITH BUDGETS

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

The programme underspent the allocated budget by R159.6 million in 2023/24 financial year. The unspent fund in the programme is affected by school uniforms allocation and budget for the purchase of new building for the homeless not spent in full by the end of the financial year.

### Sub-Programme Expenditure: Children and Families

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management and Support	10 060	10 060	0	10 264	10 264	-
Care and Services to Families	353 313	268 638	84 675	282 681	281 656	1 025
Child Care and Protection	948 161	948 161	0	898 617	895 271	3 346
ECD and Partial Care	2 140	2 140	0	7 240	3 970	3 270
Child and Youth Care Centres	658 678	656 513	2 165	672 614	663 861	8 753
Community-Based Care Services for Children	188 065	115 281	72 784	80 033	80 033	-
<b>Total</b>	<b>2 160 417</b>	<b>2 000 793</b>	<b>159 624</b>	<b>1 951 449</b>	<b>1 935 055</b>	<b>16 394</b>

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

The department will continue to render social work interventions and programmes that equip and prepare parents for reunification with their biological children.

In addressing performance deficiencies in foster care, the department will continue complying with the North Gauteng high court order (NGHCO). Furthermore, the department will continue taking matters to the children's court for review to secure valid foster care orders. The Department will continuously monitor the Foster Care Management Plan, including engagements with the NDSD and other stakeholders. The Department will continue to conduct a detailed assessment on the risk profile of each prospective foster placement and foster care would be considered as an alternative care placement in high-risk cases. In low-risk cases, caregivers would be encouraged to consider child support top up grant.

Non-compliance of CYCCs to municipal by-laws, administrative governance and financial management challenges have led to the closure of CYCCs which results in a hindrance to service delivery. The Department has reached out to mayors of the various municipalities to request that consideration be given to the above matters at an executive level to map a way forward on these matters of concern.

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

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

## 4.4 PROGRAMME 4: RESTORATIVE SERVICES

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

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

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

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

- The department recorded a decrease in performance from 100% to 97% compared to last year due to delays in renovating infrastructure and inadequate referral processes.
- The department continued with its commitment to preventing acts of crime and violence through social mobilisation and intensified awareness and prevention programmes.
- The department developed, implemented, and monitored the departmental Gender Action Plan as a tool to measure the achievement of women's empowerment and gender equality in the workplace. Furthermore, it is implementing the National Strategic Plan on GBVF 2020-2030 to curb violence against women, persons with disabilities, and the LGBTQIA+ community.

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

In total, 54% women, 60% youth and 4% persons with disabilities accessed restorative services during the reporting period



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

**Sub-Programme Purpose:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

Sub-Programme 4.2: Crime Prevention and Support								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Access of prevention programmes	Number of persons reached through social crime prevention programmes	1 857 228	2 956 944	2 483 571	3 970 244	1 486 673	<p><b>Target:</b> Exceeded Performance is due to more beneficiaries reached through social crime prevention programmes.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>
	Completion of diversion programmes	Percentage of persons in conflict with the law who completed diversion programmes	100% (820)	100% (1 968)	100% (1 630)	100% (2 620)	0%	<p><b>Target:</b> Achieved <b>Comment:</b> 100% of all children in the diversion programme were provided with the service.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>

## Sub-Programme 4.2: Crime Prevention and Support

Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Accessed to secure care centres	Percentage of children in conflict with the law who accessed secure care centres	100% (761)	100% (835)	100% (730)	100% (887)	0%	<p><b>Target:</b> Achieved</p> <p><b>Comment:</b> 100% of all children in conflict with the law referred to by SAPS were assessed and met the criteria to be placed at secure care centres by courts.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>

### Sub-Programme 4.3: Victim Empowerment

**Sub-Programme Purpose:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Sub-Programme 4.3: Victim Empowerment								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	VEP service centres funded	Percentage of funded VEP service centres	100% (106)	100% (120)	100% (108)	100% (93)	0%	<p><b>Target:</b> Achieved</p> <p><b>Comment:</b> 100% of all submitted and compliant business plans of NPOs were funded.</p> <p><b>Mitigating Measure:</b> The Department will continue to provide capacity-building to NPOs to meet compliance requirements for funding.</p>
	Victims of crime and violence accessing support services	Number of victims of crime and violence accessing support services	56 046	62 649	56 628	58 932	2 304	<p><b>Target:</b> Exceeded</p> <p>Performance is due to more beneficiaries accessing support services than anticipated.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>
	LGBTQIA+ beneficiaries receiving psycho-social support services	Number of LGBTQIA+ beneficiaries receiving psycho-social support services	1 286	1 752	1 125	1 701	576	<p><b>Target:</b> Exceeded</p> <p>Performance is due to more beneficiaries accessing the programme than anticipated.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>



Sub-Programme 4.3: Victim Empowerment								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Provision of prevention programmes	Number of beneficiaries reached through programme of no violence against children and women including 16 days of activism	1 822 453	3 212 075	2 675 026	4 660 319	1 985 293	<p><b>Target:</b> Exceeded</p> <p>Performance is due to intensified Departmental efforts in the implementation of the programme including the use of revised mode of service delivery which attracted an increased number of beneficiaries.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>
	Human trafficking victims who accessed social services	Percentage of human trafficking victims who accessed social services	100% (222)	100% (50)	100% (64)	100% (53)	0%	<p><b>Target:</b> Achieved</p> <p><b>Comment:</b> All victims of human trafficking who needed services accessed the service.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>

Sub-Programme 4.3: Victim Empowerment								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Provision of awareness programmes to students	Number of students reached through the awareness programs rolled out in institutions of higher learning	180 833	281 147	185 100	187 364	2 264	<p><b>Target:</b> Exceeded Performance is due to intensified Departmental efforts in the implementation of the programme, including the use of a revised mode of service delivery, which attracted an increased number of beneficiaries.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>
	Provision of empowerment programmes to men	Number of men reached through the empowerment programs	138 204	459 405	132 520	205 525	73 005	<p><b>Target:</b> Exceeded Performance is due to intensified Departmental efforts in the implementation of the programme, including the use of a revised mode of service delivery, which attracted an increased number of beneficiaries.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>

Sub-Programme 4.3: Victim Empowerment								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Enhanced care and protection of poor and vulnerable groups	Victims of GBV and crime who accessed sheltering services	Number of victims of GBV and crime who accessed sheltering services	2 157	2 413	2 098	1 933	-165	<p><b>Target:</b> Not achieved Performance is due to fewer beneficiaries accessing services.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>



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

**Sub-Programme Purpose:** Design and implement integrated services for substance abuse, prevention, treatment, and rehabilitation.

Sub-Programme 4.4: Substance Abuse, Prevention and Rehabilitation								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce the demand for substances and harm caused by substances	Provision of substance abuse prevention programmes	Number of people reached through substance abuse prevention programmes	3 702 345	5 791 417	4 196 055	5 327 460	1 131 405	<p><b>Target:</b> Exceeded Performance is due to intensified departmental efforts to implement the programme including the use of technological platforms which attracted an increased number of participants.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>
	Provision of Ke-Moja drug prevention programme	Number of beneficiaries reached through Ke-Moja drug prevention programme.	557 046	1 514 773	1 318 369	1 639 349	320 980	<p><b>Target:</b> Exceeded Performance is due to intensified departmental efforts to implement the programme including use of technological platforms which attracted an increased number of participants.</p> <p><b>Mitigating Measure:</b> The Department will continue to implement the programme.</p>

Sub-Programme 4.4: Substance Abuse, Prevention and Rehabilitation								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce the demand for substances and harm caused by substances	Persons who received substance abuse treatment participated in aftercare programme	Percentage of persons who received substance abuse treatment participating in aftercare programme	100% (9 913)	100% (11 853)	100% (29 097)	100% (17 327)	0%	<p><b>Target:</b> Achieved</p> <p><b>Comment:</b> 100% of all persons who presented for the aftercare programme received the service.</p> <p><b>Mitigating Measure:</b></p> <p>The Department will continue to facilitate access to aftercare support services. The Department will continue to capacitate Departmental officials to render aftercare services. Further review of Aftercare service to identify gaps, improve on the programme and encourage participation will be conducted.</p>
	Service users who completed in-patient treatment services	Number of service users who completed in-patient treatment services at funded treatment centres	4 293	4 993	3 172	6 102	2 930	<p><b>Target:</b> Exceeded</p> <p>Performance is due to more service users completing the programme in line with elevated mode of operations.</p> <p><b>Mitigating Measure:</b></p> <p>The Department will continue to facilitate access to the programme.</p>

Sub-Programme 4.4: Substance Abuse, Prevention and Rehabilitation								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce the demand for substances and harm caused by substances	Service users who accessed substance use disorder (SUD) treatment services	Number of service users who accessed substance use disorder (SUD) treatment services	35 277	37 407	46 038	37 538	-8 500	<p><b>Target:</b> Not Achieved Performance is due to inadequate follow up on referrals by service users and service users not meeting criteria for community-based treatment while Performance of state-run facility is due to infrastructure challenges and inadequate referral processes.</p> <p><b>Mitigating Measure:</b> The Department has started with renovations of state-run DR FF and dormitories for eighty-eight users will be ready for occupation by end April and 144 by end of May 2024.</p> <p>The Department is exploring partnership with two private facilities for the new financial year to increase access to treatment. Weekly monitoring of bed occupancy and referrals will be intensely coordinated in the province to ensure 100% of all funded and state facilities are occupied. Review of outpatient &amp; Community</p>



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

Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
								based treatment will be conducted to strengthen treatment and increase confidence. Further strengthening SOPs for Community Based Centres and monitoring thereof.
	Service users admitted at registered and funded Halfway Houses	Number of service users admitted at registered and funded Halfway Houses	1 187	1 224	754	1 477	723	<p><b>Target:</b> Exceeded Performance is due to more service users admitted at Halfway Houses.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>

## LINKING PERFORMANCE WITH BUDGETS

### Sub-Programme Expenditure: Restorative Services

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

The allocated budget for compensation of employees was not spent in full due to delays experienced the filing of vacant post. There was also underspending on the allocated budget for non-profit institutions for Victim Empowerment and Substance abuse prevention sub programmes.

In the 2023/24 financial year, the programme underspent the budget by R184.5 million due to delays experienced the filing of vacant post. Furthermore, allocated budget for non-profit institutions for Victim Empowerment and Substance Abuse Prevention sub programmes not spent in full by the end of the financial year.

### Sub-Programme Expenditure: Restorative Services

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	1,996	1,996	0	1,601	78	1,523
Crime Prevention and Support	179,335	179,335	0	177,511	170,832	6,679
Victim Empowerment	182,161	160,629	21,532	179,614	163,532	16,082
Substance Abuse, Prevention and Rehabilitation	518,217	355,221	162,996	526,455	459,000	67,455
<b>Total</b>	<b>881,709</b>	<b>697,181</b>	<b>184,528</b>	<b>885,181</b>	<b>793,442</b>	<b>91,739</b>

## STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

The department will continue to engage with its NPO partners to strengthen services to victims of crime and violence, through training and capacity- building sessions as well as address referral pathways from SAPS, to increase sheltered services and provision of statutory services. The Department will further develop referral pathways with stakeholders, including SAPS, to provide victims of human trafficking access to services.

The Department has started with renovations of state-run DR FF and dormitories for eighty-eight users will be ready for occupation by end April and 144 by end of May 2024. The Department is exploring partnership with two private facilities for the new financial year to increase access to treatment. Weekly monitoring of bed occupancy and referrals will be intensely coordinated in the province to ensure 100% of all funded and state facilities are occupied. Review of outpatient & Community based treatment will be conducted to strengthen treatment and increase confidence. Further strengthening SOPs for Community Based Centres and monitoring thereof.

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



## 4.5 PROGRAMME 5: DEVELOPMENT AND RESEARCH

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

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

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

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

The department recorded a significant decrease in performance from 85% to 76% compared to last year in achieving its commitments to Development and Research. Performance on dignity packs was affected due to suppliers that were appointed through RFQ process, however distribution is underway.

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

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

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

- In total, 113% women, 143% youth and 1% persons with disabilities accessed sustainable livelihoods services during the reporting period

### Sub-Programme 5.2: Community Mobilisation

**Sub-Programme Purpose:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.

Sub-Programme 5.2: Community Mobilisation								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce hunger and poverty	People mobilised	Number of people reached through community mobilisation programmes	16 465 781	34 476 843	16 425 300	24 783 325	8 358 025	<p><b>Target:</b> Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme including the use of technological platforms and radio interviews which increased number of people reached.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>

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

**Sub-Programme Purpose:** To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish.

Sub-Programme 5.3: Institutional Capacity Building and Support for NPOs								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce hunger and poverty	Capacitation of NPOs	Number of NPOs capacitated	1 424	1 663	1 200	1 246	46	<p><b>Target:</b> Exceeded Performance is due to intensified departmental efforts in the implementation of the programme to ensure newly funded NPOs governing structures are capacitated in terms of their roles and responsibilities.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>



**Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods****Sub-Programme Purpose:** Manage Social Facilitation and Poverty for Sustainable Livelihood programmes.

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce hunger and poverty	Poverty reduction initiatives	Number of people benefitting from poverty reduction initiatives	2 195 965	1 716 360	2 808 142	825 090	-1 983 052	<p><b>Target:</b> Not achieved The efforts to realise the remaining target were finalised at the end of the financial year and could not be concluded. Performance is due to suppliers being appointed through RFQ process late in the year and distribution is still underway.</p> <p><b>Mitigating Measure:</b> The Department has since finalised the plan for new financial year and partner with other stakeholders including GDARDE. The Department has since finalised the plan to fast-track distribution.</p>

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce hunger and poverty	Provision of food relief to people	Number of food relief issued to people through food banks	1 020 202	285 813	551 000	157 792	-393 208	<p><b>Target:</b> Not achieved The efforts to realise the remaining target were finalised at the end of the financial year and could not be concluded. Performance is due to suppliers being appointed through RFQ process and distribution is underway.</p> <p><b>Mitigating Measure:</b> The Department has since finalised the plan for new financial year and partner with other stakeholders including GDARDE. The Department has since finalised the plan to fast track distribution.</p>

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce hunger and poverty	Provision of food relief to households	Number of households accessing food through DSD food security programmes	297 488	93 914	100 000	55 054	-44 946	<p><b>Target:</b> Not achieved The efforts to realise the remaining target were finalised at the end of the financial year and could not be concluded. Performance is due to suppliers being appointed through RFQ process and distribution is underway.</p> <p><b>Mitigating Measure:</b> The Department has since finalised the plan for new financial year and partner with other stakeholders including GDARDE. The Department has since finalised the plan to fast track distribution.</p>
	Distribution of dignity packs	Number of dignity packs distributed	636 119	1 100 128	1 776 000	216 311	-1 559 689	<p><b>Target:</b> Not achieved Performance is due to suppliers being appointed through RFQ process and distribution is underway.</p> <p><b>Mitigating Measure:</b> The Department has since finalised the plan for new financial year and partnered with other stakeholders. The Department has since finalised the plan to fast-track distribution.</p>



Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce hunger and poverty	Provision of income generating programmes	Number of people participating in income generating programmes/ economic opportunities	72 858	66 058	52 707	70 624	17 917	<b>Target:</b> Exceeded Performance is due to intensified departmental efforts to implement the programme. <b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.
	Participation of beneficiaries in skills development programmes	Number of beneficiaries participating in skills development programmes	73 591	74 361	123 292	114 025	-9 267	<b>Target:</b> Not Achieved The efforts to realise the remaining target were finalised at the end of the financial year and could not be concluded. <b>Mitigating Measure:</b> The Department has since finalised the plan for new financial year and partner with other stakeholders including GDARDE.
	Distribution of school uniform packs	Number of school uniform packs distributed	151 797	5 000	185 000	76 283	-108 717	<b>Target:</b> Not Achieved The have been delays in finalising logistical issues by the suppliers, e.g. measurement of beneficiaries, manufacturing, fabric and distribution issues . <b>Mitigating Measure:</b> The Department has since finalised the plan to fast track distribution.

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce hunger and poverty	Access to Welfare- to - Work Programme	Number of beneficiaries participating in the Welfare- to - Work Programme	16 021	16 777	25 726	31 365	5 639	<b>Target:</b> Exceeded Performance is due to more beneficiaries participating in the Welfare-to-Work Programme. <b>Mitigating Measure:</b> The Department will continue to support the programme.
	Access to food programmes	Number of people accessing food through DSD feeding programme (centre based)	77 129	61 846	45 000	86 238	41 238	<b>Target:</b> Exceeded Performance is due to the intensified food relief intervention to mitigate the effect of hunger and poverty. <b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme
	Participation in the Tshepo 1 million programme	Number of recovering service users participating in the Tshepo 1 million programme	1 367	1 603	1 250	2 505	1 255	<b>Target:</b> Exceeded Performance is due to more beneficiaries participating in the Programme than anticipated. <b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.

Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce hunger and poverty	Training of cooperatives	Number of cooperatives trained	330	379	365	365	0	<b>Target:</b> Achieved <b>Mitigating Measure:</b> None
	Support to cooperatives	Number of cooperatives linked to economic opportunities	561	523	485	566	81	<b>Target:</b> Exceeded Performance is due agriculture cooperatives linked to the food security programme and cooperatives within the clothing and textile industry. <b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme (linking Cooperatives to available opportunities).



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

**Sub-Programme Purpose:** To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.

Sub-Programme 5.5: Community-Based Research and Planning								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce hunger and poverty	Households profiled	Number of households profiled	25 216	23 585	16 704	25 384	8 680	<p><b>Target:</b> Exceeded Performance is due to the intensified Departmental efforts to further expand the scope to profile SRD R350 grant recipients.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme.</p>
	Community-based plans developed	Number of community-based plans developed	28	27	26	30	4	<p><b>Target:</b> Exceeded Performance is due to the intensified Departmental efforts in the implementation of the programme.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to the programme (Outreach to needy households).</p>

### Sub-Programme 5.6: Youth Development

**Sub-Programme Purpose:** 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.

Sub-Programme 5.6: Youth Development								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce hunger and poverty	Participation of youth in mobilisation programmes	Number of youth participating in youth mobilisation programmes	261 212	309 220	102 836	345 035	242 199	<p><b>Target:</b> Exceeded Performance is due to intensified departmental efforts in implementation of the programme.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access to youth programmes.</p>
	Support to youth development structures	Percentage of youth development structures supported	100% (160)	100% (172)	100% (167)	100% (163)	0%	<p><b>Target:</b> Achieved one hundred% of all compliant business plans submitted are funded and supported.</p> <p><b>Comment:</b> Fewer compliant business plans that met the objectives of the Department were submitted by NPOs.</p> <p><b>Mitigating Measure:</b> The Department will continue to provide capacity building to NPOs to meet compliance (funding requirements).</p>

**Sub-Programme 5.7: Women Development**

**Sub-Programme Purpose:** 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.

Sub-Programme 5.7: Women Development								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce hunger and poverty	Empowerment of women	Number of women participating in empowerment programmes	21 380	22 236	22 228	36 670	14 442	<p><b>Target:</b> Exceeded Performance is due to intensified Departmental efforts in the implementation of the programmes.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access through women empowerment programmes.</p>
	Empowerment of women	Number of women on child support grant linked to economic opportunities	5 343	5 578	5 429	7 375	1 946	<p><b>Target:</b> Exceeded Performance is due to intensified Departmental efforts in the implementation of the programmes.</p> <p><b>Mitigating Measure:</b> The Department will continue to facilitate access of economic opportunities by women on Child support grant.</p>



### Sub-Programme 5.8: Population Policy Promotion

**Sub-Programme Purpose:** To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

Sub-Programme 5.8: Population Policy Promotion								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce hunger and poverty	Research projects completed	Number of research projects completed	5	4	4	4	0	<b>Target:</b> Achieved <b>Mitigating Measure:</b> None
	Demographic profiles completed	Number of demographic profiles completed.	44	48	48	48	0	<b>Target:</b> Achieved <b>Mitigating Measure:</b> None
	Population Advocacy, Information, Education and Communication (IEC) activities implemented	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	11	12	11	12	1	<b>Target:</b> Exceeded Performance is due to mitigation of anticipated minimal attendance in the subsequent quarters. <b>Mitigating Measure:</b> None

Sub-Programme 5.8: Population Policy Promotion								
Outcome	Output	Output Indicator	2021/22 Actual	2022/23 Actual	2023/24 Target	2023/24 Annual Report	Deviation	Reason for Deviation
Reduce hunger and poverty	Population policy monitoring and evaluation reports produced	Number of population policy monitoring and evaluation reports produced.	4	4	4	4	0	<b>Target:</b> Achieved <b>Mitigating Measure:</b> None
	Population capacity development sessions conducted	Number of population capacity development sessions conducted.	8	4	4	4	0	<b>Target:</b> Achieved <b>Mitigating Measure:</b> None

## Sub-Programme Expenditure: Development and Research

The programme underspent the allocated budget by R4.2 million in 2022/2023. The unspent funds relates to Compensation of Employees (CoE) due to internal promotions and staff exits.

In 2023/24 financial year, the underspending in this programme is attributed by delays in finalising recruitment process for Youth brigades, contract workers and Nasi Ispani vacant posts. In addition, the allocation for dignity packs and food parcels was not spent in full by the end of the financial year as anticipated.

## Sub-Programme Expenditure: Development and Research

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	6 713	6 713	0	6 668	6 668	-
Community Mobilisation	63 793	45 009	18 784	51 802	51 802	-
Institutional Capacity and Support for NPO's	184 731	182 478	2 253	202 024	201 360	664
Poverty Alleviation and Sustainable Livelihoods	528 898	382 604	146 294	495 975	492 387	3,588
Community-Based Research and Planning	6 916	5 635	1 281	8 445	8 445	-
Youth Development	31 675	31 609	66	49 793	49 793	-
Women Development	26 892	26 892	0	27 062	27 062	-
Population Policy Promotion	3 599	3 174	425	5 132	5 132	-
<b>Total</b>	<b>853 217</b>	<b>684 114</b>	<b>169 103</b>	<b>846 901</b>	<b>842 649</b>	<b>4 252</b>

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

The department experienced challenges in relation to the provision of dignity packs and school uniforms resulting to spending 1% on dignity packs and 54% of the school uniform budget. Performance is due to delays in SCM processes which impacted on the implementation of dignity packs programme, therefore poverty reduction initiatives. On the basis of Probit audit outcomes, the tender was cancelled due to technicalities on sub-contracting. The tender on dignity packs had to be re advertised late in the 3<sup>rd</sup> quarter. Suppliers were appointed through RFQ process, late in the year hence distribution is still underway.

The efforts to realise the remaining targets on food relief issued and households accessing food security programmes were finalised at the end of the financial year and could not be concluded however distribution is underway. Qualifying beneficiaries were able to access cooked meals and food parcels through departmental supported food relief interventions. The Department has since finalised the plan for new financial year and partnered with other stakeholders including GDARDE. to fast-track distribution.



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

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

### 5. TRANSFER PAYMENTS

#### 5.1. TRANSFER PAYMENTS TO PUBLIC ENTITIES

The department made a transfer to South African Broadcasting Corporation amounting to R55 000 TV licenses

#### 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 R1.8 billion to various NPOs to deliver various programmes, as outlined in the table below.

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

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

The table below reflects the transfer payments which were budgeted for in the period 1 April 2023 to 31 March 2024, 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	259 631	258 567	The budget was not fully committed as some NPOs were not eligible for funding due non-compliant at the beginning of the financial year
Services to Persons with Disability	Provide integrated developmental social welfare services for persons with Disabilities	120 921	112 241	The budget was not fully committed as some NPOs were not eligible for funding due non-compliant at the beginning of the financial year
HIV and AIDS	Provide integrated community - based care programmes aimed at mitigating the social and economic impact of HIV and AIDS to infected and affected people.	340 776	309 021	Social behaviour was not implemented and some NPOs were not compliant for funding at the beginning of the financial year
Care & Services to Families	Provide integrated development of social welfare services to families	253 766	239 091	Non-compliant NPOs were suspended during the financial year and other NPOs had surplus from previous quarters.
<b>Childcare &amp; Protection</b>	Provide alternative care and support to vulnerable children			

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
Child and Youth Care Centres	Provide community-based care support programmes for vulnerable children.	195 509	193 344	Funding for NPOs were only transferred for the period which were compliant for in terms of the Children Act and NPO Act.
Community Based Care Services for Children	Provide community-based care support programmes for vulnerable children.	44 361	38 165	Organisations linked with non-compliant HIV/AIDS programme were not approved for funding
Crime Prevention & Support	Provide integrated social crime prevention programmes, probation and aftercare services	23 981	23 981	None
Victim Empowerment	Provide integrated developmental social welfare services for care, support, and protection to victims of gender-based violence and crime.	161 900	141 459	The Department did not receive sufficient funding applications for GBV programmes
Substance Abuse, Prevention & Rehabilitation	Provide integrated developmental social welfare services for substance abuse prevention, treatment, and aftercare	384 835	224 925	Earmarked allocation for Randfontein & Witpoort was not utilised
Poverty Alleviation & Sustainable Livelihoods	Provide poverty Alleviation and sustainable livelihood services	290 587	290 587	None
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	28 550	28 550	None
Woman 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.	26 892	26 892	None
<b>TOTAL</b>		<b>2 131 709</b>	<b>1 886 823</b>	The budget was not fully committed as some NPOs were not eligible for funding due non-compliant at the beginning of the financial year

## 6. CONDITIONAL GRANT

### 6.1. CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

None

### 6.2. CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

#### CONDITIONAL GRANT: EPWP INCENTIVE GRANT

Department/ Municipality to whom the grant has been transferred	Gauteng Department of Social Development: EPWP SOCIAL Sector Incentive Grant
Purpose of the grant	The Grant is aimed at incentivising provincial social sector Departments identified in the Social Sector EPWP Log Frame to increase job creation, by focussing on the strengthening and expansion of Social Services programmes that have employment potential.
Expected outputs of the grant	Deliver 520 Full Time Equivalents (FTEs), 778 people employed and receiving income through EPWP, 7 780 beneficiaries to whom services are provided, A minimum daily wage of 112 per EPWP beneficiary, 21 days in a month, from April 2023 to March 2024.
Actual outputs achieved	3 104 Full Time Equivalents, 778 WOs, 7 780 beneficiaries received services, A minimum daily wage of 112 per EPWP beneficiary, 21 days in a month, from April 2023 to March 2024.
Amount per amended DORA	Gauteng Department of Social Development was allocated a total Grant of R 20 835 000 for the FY 2023/2024.
Amount transferred (R'000)	R 20 835 000
Reasons if amount as per DORA not transferred	None. All amounts were transferred accordingly.
Amount spent by the department/ municipality (R'000)	R20 828 000
Reasons for the funds unspent by the entity	Some NPOs in the Ekurhuleni region signed late for the back payment of the IG stipends in line with the Ministerial Determination. During this process , the system closed before they were paid hence the deviation .The NPOs were then paid with the current allocation.
Monitoring mechanism by the transferring department	Expenditure reports drawn from BAS, monthly reports (IYM) to provincial treasury, monthly, quarterly, and annual evaluation reports submitted to the National Department of Public Works and Infrastructure, Gauteng Provincial Treasury.



## **7. DONOR FUNDS**

### **7.1. DONOR FUNDS RECEIVED**

Not applicable

## 8. CAPITAL INVESTMENT

### 8.1. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

The Department has inherited aged infrastructure, some constructed as far back as 1907 with heritage status. Most of the infrastructure components and elements have reached the end of their functional/structural life cycle and do not meet the specific needs of beneficiaries. Resultantly, major maintenance and renovations are required for buildings in respect of electrical, mechanical, water and sewer reticulation systems to ensure that they are fit for purpose and meet legal and statutory requirements.

DSD is responsible for implementing programmes for the eradication of poverty, social protection, and social development among the most marginalised and vulnerable in the province. An important element in deliver of these programmes is the **planning, construction, and maintenance of social infrastructure**. The Department plays a key role in ensuring that infrastructure is delivered in a sustainable manner to address social ills of the province but also ensure that infrastructure is managed optimally over its life cycle.

The key strategic intent of the Department with regards to infrastructure is to manage and improve efficiency and effectiveness of its existing infrastructure, employ cost reducing mechanism in utilisation of space and continue to find sustainable and resilient infrastructure solution to respond to climate and environmental challenges.

Although maintenance and rehabilitation of these buildings have been carried out over the years, buildings are still in **dire need of extensive repair**, rehabilitation, and restoration to ensure that they remain fit for purpose and function at full capacity. Supporting infrastructure such as the water, sewer pipes and electrical installation have already reached the end of their functional lifespan.

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

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

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

#### PROJECTS COMPLETED DURING THE FINANCIAL YEAR UNDER REVIEW.

PROJECT NAME	DESCRIPTION	REGION	CAPACITY	PROGRESS
<b>Dr F&amp; F Treatment Centre</b>	Renovations and Upgrading of DR F7F Treatment Centre	Northern	Additional 232 Bed Capacity	Completed, final Account

#### LIST OF PROJECTS STILL UNDER CONSTRUCTION FROM PREVIOUS YEARS

PROJECT NAME	PROJECT DESCRIPTION	REGION	CONSTRUCTION PROGRESS	STATUS	DATE OF COMPLETION
<b>Bekkersdal Social Integrated Facility</b>	Construction of Early Childhood Development Centre, Day Care for Older Persons & Regional Office facilities	Western corridor	93% Completed.	93% (Stage 5)	The project is envisaged to be completed before August 2024.
<b>Bantubonke, Early Childhood Development Centre</b>	Construction of Early Childhood Development Centre	Southern Corridor	94% Completion.	94% (Stage 5)	The project is envisaged to be completed before July 2024.

## 7. GDSD 2022/23 PROCURMENT AND IMPLEMENTATION PLANS

### Progress Made on the Maintenance of Infrastructure

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



Over the 2024 MTEF, a substantial amount of infrastructure funding is reflected against Existing infrastructure assets, through maintenance and repair (current). This indicates a provincial direction in focusing on maintaining and improving the existing assets base before deterioration which may require more costly intervention than construction of new infrastructure. The department will continue to support the maintenance programme as this will assist in deriving maximum value and protecting the life cycle of these assets. Considerable investment will be required to maintain the existing infrastructure portfolio (upgrading and additions).

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

#### **PLANS TO CLOSE DOWN OR DOWN-GRADE ANY CURRENT FACILITIES**

There were no facilities that were closed during the 2023/24 financial year.

#### **DEVELOPMENTS RELATING TO THE ABOVE THAT ARE EXPECTED TO IMPACT ON THE DEPARTMENT'S CURRENT EXPENDITURE.**

During the financial year 2023/24, 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 impact on Boilers and Geysers, summer rains impact on roofing and painting requirements, and these considerations impacted negatively on the budget that was appropriated by Provincial Treasury to address maintenance issues.

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

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

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 budget for maintenance and repairs as well as upgrades.

## **DETAILS AS TO HOW ASSET HOLDINGS HAVE CHANGED OVER THE PERIOD UNDER REVIEW, INCLUDING INFORMATION ON DISPOSALS, SCRAPPING AND LOSS DUE TO THEFT**

**There were** no disposals for the period under review.

## **MEASURES TAKEN TO ENSURE THAT THE DEPARTMENT'S ASSET REGISTER REMAINED UP TO DATE DURING THE PERIOD UNDER REVIEW**

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

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

## **MAJOR MAINTENANCE PROJECTS THAT HAVE BEEN UNDERTAKEN**

During the financial year 2023/24, 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 embark on the major maintenance and rehabilitation work at Head office. This includes reconfiguration of the office accommodation and implementation of Occupational Health and Safety requirements (service provider appointed) to comply with statutory obligations. The department will continue prioritising the implementation of statutory maintenance works to ensure continuity of service in all the institutions.

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

## **PROGRESS MADE IN ADDRESSING THE MAINTENANCE BACKLOG**

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 possible to support the delivery of a wide range of services such as Child Youth Care Centres.



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

Infrastructure projects	2023/2024			2022/2023		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	25 696	25 696	-	32 496	25 870	6 626
Existing infrastructure assets	122 687	122 687	-	106 565	94 614	11 951
- Upgrades and additions	22 045	22 045	-	8 621	7 988	633
- Rehabilitation, renovations, and refurbishments	36 760	36 760	-	34 804	23 486	11 318
- Maintenance and repairs	63 882	63 882	-	63 140	63 140	-
Non- infrastructure	10 505	10 505	-	16 301	13 607	2 694
Infrastructure transfer	148 383	148 383	-	139 061	120 484	18 577
- Current	63 882	63 882	-	63 140	63 140	-
- Capital	84 501	84 501	-	75 921	57 344	18 577
<b>Total</b>	<b>158 888</b>	<b>158 888</b>	<b>-</b>	<b>155 362</b>	<b>134 091</b>	<b>21 271</b>





## PART C: GOVERNANCE

## 1. INTRODUCTION

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

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

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

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

## 2. RISK MANAGEMENT

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

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

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

### **Regular Risk Assessments**

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

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

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



### **Risk Management Committee**

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

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

### **Audit Committee**

The department is overseen by the Cluster 1 Audit Committee which advises on the implementation and integration of risk management as well as independent monitoring of the effectiveness of all controls, governance practices and structures to enable sound financial management, optimal performance, compliance to applicable laws and regulations and quality services delivered as planned.

The Cluster 1 Audit Committee was found to have effectively and diligently carried out its mandate as an oversight structure throughout the financial year, targeting all areas of poor and less than satisfactory performance, which ultimately lead to notable improvements in the overall administration of the department by year end.

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

A review of key risks was undertaken by the Department to ensure continuity and service delivery objectives could be achieved.

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

- Response to increased food relief demands through the effective management and reprioritisation of the available funds to do so.
- The simultaneous contribution towards the development of the Gauteng City Region Strategy on Adult Homelessness is multi – stakeholder focus to better coordinate interventions inclusive of other areas that support holistic perspective of homelessness. This strategy implementation progressed across the financial year to begin to make inroads towards reducing this risk.
- The monitoring of NPOs remains a challenge for the department across the financial year. The permanent capacity to monitor periodically and consistently has not improved over the financial year due to severe budgetary constraints around the funding of the proposed functional structure.



### 3. FRAUD AND CORRUPTION

The department reviews and revises the fraud prevention plan annually following the formal annual fraud risk assessment session held. The approved fraud prevention plan was communicated to all role players and progress tracked monthly and reported on quarterly to the Risk Management Committee and the Cluster 1 Audit Committee. The Office of the Premier is currently reviewing the Provincial Whistle Blowing Policy which was not concluded at year end. The departmental Whistle Blowing Policy will be reviewed and aligned thereto once available.

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

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

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

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

- Continuous communication of the Code of Conduct, Code of Ethics and Anti – fraud and corruption initiatives were made through all induction sessions held during the financial year.
- The publications done 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 system internally to all staff
- Annually all SMS members and other designated categories of staff are required to disclose all financial interests electronically on the disclosure system, once the financial year has concluded
- 100% compliance achieved by all SMS members of financial disclosures to be made during the financial year for the 2022/23 financial year as legislatively required.
- The PSC did require more stricter action be taken against all SMS members found to have recurring omissions or inaccuracies in their disclosures.
- 97% of all Level 11's, 99% of all level 12s and 88% of all SCM and finance staff achieved compliance to this legislative requirements for the 2022/23 FY according to the legislative timelines set.

- The department has commenced verification and consultation with these officials in order to correct behaviour and improve compliance rates in this regard.
- Conducting annual fraud risk assessments for the 2024/25 financial year, reviewing, assessing, and reporting of risks quarterly to determine if emerging risks require escalation and intervention.
- Implementation of the disciplinary code as and when necessary for all identified transgressors within the department will be prioritised.
- Working together and in collaboration with all required Law Enforcement Agencies towards ensuring the fight against fraud and corruption is strengthened and supported by the Provincial Forensic Audit Services unit within the Office of the Premier.

The Premier committed to having a forensic audit which focused on the funding and management of the NPOs in order to achieve departmental objectives. This forensic audit had begun and revealed numerous findings which required further forensic investigation across the NPO sector. The forensic investigation was not yet finalised at year end and the reports are to be reviewed before findings can be acted upon and findings made public.

#### 4. CODE OF CONDUCT

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

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

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

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

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

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



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

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

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

## **5. HEALTH SAFETY AND ENVIRONMENTAL ISSUES**

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

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

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

In terms of Section 8 of Occupational Health and Safety Act 85 of 1993, every employer shall provide and maintain, as far as reasonably practicable, a working environment that is safe and without risk to the health and wellbeing of his/her employees by ensuring that the workplace is safe and without risk. It is therefore imperative that the provision of the act is compiled to by the employer providing safe systems of work without risk to the employee's wellbeing. Over the past year, many issues related to compliance with the Occupational Health and Safety Act have been identified, and prioritised for attention, and these requirements are expected to remain a priority for intervention in the MTEF period and the near future.

The department continues to priorities departmental facilities to ensure that they comply with the OHS Act which aimed at providing 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 has witnessed the completion of phase 1 and phase two of OHS Compliance Renovations to ensure that head office buildings comply with minimum requirements for occupational health and safety. The Department of Infrastructure Development has appointed the service provider to address issues related to phase 3 OHS renovations.

The project scope is aimed at elevating the condition of the building to a level 3 (three), level 3 can be defined as follows: the building is safe for occupation with minimal backlog maintenance to be executed. The works are to be conducted by a single main contractor with specialist contracts appointed by the main contractor.

The project scope includes the following disciplines:  Structural,  Electrical,  Mechanical (HVAC),  Wet Services,  Fire Detection and Voice Evacuation

Elaborate on the effect 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.
- With regard to Policy initiatives, the Department has updated its Health and Safety policy and procedures, and the policy give assurance of effective monitoring of risk, and incident response. Compliance with health and safety rules is considered a condition of employment.

## 6. 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:

- 19 May 2023 (4th Q Report for the 2022/2023 financial year).
- 29 August 2023 (1st Q Report for the 2023/2024 financial year).
- 16 November 2023 (2nd Q Report for the 2023/2024 financial year) and
- 1 March 2024 (3rd Q Report for the 2023/2024 financial year).

### MATTERS RAISED BY THE PORTFOLIO COMMITTEE AND HOW THE DEPARTMENT HAS ADDRESSED THESE MATTERS

The Portfolio Committee raised concerns regarding delays in Departmental processes affecting service delivery and livelihoods. The Department attributed past delays to compliance with PPR 2017 but noted the efficiency of the new PPR 2022.

Regarding ART pack distribution, the Department clarified its focus on HIV/AIDS and TB patients through clinics, supplemented by household support services. In response to concerns about service provider participation, the Department introduced briefing sessions and SCM training.

Regarding NPO funding, unspent funds due to various factors are reprioritized, with no additional resources allocated for increased beneficiaries.

Regarding the school uniform project, the Department provided a comprehensive timeline and outlined measures to maximize cooperative participation. Expenditure deviations were attributed to slow spending on various items, with specific details provided. Concerns about delays in dignity pack provision were addressed with interim strategies, awaiting a new tender.

Budget constraints affected skills development targets, prompting reprioritization efforts. Further explanations were given for financial expenditure deviations, foster care placements, and infrastructure projects. The Department detailed mitigation plans for construction delays and outlined challenges related to land ownership affecting project commencement. A typographical error regarding the reporting period was acknowledged for correction in subsequent quarters.

The matters raised by the Portfolio Committee regarding the Department involve various aspects such as NPO funding, engagement with municipalities, demand for social development services, and budget adjustments.

- **NPO SLAs:** The Department provided a list of NPOs experiencing delays in signing SLAs, citing reasons such as litigation, governance issues, and name changes.
- **Engagement with Municipalities:** Ongoing engagements through intergovernmental relations (IGR) aim to ensure NPO compliance with municipal by-laws for program registration.

- **Demand for Services:** The Department assisted over 7 million beneficiaries in quarter 3 but has not consolidated the total demand for services.
- **Service Provision:** Detailed reports were given on food parcels, dignity packs, school uniforms, and NPO funding processes for the upcoming financial year.
- **Food Parcels Delivery:** Alternative procurement procedures were followed, with 17 service providers chosen to deliver food parcels across regions.
- **Disaster Pack Inclusion:** The Department did not include a Disaster pack due to budget constraints but plans to submit a business case for funding approval.
- **NPO Involvement in Referrals:** The Department aims to link beneficiaries with further development opportunities through NPOs and other stakeholders. Verification Process:
- **Service Level Agreement Standardization:** SLAs are tailored to each region's needs based on business plans and site visits, ensuring unique requirements are met.
- **Budget Adjustments:** Detailed explanations were given for adjustments made in various economic classifications to meet operational needs. Programmes-Specific Concerns:
  - Concerns and recommendations were raised regarding specific programmes, including social welfare services, children and families, and restorative services, with responses provided by the Department.

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



7. SCOPA RESOLUTIONS				
RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
	SCOPA preliminary questions emanating from the report of the AUDITOR-GENERAL OF SOUTH AFRICA to the Gauteng provincial legislature on the financial statements and performance information of the Gauteng Department of Social Development for the year ended 31 March 2023	<p><b>Material uncertainty related to contingent liabilities:</b> The Department's contingent liability on March 31, 2023, was R364,690,524. Of this, approximately 64% was attributed to a contractual dispute for damages, currently totalling R371,561,001.56. The Department has 79 active litigious cases and is taking steps to dismiss dormant cases.</p> <p>Plans to minimize litigations include utilizing alternative dispute resolution methods like arbitration, conducting awareness sessions on compliance, and settling matters out of court to reduce legal fees.</p> <p><b>Underspending of the annual appropriation:</b> Details of underspending impact on service delivery include R10.9 million underspending on compensation of employees and R74.2 million underspending on non-profit institutions allocation due to delays in program expansion.</p> <p><b>Plans to deal with underspending root causes</b> include accelerating bed capacity expansion and reprioritizing funds to meet operational needs.</p> <p><b>Report on compliance with legislation - Procurement and contract management:</b></p> <p>The finding relates to procurement of maintenance and repairs services, halted after being deemed irregular by the Auditor General. Corrective steps were taken, including stopping procurement and implementing proper tender processes.</p> <p><b>Report on compliance with legislation - Expenditure management:</b> Irregular expenditure resulted from historical practices in procuring maintenance and repair services. The Department halted procurement, finalized tender specifications, and advertised relevant tenders to prevent further irregular expenditure.</p> <p><b>Irregular expenditure, fruitless and wasteful expenditure:</b> Irregular expenditure of R9,039,000 relates to procurement of maintenance and repair services conducted through an irregular process. This stems from irregular expenditure identified in the previous</p>	Response submitted	Yes

7. SCOPA RESOLUTIONS				
RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		<p>financial year.</p> <p><b>Internal control deficiencies:</b> Measures are in place to ensure compliance with laws and regulations, including thorough testing of performance information validity and conducting quarterly verifications.</p> <p>Timely implementation of proper record-keeping is ensured through collaboration between monitoring and evaluation units and other relevant departments.</p> <p>Adequate review and verification of beneficiaries are conducted through onsite monitoring and periodic electronic/manual verification of performance information.</p> <p><b>Intentions to Improve Audit Outcomes:</b> Continuation of verification processes and capacity building measures aim to improve audit outcomes.</p> <p><b>Information Technology Disaster Recovery Plan:</b> An IT Disaster Recovery Plan has been developed and the SLA with e-Gov and SITA has been finalized and signed.</p> <p><b>Recommendations by the Auditor General:</b></p> <p>Progress reports on the implementation of recommendations include measures to capacitate monitoring and evaluation units, strengthen internal controls, ensure timely record-keeping, and enhance beneficiary verification processes.</p> <p>Progress in the implementation of house resolutions:</p>		

## 8. 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><b>Material Non – Compliance:</b>  <b>Expenditure Management</b>            Payments not made within 30 days.</p>	<p><b>2022/23</b></p>	<p>The department has made significant enhancements to monitoring controls around this area of non – compliance and improved payment rates to 99,98% by the end of quarter four 2023/24.</p>
<p><b>Material Non – Compliance:</b>  <b>Irregular Expenditure</b>            Accounting officer failed to prevent irregular expenditure.            During the audit of Gauteng Department of Social Development – Irregular expenditure testing, we noted that the department incurred irregular expenditure amounting to R 9 039 000 for the financial year ended 31 March 2023 and R 7 475 037 in the previous year relating to repairs and maintenance payments, which resulted in non-compliance with the Treasury Regulations and PFMA.</p>	<p><b>2022/23</b></p>	<p>It should be noted that the expenditure relates to transactions that was entered into before these transactions were deemed to be irregular. Management is of the view that this irregular expenditure as disclosed by management does not constitute non-compliance in the prevention of Irregular expenditure as this Irregular expenditure has been reported on in the prior year.            Management has, however, put processes in place to address the deficiency upon finalisation of the determination as irregular expenditure.            All procurement of services for repairs and maintenance services will be done through suppliers that will be on part of panel service providers.            Such recurrences have not recurred since this matter was identified by the AG audit 2022/23.</p>
<p><b>Material Non – Compliance:</b>  <b>Supply Chain Management: Deviations</b>            Procurement and contract management- Deviations (Manufacture, supply, and delivery of school uniform for the back-to-school campaign)</p>	<p><b>2022/23</b></p>	<p>It should be noted that this tender was redone for the second attempt to ensure that all previously irregularities in the process were prevented. This was also a fairly new attempt at procuring school uniforms through the tender processes with an element of sub – contracting that did require much guidance and advice from both the Provincial and National Treasury which also contributed to delays experienced during such processes. The department is comfortable that all such issues have now been managed sufficiently to ensure such processes do not recur.            Such recurrences have not recurred since this matter was identified by the AG audit 2022/23.</p>



## 10. INTERNAL CONTROL UNIT

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

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

During these assessments, the Internal Control Unit also assessed compliance with all the relevant legislation and regulations such as the PFMA, Treasury Regulations as well as policies and procedures relevant to the Department. The control environment was evaluated for effectiveness and efficiency of controls in place and where weaknesses were identified; recommendations were made to enhance controls and ensure compliance to 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 once again, the 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 2023/24 financial year.

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

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

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Department 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 are prioritised and implemented to the extent all 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 2023/24 FY:**

- Management of Institutions
- Follow Up on Drug Rehabilitation and Treatment Centre
- Human Capital Management
- Review of Ethics Management
- Follow Up on NPO Funding
- Follow Up on Supply Chain Management
- Follow Up on AG significant findings.
- Applications of NPOs
- Review of Draft Annual Performance Report
- Performance of the Department against pre-determined objectives/Performance Information – Q1
- Performance of the Department against pre-determined objectives/Performance Information – Q2
- SAP ESS & PERSAL leave reconciliation.
- User account management review
- Data Analysis – ETHICS / FIN / HR (1 Jan 2023– 30 June 2023)
- 2023-24 IT risk assessment
- Data Analysis – ETHICS / FIN / HR (1 July 2023 – 31 December 2023)

The Department continued to enhance its corporate governance practices relative to decision making structures, the control environment, performance information management, and organisational performance monitoring. This environment has significantly assisted the Department

with the implementation, monitoring, and review of planned versus actual targets thereby embedding sound corporate governance practices.

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Masaccha Mbonambi (Ms)	Bachelor of Accounting B.Com Honors (Accounting) Certificate in Board Governance Certificate in Enterprise-wide Risk Management	External	-	01 August 2022	Current	05
Peter Mukheli (Mr)	B.Com Honors (Auditing) B.Com Accounting	External	-	01 August 2023	Current	05
Yedwa Mjiako (Ms)	Bachelor of Commerce Master of Business Administration Certificate in Internal Auditor Certification in Control Self-Assessment (QAR) Certificate in Executive Leadership Development Program International Executive Leadership Development	External	-	01 November 2021	Current	05
Ms Matilda Gasela Gasela	B.A. Personnel Management Honours in Personnel Management	Internal	Head of Department Department	3 July 2023	30 April 2024	03
Mr Johann Strauss	B.Com Accounting Postgraduate Diploma in Leadership Development	Internal	Chief Financial Officer	1 June 2018	Current	04
Ms Natalie Reddy - Singh	CA (SA)	Internal	Chief Risk Officer	1 December 2021	Current	02



## 12. AUDIT COMMITTEE REPORT

### GAUTENG PROVINCIAL GOVERNMENT (GPG)

#### Report of the Audit Committee – Cluster 01

#### Gauteng Department of Social Development

We are pleased to present our report for the financial year ended 31 March 2024.

#### Audit Committee and Attendance

The Audit Committee consists of the external Members listed hereunder and is required to meet at least two times per annum as per the 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 financial year, i.e. three meetings to consider the Quarterly Performance Reports (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 Audit and Management Reports of the Auditor-General South Africa (AGSA).

#### Non-Executive Members

Name of Member	Number of Meetings attended
Ms. Masaccha Mbonambi (Chairperson)	05
Mr. Peter Mukheli (Member)	05
Ms. Yedwa Mjiako (Member)	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. Matilda Gasela (Accounting Officer)	03
Mr. Bongani Ngomane (Acting Accounting Officer)	02 (effective from May 2024)
Mr. Johann Strauss (Chief Financial Officer)	04
Ms. Natalie Reddy-Singh (Chief Risk Officer)	02
Mr. Velile Kweyama (Chief Audit Executive)	05

The Audit Committee noted that the Accounting Officer attended all scheduled Audit Committee meetings. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter.

## **Audit Committee Responsibility**

The Audit Committee reports that it has complied with its oversight 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 Gauteng Audit Services (GAS), Office of the Provincial-Accountant General (PAG) and Auditor- General South Africa (AGSA) during the financial year ended 31 March 2024, and in addition, considered information and explanations given by management plus discussions held with the AGSA on the results of their audit, the Audit Committee concluded that the department's system of internal financial controls are adequate but ineffective and some internal control breaches came to the Committee's attention.

The Audit Committee noted with concern the material underspending on the allocated budget.

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

- Supply Chain Management
- Management of Institutions
- Human Capital Management
- Review of Ethics Management
- NPO Funding
- User account management review
- Audit of the performance of the department against the predetermined objectives

Management should also implement the recommendations made by the AGSA on time, because the follow up audits performed shows non implementation of some of the AGSA's recommendations. Management is also encouraged to prioritise the implementation of the recommendations in the internal audit tracking tool.

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

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

## **Internal Audit**

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

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

Reviewed the issues raised by the external quality assurance reviewer performed on the internal audit unit. Internal Audit was assessed to be Generally Conformant with the International Standards for Professional Practice of Internal Auditing. The Audit Committee continues to monitor the implementation of the Quality Assurance Improvement Program in line with its responsibilities.

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

- Management of Institutions
- Follow Up on Drug Rehabilitation and Treatment Centre
- Human Capital Management
- Review of Ethics Management
- Follow Up on NPO Funding
- Follow Up on Supply Chain Management
- Follow Up on AG significant findings
- Application, Evaluation and Adjudication for funding process of NPOs for 2024/2025 financial year Phase 1
- Review of Draft Annual Performance Report
- Performance of the Department against pre-determined objectives/Performance Information – Q1 and Q2
- SAP ESS & PERSAL leave reconciliation
- User account management review
- Data Analysis – ETHICS / FIN / HR (1 Jan 2023– 30 June 2023) and (1 July 2023 – 31 December 2023)
- 2023-24 IT risk assessment SupaTsela (SAP) project governance review (2023-24 FY) – continuing from the 2022-23 FY

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

### **Risk Management**

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



## **Forensic Investigations**

There were two new cases reported to the Gauteng Forensic Services for the period under review. The Audit Committee encourages the Department to implement the recommendations on consequence management.

## **Combined assurance**

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

## **The quality of quarterly reports submitted in terms of the PFMA and the Division of Revenue Act**

Based on the quarterly review of the 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 AGSA regarding compliance with legal and regulatory requirements and concluded that the department did not adequately comply with the enabling laws and regulations as well as its departmental policies and standard operating procedures.

## **Evaluation of Annual Financial Statements**

Following the review by the Audit Committee of the Annual Financial Statements for the year ended 31 March 2024 before and after the audit, the Audit Committee is of the view that, in all material respects, the Annual Financial Statements 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 2024 before and after the audit, the Audit Committee is of the view that, in all some respects, the department complied with the relevant provisions of the PFMA and Framework for Managing Programme Performance Information (FMPPPI) and fairly presents the performance of the department at that date. Furthermore, the Audit Committee advised management to develop a turnaround plan to address the under achievements contained in the report.

## **Final Report of the Auditor-General South Africa**

The Audit Committee concurs and accepts the conclusions of the Auditor-General South Africa on the Annual Financial Statements and Annual Performance Report. Consequently, the Audit Committee is of the opinion that the audited Annual Financial Statements and Annual Performance Report be accepted and read together with the report of the Auditor-General South Africa.

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

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

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

The Audit Committee met with the Executive Authority for the Department to apprise the MEC on the performance of the Department and believes that the meeting was beneficial to improve the performance of the Department.

## **Auditor-General South Africa**

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



.....  
**Ms. Masaccha Mbonambi**  
**Chairperson of the Audit Committee**  
**Date: 31 July 2024**

### 13 B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The department requested the Gauteng Department of Economic Development (GPGDED) B-BBEE Unit to assist with compliance issues. The Department of Economic Development requested that the Department submit information on the 2023/24 FY budget so that they could populate the information as a commitment for the 2023/24 FY. The budget information was submitted to the GPGDED B-BBEE Unit.

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

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	<input checked="" type="radio"/> Yes / <input type="radio"/> 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	<input checked="" type="radio"/> Yes / <input type="radio"/> 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	<input checked="" type="radio"/> Yes / <input type="radio"/> No	If yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report
Developing criteria for entering into partnerships with the private sector	<input checked="" type="radio"/> Yes / <input type="radio"/> 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	<input checked="" type="radio"/> Yes / <input type="radio"/> No	If yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report

APPROVED BY:



Mr B. Ngomane

Accounting Officer (Acting)

Date 14/05/2024





## 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, in order to enhance service delivery. The Employee Health and Wellness Programme (EHWP) provided psychological support on an ongoing basis to troubled employees to enhance the quality of their lives, as well as to improve their productivity. The Department is also committed to promoting labour peace and engaging with labour stakeholders adequately.

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

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

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

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



## **2.4 Employee performance management**

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

## **2.5 Employee wellness programmes**

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

The Gauteng Department of Social Development is pursuing a health and wellness approach that focuses on the following strategic goals:

- HIV/AIDS and TB in the workplace.
- Health and Productivity in the workplace.
- Safety, Health and Environmental and Quality (SHEQ) Management (Occupational Health and Safety).
- Wellness Programmes in the workplace.

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

### **2.6.1 Achievements**

- The successful implementation of developmental programmes benefited 409 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 the conflict between employees, identify risks, and put systems in place to mitigate those risks.
- The Department will focus on the monitoring of the MTEF Human Resource Plan. All Human Resources policies will continuously be revised and aligned based on legislative changes and trends that get reconfigured from time to time.
- The finalisation of the organisational structure to ensure alignment of such to the service delivery needs and norms and standards. This process will adequately deploy resources where they are needed most.
- The recruitment process will be undertaken in terms of acceptable standards as set out in the DPSA Framework. The Department has implemented a Post Filling Plan over the MTEF to ensure the prioritisation of posts in line with the limited budget and service delivery needs. More emphasis will be placed on attracting all designated groups as defined by the Employment Equity Act.
- Plans will be devised to attract scarce skills in the field of social work supervisors, all nursing categories, occupational therapists and clinical psychologists. Key focus will be placed on the registration and development of occupational categories such as Child and Youth Care Workers and Community Development Practitioners in accordance with the prescribed requirements set by their professional bodies and associations.

### 3. HUMAN RESOURCES OVERSIGHT STATISTICS

#### 3.1 Personnel related expenditure

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

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

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

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
ADMINISTRATION	835 319	362 006	12 235	2 359	43%	363 095
CHILDREN AND FAMILIES	847 036	82 942	405	6	10%	468 599
DEVELOPMENT & RESEARCH	2 000 793	1 199 241	17	0	60%	439 443
RESTORATIVE SERVICES	697 181	182 172	601	262	26%	402 146
SOCIAL WELFARE SERVICES	684 114	297 148	40	1 796	43%	178 682
<b>Total</b>	<b>5 064 443</b>	<b>2 123 509</b>	<b>13 298</b>	<b>4 423</b>	<b>42%</b>	<b>352 801</b>

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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	21 779	1%	102	213 520
Skilled (level 3-5)	419 287	20%	1 311	319 822
Highly skilled production (levels 6-8)	1 076 499	51%	2 365	455 179
Highly skilled supervision (levels 9-12)	531 859	25%	726	732 588
Senior and Top management (levels 13-16)	46 608	2%	34	1 370 824
Interns/Learners	18 110	1%	260	69 654
Abnormal Appointments	9 367	0%	1 221	7 672
<b>Total</b>	<b>2 123 509</b>	<b>100%</b>	<b>6 019</b>	<b>352 801</b>

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

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	295 424	82%	1 381	0.4%	12 101	3%	22 374	6%
CHILDREN AND FAMILIES	66 787	81%	14	0.0%	3 433	4%	6 101	7%
DEVELOPMENT & RESEARCH	943 261	79%	983	0.1%	49 782	4%	95 268	8%
RESTORATIVE SERVICES	141 192	78%	9	0.0%	7 921	4%	17 292	10%
SOCIAL WELFARE SERVICES	244 788	82%	590	0.2%	9 398	3%	18 206	6%
<b>Total</b>	<b>1 691 452</b>	<b>80%</b>	<b>2 977</b>	<b>0.1%</b>	<b>82 635</b>	<b>4%</b>	<b>159 241</b>	<b>8%</b>

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

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 (level 1-2)	14 405	86%	9	0.0%	1 803	8%	3 315	15%
Skilled (level 3-5)	313 479	75%	642	0.2%	22 759	5%	45 432	11%
Highly skilled production (levels 6-8)	848 309	79%	1 369	0.1%	44 569	4%	85 335	8%
Highly skilled supervision (levels 9-12)	444 148	84%	957	0.2%	12 829	2%	24 659	5%
Senior management (level 13-16)	43 634	94%	0	0.0%	675	1%	500	1%
Interns/Learners	18 110	100%	0	0.0%	0	0%	0	0%
Abnormal Appointments	9 367	100%	0	0.0%	0	0%	0	0%
<b>Total</b>	<b>1 691 452</b>	<b>80%</b>	<b>2 977</b>	<b>0.1%</b>	<b>82 635</b>	<b>4%</b>	<b>159 241</b>	<b>8%</b>



### 3.2 Employment and Vacancies

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

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

This information is presented in terms of three key variables:

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

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

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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATION	1 052	930	12%	282
CHILDREN AND FAMILIES	210	177	16%	3
DEVELOPMENT & RESEARCH	3 081	2 867	7%	95
RESTORATIVE SERVICES	322	299	7%	150
SOCIAL WELFARE SERVICES	761	527	31%	37
<b>Total</b>	<b>5 426</b>	<b>4 800</b>	<b>12%</b>	<b>567</b>

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

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	151	99	34%	2
Skilled (3-5)	1 631	1 303	20%	112
Highly skilled production (6-8)	2 529	2 372	6%	43
Highly skilled supervision (9-12)	806	726	10%	143
Senior management (13-16)	43	34	21%	1
Interns/Learners	266	266	0%	266
<b>Total</b>	<b>5 426</b>	<b>4 800</b>	<b>12%</b>	<b>567</b>

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Occupational Therapy	9	6	33%	1
Professional Nurse	50	44	12%	5
Psychologists	10	9	10%	0
Social Science and Related	26	26	0%	0
Social Work and Related Professionals	2 013	1 917	5%	135
<b>Total</b>	<b>2 108</b>	<b>2 002</b>	<b>5%</b>	<b>141</b>

## Notes

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

### 3.3 Filling of SMS Posts

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

*Table 3.3.1 SMS post information as on 31 March 2024*

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	6	5	83%	1	17%
Salary Level 13	32	24	75%	8	25%
<b>Total</b>	<b>42</b>	<b>33</b>	<b>79%</b>	<b>9</b>	<b>21%</b>

*Table 3.3.2 SMS post information as on 30 September 2023*

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	6	6	100%	0	0%
Salary Level 13	32	24	75%	8	25%
<b>Total</b>	<b>42</b>	<b>34</b>	<b>81%</b>	<b>8</b>	<b>19%</b>

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

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

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

Reasons for vacancies not advertised within six months
2 posts not advertised; the Department is in the process of restructuring and it is anticipated that these posts will be abolished (Support Org & Management Services)
7 SMS posts have been prioritised for filling in 2024/2025

Reasons for vacancies not filled within twelve months
2 posts not advertised; the Department is in the process of restructuring and it is anticipated that these posts will be abolished (Support Org & Management Services)
7 SMS posts have been prioritised for filling in 2024/2025



**Notes**

In terms of the Chapter 4, Part 4, Regulation 65 of the Public Service Regulations, 2016, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

*Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2023 and 31 March 2024*

Reasons for vacancies not advertised within six months
Finding suitable candidates and changes in political leadership contributed to the re-advertisement of SMS posts.

Reasons for vacancies not filled within six months
7 posts are in the process of being re-advertised during the 2024/25 financial year

**Notes**

In terms of the Chapter 4, Part 4, Regulation 65 of the Public Service Regulations, 2016, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A (1) or (2) of the Public Service Act.

### 3.4 Job Evaluation

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

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

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	196	0	0	0	0	0	0
Skilled (Levels 3-5)	1850	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	2598	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	740	0	0	0	0	0	0
Senior Management Service Band A	32	0	0	0	0	0	0
Senior Management Service Band B	6	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
<b>Total</b>	<b>5426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
	0	0	0	Not Applicable
<b>Total number of employees whose salaries exceeded the level determined by job evaluation</b>				<b>0</b>
<b>Percentage of total employed</b>				<b>0%</b>

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

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

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

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

*Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2023 and 31 March 2024*

Salary band	Number of employees at beginning of period-1 April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	101	6	1	1%
Skilled (Levels 3-5)	1 286	385	329	26%
Highly skilled production (Levels 6-8)	2 391	118	158	7%
Highly skilled supervision (Levels 9-12)	743	3	29	4%
Senior Management Service Bands A	27	1	5	19%
Senior Management Service Bands B	7	0	1	14%
Senior Management Service Bands C	2	0	0	0%
Senior Management Service Bands D	1	1	0	0%
Interns/Leamers	191	284	219	115%
<b>Total</b>	<b>4 749</b>	<b>798</b>	<b>742</b>	<b>16%</b>

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

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Occupational Therapy	7	0	1	14%
Professional Nurse	45	24	26	58%
Psychologists	9	1	0	0%
Social Science and Related	19	0	1	5%
Social Work and Related Professionals	1 958	18	55	3%
<b>TOTAL</b>	<b>2 038</b>	<b>43</b>	<b>83</b>	<b>4%</b>

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

#### Notes

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

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



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

Termination Type	Number	% of Total Resignations
Death	12	2%
Resignation	122	16%
Expiry of contract	539	73%
Dismissal – operational changes	0	0%
Dismissal – misconduct	5	1%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	6	1%
Retirement	37	5%
Transfer to other Public Service Departments	21	3%
Other	0	0%
<b>Total</b>	<b>742</b>	<b>100%</b>
<b>Total number of employees who left as a % of total employment</b>		<b>16%</b>

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

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Occupational Therapy	7	0	0%	2	29%
Professional Nurse	45	0	0%	19	42%
Psychologists	9	0	0%	2	22%
Social Science and Related	19	1	5%	11	58%
Social Work and Related Professionals	1 958	13	1%	893	46%
<b>TOTAL</b>	<b>2 038</b>	<b>14</b>	<b>1%</b>	<b>927</b>	<b>46%</b>

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

Salary Band	Employees 1 April 2023	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	101	0	0%	62	61%
Skilled (Levels 3-5)	1 286	9	1%	520	40%
Highly skilled production (Levels 6-8)	2 391	20	1%	950	40%
Highly skilled supervision (Levels 9-12)	743	17	2%	369	50%
Senior Management (Level 13-16)	37	0	0%	1	3%
Interns	191	0	0%	0	0%
<b>Total</b>	<b>4 749</b>	<b>46</b>	<b>1%</b>	<b>1 902</b>	<b>40%</b>

### 3.6 Employment Equity

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	12	0	0	1	17	2	2	0	34
Professionals	507	5	2	5	2 114	30	7	30	2 700
Technicians and associate professionals	264	7	1	5	622	23	0	15	937
Clerks	201	14	1	1	363	19	3	15	617
Service and sales workers	51	1	0	0	145	1	0	1	199
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	3	0	0	0	27
Elementary occupations	89	1	0	0	186	6	0	4	286
<b>Total</b>	<b>1 147</b>	<b>28</b>	<b>4</b>	<b>13</b>	<b>3 450</b>	<b>81</b>	<b>12</b>	<b>65</b>	<b>4 800</b>
<b>Employees with disabilities</b>	<b>39</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>156</b>	<b>7</b>	<b>3</b>	<b>12</b>	<b>224</b>

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	2	0	0	1	4
Senior Management	11	0	0	1	14	2	2	0	30
Professionally qualified and experienced specialists and mid-management	130	6	2	5	536	14	4	29	726
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	513	13	1	4	1 775	31	3	25	2 365
Semi-skilled and discretionary decision making	401	9	1	3	857	29	3	8	1 311
Unskilled and defined decision making	30	0	0	0	69	2	0	1	102
Interns/Learners	61	0	0	0	197	3	0	1	262
<b>Total</b>	<b>1 147</b>	<b>28</b>	<b>4</b>	<b>13</b>	<b>3 450</b>	<b>81</b>	<b>12</b>	<b>65</b>	<b>4 800</b>

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	2	0	0	0	1	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	22	0	0	0	96	0	0	0	118
Semi-skilled and discretionary decision making	119	3	0	0	260	3	0	0	385
Unskilled and defined decision making	3	0	0	0	3	0	0	0	6
Interns/Learners	65	0	0	0	215	3	0	1	284
<b>Total</b>	<b>212</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>6</b>	<b>0</b>	<b>1</b>	<b>798</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	79	0	0	0	283	8	3	13	386
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	194	6	1	1	737	11	2	10	962
Semi-skilled and discretionary decision making	170	2	0	0	338	20	3	4	537
Unskilled and defined decision making	12	0	0	0	49	0	0	1	62
Interns/Learners	0	0	0	0	8	0	0	0	8
<b>Total</b>	<b>455</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>1 408</b>	<b>39</b>	<b>8</b>	<b>28</b>	<b>1 948</b>
Employees with disabilities	17	0	0	1	64	5	2	6	95

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

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	3	0	0	0	3	0	0	0	6
Professionally qualified and experienced specialists and mid-management	7	1	0	0	18	0	1	2	29
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	38	2	0	0	113	1	1	3	158
Semi-skilled and discretionary decision making	104	3	0	0	219	3	0	0	329
Unskilled and defined decision making	1	0	0	0	0	0	0	0	1
Interns/Learners	56	1	0	0	160	2	0	0	219
<b>Total</b>	<b>209</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>513</b>	<b>6</b>	<b>2</b>	<b>5</b>	<b>742</b>
Employees with Disabilities	2	1	0	0	11	0	0	1	15



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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Corrective Counselling	1	0	0	0	0	0	0	0	1
Final Written Warning	6	0	0	0	4	1	0	0	11
Suspension Without Pay	7	0	0	0	4	0	0	0	11
Dismissal	8	0	0	0	6	0	0	0	14
<b>Total</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>37</b>

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	20	0	0	0	42	0	1	2	65
Professionals	74	0	0	0	403	5	1	3	486
Technicians and associate professionals	34	0	0	0	107	3	0	0	144
Clerks	59	1	0	0	68	2	0	0	130
Service and sales workers	69	0	0	1	147	3	0	0	220
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	3	0	0	0	2	0	0	0	5
Elementary occupations	8	0	0	0	13	1	0	0	22
<b>Total</b>	<b>267</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>782</b>	<b>14</b>	<b>2</b>	<b>5</b>	<b>1 072</b>
<b>Employees with disabilities</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>40</b>

### 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 2024*

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	0	0	0%
Salary Level 16	0	0	0	0%
Salary Level 15	2	2	2	100%
Salary Level 14	6	6	6	100%
Salary Level 13	32	25	25	100%
<b>Total</b>	<b>41</b>	<b>33</b>	<b>33</b>	<b>100%</b>

*Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2024*

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

**Notes**

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

*Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2024*

Reasons
None.

**Notes**

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

### 3.8 Performance Rewards

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

*Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2023 to 31 March 2024*

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>					
Male	3	1 108	0%	15	5 000
Female	6	3 294	0%	28	4 667
<b>Asian</b>					
Male	0	3	0%	0	0
Female	0	9	0%	0	0
<b>Coloured</b>					
Male	0	26	0%	0	0
Female	0	74	0%	0	0
<b>White</b>					
Male	0	9	0%	0	0
Female	0	53	0%	0	0
Employees with disabilities	3	224	1%	11	3 667
<b>Total</b>	<b>12</b>	<b>4 800</b>	<b>0%</b>	<b>54</b>	<b>4 500</b>

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

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	99	0%	0	0	0.000%
Skilled (level 3-5)	1	1 303	0.1%	3	3 000	0.001%
Highly skilled production (level 6-8)	10	2 372	0.4%	41	4 100	0.004%
Highly skilled supervision (level 9-12)	1	726	0.1%	10	10 000	0.002%
Interns/Learners	0	266	0%	0	0	0.000%
<b>Total</b>	<b>12</b>	<b>4 766</b>	<b>0%</b>	<b>54</b>	<b>4 500</b>	<b>0.003%</b>



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

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Occupational Therapy	0	6	0%	0	0
Professional Nurse	0	44	0%	0	0
Psychologists	0	9	0%	0	0
Social Science and Related	0	26	0%	0	0
Social Work and Related Professionals	2	1 917	0.1%	14	7 000
<b>Total</b>	<b>2</b>	<b>2 002</b>	<b>0.1%</b>	<b>14</b>	<b>7 000</b>

**Notes**

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

*Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2023 to 31 March 2024*

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	24	0%	0	0	0%
Band B	0	6	0%	0	0	0%
Band C	0	2	0%	0	0	0%
Band D	0	1	0%	0	0	0%
<b>Total</b>	<b>0</b>	<b>33</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>

### 3.9 Foreign Workers

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

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

Salary band	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0%	0	0%	0	0%
Highly skilled production (Lev. 6-8)	0	0%	0	0%	0	0%
Highly skilled supervision (Lev. 9-12)	0	0%	0	0%	0	0%
Contract (level 9-12)	0	0%	0	0%	0	0%
Contract (level 13-16)	0	0%	0	0%	0	0%
<b>Total</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>

*Table 3.9.2 Foreign workers by major occupation for the period 1 April 2023 and 31 March 2024*

Major occupation	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
Occupational Therapy	0	0%	0	0%	0	0%
Professional Nurse	0	0%	0	0%	0	0%
Psychologists	0	0%	0	0%	0	0%
Social Science and Related	0	0%	0	0%	0	0%
Social Work and Related Professionals	0	0%	0	0%	0	0%
<b>Total</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>

### 3.10 Leave utilisation

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

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

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	781	46%	85	2%	9	510
Skilled (levels 3-5)	6 923	43%	929	26%	7	6 864
Highly skilled production (levels 6-8)	14 376	42%	1 898	54%	8	23 293
Highly skilled supervision (levels 9 -12)	3 899	44%	543	15%	7	10 453
Top and Senior management (levels 13-16)	89	48%	13	0%	7	479
Interns/Learners	208	44%	67	0%	3	60
<b>Total</b>	<b>26 276</b>	<b>43%</b>	<b>3 535</b>	<b>100%</b>	<b>7</b>	<b>41 599</b>

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

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	217	100%	9	10%	24	151
Skilled (Levels 3-5)	732	100%	30	34%	24	722
Highly skilled production (Levels 6-8)	1 764	100%	38	43%	46	3 099
Highly skilled supervision (Levels 9-12)	212	100%	11	13%	19	574
Senior management (Levels 13-16)	0	0%	0	0%	0	0
<b>Total</b>	<b>2 925</b>	<b>100%</b>	<b>88</b>	<b>100%</b>	<b>33</b>	<b>4 546</b>

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

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

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	2 072	104	20
Skilled Levels 3-5)	25 632	1 295	20
Highly skilled production (Levels 6-8)	53 392	2 397	22
Highly skilled supervision (Levels 9-12)	19 442	747	26
Senior management (Levels 13-16)	763.00	35.00	22
Interns/Learners	1 248	159	8
<b>Total</b>	<b>102 549</b>	<b>4 737</b>	<b>22</b>

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2024
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	7	1	7	30
Highly skilled production (Levels 6-8)	17	4	4	25
Highly skilled supervision (Levels 9-12)	2	2	1	27
Senior management (Levels 13-16)	3	1	3	26
<b>Total</b>	<b>29</b>	<b>8</b>	<b>4</b>	<b>26</b>



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

*Table 3.10.5 Leave pay-outs for the period 1 April 2023 and 31 March 2024*

Reason	Total amount (R'000)	Number of employees	Average per employee (R')
Leave pay out for 2023/24 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2023/24	810	25	32 400
Current leave payout on termination of service for 2023/24	3 823	116	32 957
<b>Total</b>	<b>4 633</b>	<b>141</b>	<b>32 858</b>

### 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 are dealing with patients daily can be exposed to needle pricks when dealing with the patients. It is important to indicate that no such incidents have been reported within the Department yet and does not necessarily qualify as a high risk.</p>	<p>All needle pricks will be treated as if the person has been exposed to infection, medical personnel will wear protective clothing when dealing with patients, who will be treated in line with OHS legislation.</p>

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		A designated member of SMS had been appointed, who is the responsible Senior Manager for the EHWP Program - Director: Human Resource Management: Ms A Ineson.
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 EHWP related activities, trainings, and events and look after the emotional/psychological wellbeing of employees &amp; family members. The program offers ongoing F2F counselling &amp; trauma debriefings. Wellness Events rolled out each quarter. Health screenings, e.g. blood pressure, cholesterol, diabetes testing. Additional specialised medical services are also made available to employees during wellness events. HIV/AIDS testing &amp; pre-and post-counselling available. On-going support to employees who are infected and/or affected by HIV/AIDS. Program provides internal services and external EHWP services. EHWP Unit forms part of the Sub-directorate HRD who falls under the Directorate: Human Resource Management: 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 1 239 347.00.</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		<p>EHWP Unit facilitates internal services (provided by EHWP Practitioner), as well as external services provided by the EHWP Service Provider. Ongoing 1st line telephone and/or F2F counselling to troubled Employees and their families. EHWP Service Provider appointed, month-to-month basis on contract through the RFQ process. Busy with tender process to appoint EHWP Service Provider for Gauteng departments. The EHWP Unit assist managers, supervisors to deal with troubled employees, facilitate managerial referrals. Assist with identifying &amp; implementing of alternative duties (alternative accommodation), e.g. employees with disabilities who require such support &amp; help. Facilitates/conduct group Trauma debriefing sessions, as well as individual counselling (internal and external) &amp; conflict mediation. EHWP related training (e.g. Basic HIV/AIDS training).</p> <p>Implement a process to refer employees with serious health problems, poor performance and/or extended absenteeism due to ill health to external Medical Professionals, e.g. Occupational Therapist for Functional Capacity Evaluations. FCE can clarify employees' health and capacity to conduct duties. Can identify any cognitive, physical challenges that might impact on service delivery. Advise how to increase employee performance, how to decrease absenteeism and suggestions how to enhance service delivery.</p>
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		<p>OHS Committee established Feb 2012, minimum of 1 meeting per quarter. Members appointed in writing. Committee oversee all EHWP programs and activities. The 16.1, 16.2 and SHE Reps were appointed in writing by the HOD. Reps, First Aid and Fire Fight trainings take place each quarter.</p> <p>Chairperson of OHS Committee: Mr B Ngomane - Chief Director: Corporate Services.</p> <p>40 Committee members</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		<p>EHWP policies talk to all 4 EHWP PILARS. EHWP related policies are reviewed, with assistance of Directorate: Research. Requested inputs from role players, will incorporate. Policy workshops with Labour, obtain their inputs. Present draft policies to Multi-Lateral and Senior Management for approval. Following policies in process of being reviewed:</p> <p>HIV/AIDS, TB &amp; STI policy,</p>

			Health & Productivity policy, SHREQ policy Wellness Management policy and Sexual Harassment, Functions, Bereavement, Substance Abuse, Policies. The Spiritual Wellness and Smoke Policies still in a draft form.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Policies are in place to protect those who are infected/affected by HIV/AIDS. EHWP Unit work closely with Directorates: HIV/AIDS, Employee Relations to deal with Sexual Harassment and/or victimization issues. Roll out of policy workshops and training sessions. EHWP Unit orders & distribute male & female condoms and lubrication. Distribute posters and booklets about health & wellness issues via Socdev to Employees. Arrange a World Aids Day event on 1st December each year. HIV/AIDS training, psychological and emotional support, and education regarding safe sex.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		VCT Clinics took place regularly (wellness events). Employees are encouraged to get tested by Medical Professionals, pre- and post-counselling and support to those infected or affected by HIV/AIDS. Provide ARV info and medical treatments. Support those who tested positive.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		The EHWP Unit in the process of conducting impact assessments. Can identify utilization of program, establish impact of promotional programs, identify challenges and short falls. Engage with role players, identify solutions for the challenges. Distribute questionnaires hard copies and electronically to employees). Outcome of surveys can clarify employees' attitudes towards the program, outline reasons for not utilizing EHWP, list concerns, clarify needs and expectations. Responses can help to enhance the quality of program, show employee's needs & expectations, identify relevant programs and activities that can be rolled out. Obtain inputs from role players, evaluate inputs received, compile report to Senior Management. Reflect outcome and findings, provide recommendations, outline challenges, identify solutions to the shortfalls identified. Show options how the unit can improve, deal with challenges, enhance utilization of the program.



### 3.12 Labour Relations

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

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

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

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

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	2	4%
Verbal warning	0	0%
Written warning	0	0%
Final written warning	11	23%
Suspended without pay	11	23%
Fine	0	0%
Demotion	0	0%
Dismissal	14	30%
Not guilty	1	2%
Case withdrawn	8	17%
<b>Total</b>	<b>47</b>	<b>100%</b>

*Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 and 31 March 2024*

Type of misconduct	Number	% of total
Improper Conduct	4	15%
Absenteeism	13	48%
Negligence	5	19%
Assault	1	4%
Misuse of GG Vehicle	3	11%
Conflict of Interest	1	4%
<b>Total</b>	<b>27</b>	<b>100%</b>

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

Grievances	Number	% of Total
Number of grievances resolved	10	91%
Number of grievances not resolved	1	9%
<b>Total number of grievances lodged</b>	<b>11</b>	<b>100%</b>

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

Disputes	Number	% of Total
Number of disputes upheld	2	18%
Number of disputes dismissed	9	82%
<b>Total number of disputes lodged</b>	<b>11</b>	<b>100%</b>

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

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

*Table 3.12.7 Precautionary suspensions for the period 1 April 2023 and 31 March 2024*

Number of people suspended	19
Number of people whose suspension exceeded 30 days	16
Average number of days suspended	103
Cost of suspension(R'000)	3 907

### 3.13 Skills development

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

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

Occupational category	Gender	Number of employees as at 1 April 2023	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	164	0	35	0	35
	Male	98	0	15	0	15
Professionals	Female	1 806	0	450	93	543
	Male	287	0	64	22	86
Technicians and associate professionals	Female	577	21	110	6	137
	Male	219	9	34	6	49
Clerks	Female	402	0	70	87	157
	Male	241	0	60	43	103
Service and sales workers	Female	564	14	120	65	199
	Male	231	6	65	2	73
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	2	0	2	0	2
	Male	25	0	3	0	3
Elementary occupations	Female	83	0	12	0	12
	Male	50	0	6	0	6
Sub Total	Female	3 598	35	799	251	1 085
	Male	1 151	15	247	73	335
<b>Total</b>		<b>4 749</b>	<b>50</b>	<b>1 046</b>	<b>324</b>	<b>1 420</b>

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

Occupational category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	164	0	45	0	45
	Male	98	0	20	0	20
Professionals	Female	1 806	0	412	103	515
	Male	287	0	74	32	106
Technicians and associate professionals	Female	577	20	110	6	136
	Male	219	10	34	6	50
Clerks	Female	402	0	70	87	157
	Male	241	0	60	43	103
Service and sales workers	Female	564	15	150	75	240
	Male	231	5	70	7	82
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	2	0	2	0	2
	Male	25	0	3	0	3
Elementary occupations	Female	83	0	14	0	14
	Male	50	0	8	0	8
Sub Total	Female	3 598	35	803	271	1 109
	Male	1 151	15	269	88	372
<b>Total</b>		<b>4 749</b>	<b>50</b>	<b>1 072</b>	<b>359</b>	<b>1 481</b>

### 3.14 Injury on duty

The following tables provide basic information on injury on duty.

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

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%
<b>Total</b>	<b>24</b>	<b>100%</b>



### 3.15 Utilisation of Consultants

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

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

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

Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand
AZA KOPANO	13	53	361 158
DEAF FEDERATION OF SOUTH AFRICA	2	1	6 325
DEAFSA	2	1	5 980
DR LE ROUX HERMIE	1	3	35 085
GAMA MDUDUZI MOSES	1	4	38 608
LM TRAINING DEVELOPMENT	10	90	794 000
MANAGED INTEGRITY EVALUATION	7	14	48 343
MUDIRA AWELANI CONSTANCE	2	27	153 688
NAKEDE MANAGEMENT SERVICES	6	57	132 359
OD MANAGEMENT SERVICES	7	140	471 500
P G DISTRIBUTORS	1	1	25 000
PHANDAHANU FORENSICS	28	49.75	301 995
PILLAY CHERYL	1	10	64 638
RAIN CHARTERED ACCOUNTANTS (PTY)	29	117.75	625 040
RAKOMA AND ASSOCIATES	21	92	459 336
RCA AND COMPANY	6	312	171 753
ROYALTY COMMUNICATIONS AND HO	2	1	7 200
SATHIKGE TSISISI MILLICENT	1	2	13 924
SECURE AFRICA CONSULTING	6	90	524 600
TIC AND MEND	6	225	191 953

Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand
44	152	1 290.5	4 432 181

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

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
AZA KOPANO	65%	65%	9
DEAF FEDERATION OF SOUTH AFRICA	100%	100%	2
DEAFSA	100%	100%	2
DR LE ROUX HERMIE	100%	100%	1
GAMA MDUDUZI MOSES	100%	100%	1
LM TRAINING DEVELOPMENT	100%	100%	10
MANAGED INTEGRITY EVALUATION	33%	33%	7
MUDIRA AWELANI CONSTANCE	100%	100%	2
NAKEDE MANAGEMENT SERVICES	100%	100%	6
OD MANAGEMENT SERVICES	100%	100%	7
P G DISTRIBUTORS	100%	100%	1
PHANDAHANU FORENSICS	100%	100%	20
PILLAY CHERYL	100%	100%	1
RAIN CHARTERED ACCOUNTANTS (PTY)	100%	100%	29
RAKOMA AND ASSOCIATES	99%	15.63%	21
RCA AND COMPANY	100%	100%	6
ROYALTY COMMUNICATIONS AND HO	100%	100%	2
SATHIKGE TSISTSI MILLICENT	100%	100%	1
SECURE AFRICA CONSULTING	100%	100%	6
TIC AND MEND	100%	100%	0

*Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2023*

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

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

*Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024*

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

### 3.16 Severance Packages

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

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





## PART E: PFMA COMPLIANCE REPORT

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

### 1.1. IRREGULAR EXPENDITURE

#### a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	1 099 668	1 075 629
Adjustment to opening balance		
Opening balance as restated		
Add: Irregular expenditure confirmed	6 323	14 713
Less: Irregular expenditure condoned	(71 903)	
Less: Irregular expenditure not condoned and removed		
Less: Irregular expenditure recoverable <sup>1</sup>		
Less: Irregular expenditure not recoverable and written off		
<b>Closing balance</b>	<b>1 024 762</b>	<b>1 090 342</b>

The department had 16 transaction that were condoned in current financial year and these transactions amounted to R71 903 000.

#### Reconciling notes

	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	5 934	-
Irregular expenditure for the current year	389	14 713
<b>Total</b>	<b>6 323</b>	<b>14 713</b>

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

	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	6 323	5 674
<b>Total</b>	<b>6 323</b>	<b>5 674</b>

<sup>1</sup> Transfer to receivables

*Include discussion here were deemed relevant.*

**c) Details of irregular expenditure condoned**

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	71 903	-
<b>Total</b>	<b>71 903</b>	<b>-</b>

*Include discussion here were deemed relevant.*

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

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned		
<b>Total</b>		

*Include discussion here were deemed relevant.*

**e) Details of irregular expenditure recoverable**

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

*Include discussion here were deemed relevant.*

**f) Details of irregular expenditure written off (irrecoverable)**

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

*Include discussion here were deemed relevant.*

**Additional disclosure relating to Inter-Institutional Arrangements**



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

Description
<b>Total</b>

*Include discussion here were deemed relevant.*

**h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution *is* responsible for the non-compliance)<sup>2</sup>**

Description	2023/2024	2022/2023
	R'000	R'000
<b>Total</b>		

*Include discussion here were deemed relevant.*

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

Disciplinary steps taken

*Include discussion here were deemed relevant.*

<sup>2</sup> Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

## 1.2. FRUITLESS AND WASTEFUL EXPENDITURE

### a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	9 768	9 768
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Fruitless and wasteful expenditure confirmed	-	-
Less: Fruitless and wasteful expenditure recoverable <sup>3</sup>	-	-
Less: Fruitless and wasteful expenditure not recoverable and written off	-	-
<b>Closing balance</b>	<b>9 768</b>	<b>9 789</b>

*The Department did not incur or identify any fruitless and wasteful expenditure in the current year under review.*

### Reconciling notes

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

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

Description <sup>4</sup>	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment		
Fruitless and wasteful expenditure under determination		
Fruitless and wasteful expenditure under investigation		
<b>Total</b>		

*Include discussion here were deemed relevant.*

<sup>3</sup> Transfer to receivables

<sup>4</sup> Group similar items

**c) Details of fruitless and wasteful expenditure recoverable**

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

*Include discussion here were deemed relevant.*

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

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

*Include discussion here were deemed relevant.*

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

Disciplinary steps taken
<b>Total</b>

*Include discussion here were deemed relevant.*



### 1.3. UNAUTHORISED EXPENDITURE

#### a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance		
Adjustment to opening balance		
Opening balance as restated		
Add: unauthorised expenditure confirmed		
Less: unauthorised expenditure approved with funding		
Less: unauthorised expenditure approved without funding		
Less: unauthorised expenditure recoverable <sup>5</sup>		
Less: unauthorised not recoverable and written off <sup>6</sup>		
<b>Closing balance</b>		

*Include discussion here were deemed relevant.*

#### Reconciling notes

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

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

Description <sup>7</sup>	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment		
Unauthorised expenditure under determination		
Unauthorised expenditure under investigation		
<b>Total</b>		

*Include discussion here were deemed relevant.*

<sup>5</sup> Transfer to receivables

<sup>6</sup> This amount may only be written off against available savings

<sup>7</sup> Group similar items

#### 1.4. ADDITIONAL DISCLOSURE RELATING TO MATERIAL LOSSES IN TERMS OF PFMA SECTION 40(3)(B)(I) &(III)<sup>8</sup>

##### a) Details of material losses through criminal conduct

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

*Include discussion here were deemed relevant.*

##### b) Details of other material losses

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

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

##### c) Other material losses recoverable

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

*Include discussion here were deemed relevant.*

<sup>8</sup> Information related to material losses must be disclosed in the annual financial statements.

d) Other material losses not recoverable and written off

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

*Include discussion here were deemed relevant.*

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

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	15 984	1 055 032
Invoices paid <b>within</b> 30 days or agreed period	15 936	1 052 782
Invoices paid <b>after</b> 30 days or agreed period	19	2 250
Invoices older than 30 days or agreed period ( <i>unpaid and without dispute</i> )	-	-
Invoices older than 30 days or agreed period ( <i>unpaid and in dispute</i> )	-	-

*The 19 invoices paid beyond 30 days were mainly due to the following reasons:*

- *Late confirmation of goods received notes by the departmental users.*
- *Suppliers closed bank accounts, and Suppliers expired tax clearance certificates.*



### 3. SUPPLY CHAIN MANAGEMENT

#### 3.1. PROCUREMENT BY OTHER MEANS

##### Food parcels

No	Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
1	Supply and delivery of food parcels	Innominds Holdings	Deviation	N/A	R3 400
2	Supply and delivery of food parcels	OPM Construction	Deviation	N/A	R3 400
3	Supply and delivery of food parcels	Mohlodi 247 Business Solutions	Deviation	N/A	R3 400
4	Supply and delivery of food parcels	Nesco	Deviation	N/A	R3 400
5	Supply and delivery of food parcels	Sondile General	Deviation	N/A	R3 400
6	Supply and delivery of food parcels	Dashmore West Rand	Deviation	N/A	R3 400
7	Supply and delivery of food parcels	PauPau	Deviation	N/A	R3 400
8	Supply and delivery of food parcels	Distinct Dawn	Deviation	N/A	R3 400
9	Supply and delivery of food parcels	Eco on the move	Deviation	N/A	R3 400
10	Supply and delivery of food parcels	Elegant Thyme Creations	Deviation	N/A	R3 400
11	Supply and delivery of food parcels	Lateomark	Deviation	N/A	R3 400
12	Supply and delivery of food parcels	LTC Holdings	Deviation	N/A	R3 400
13	Supply and delivery of food parcels	Geleza Nathi	Deviation	N/A	R3 400
14	Supply and delivery of food parcels	KeleM Holdings	Deviation	N/A	R3 400
15	Supply and delivery of food parcels	Monoligual	Deviation	N/A	R3 400
	<b>Total</b>				<b>R51 000</b>

## Dignity packs

No	Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
1	Supply and delivery of dignity packs to Gauteng Schools	Mashibe Group	Deviation	N/A	R3 996
2	Supply and delivery of dignity packs to Gauteng Schools	Ndlondlofied Pty Ltd	Deviation	N/A	R3 996
3	Supply and delivery of dignity packs to Gauteng Schools	Madiba Indaba	Deviation	N/A	R3 996
4	Supply and delivery of dignity packs to Gauteng Schools	Platinum Skies 7 Investments	Deviation	N/A	R3 996
5	Supply and delivery of dignity packs to Gauteng Schools	Elixir Solutions	Deviation	N/A	R3 996
6	Supply and delivery of dignity packs to Gauteng Schools	MC Tee Holding	Deviation	N/A	R3 996
7	Supply and delivery of dignity packs to Gauteng Schools	Bright Nation	Deviation	N/A	R3 996
8	Supply and delivery of dignity packs to Gauteng Schools	Looka Holdings	Deviation	N/A	R3 996
9	Supply and delivery of dignity packs to Gauteng Schools	Marakalla Trading	Deviation	N/A	R3 996
10	Supply and delivery of dignity packs to Gauteng Schools	Monolingual Trading	Deviation	N/A	R3 996
11	Supply and delivery of dignity packs to Gauteng Schools	Noxolo Distributors	Deviation	N/A	R3 996
12	Supply and delivery of dignity packs to Gauteng Schools	Re Tshwanetse Trading and Projects	Deviation	N/A	R3 996
13	Supply and delivery of dignity packs to Gauteng Schools	Vital Change Trading	Deviation	N/A	R3 996
14	Supply and delivery of dignity packs to Gauteng Schools	N3M Group	Deviation	N/A	R3 996
15	Supply and delivery of dignity packs to Gauteng Schools	Lynn Group	Deviation	N/A	R3 996
16	Supply and delivery of dignity packs to Gauteng Schools	Havoc Trading Enterprise	Deviation	N/A	R3 996
17	Supply and delivery of dignity packs to Gauteng Schools	LTC Holding	Deviation	N/A	R3 996
18	Supply and delivery of dignity packs to Gauteng Schools	ZILZ Trading and Projects	Deviation	N/A	R3 996
19	Supply and delivery of dignity packs to Gauteng Schools	Afri Zange	Deviation	N/A	R3 996
20	Supply and delivery of dignity packs to Gauteng Schools	Afritrade Invest	Deviation	N/A	R3 996
21	Supply and delivery of dignity packs to Gauteng Schools	KE BA MANG	Deviation	N/A	R3 996
22	Supply and delivery of dignity packs to Gauteng Schools	Nesco Trading	Deviation	N/A	R3 996
23	Supply and delivery of dignity packs to Gauteng Schools	Mafahla Group	Deviation	N/A	R3 996

No	Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
24	Supply and delivery of dignity packs to Gauteng Schools	Nkoveni Group	Deviation	N/A	R3 996
25	Supply and delivery of dignity packs to Gauteng Schools	Impoqa Trading	Deviation	N/A	R3 996
26	Supply and delivery of dignity packs to Gauteng Schools	Cleanview trading	Deviation	N/A	R3 996
27	Supply and delivery of dignity packs to Gauteng Schools	KP Moselane	Deviation	N/A	R3 996
28	Supply and delivery of dignity packs to Gauteng Schools	Nova Biz	Deviation	N/A	R3 996
29	Supply and delivery of dignity packs to Gauteng Schools	Sedza Group	Deviation	N/A	R3 996
30	Supply and delivery of dignity packs to Gauteng Schools	Epikazo Dimensions Projects	Deviation	N/A	R3 996
31	Supply and delivery of dignity packs to Gauteng Schools	Madenda Holdings	Deviation	N/A	R3 996
32	Supply and delivery of dignity packs to Gauteng Schools	Greenenviro projects	Deviation	N/A	R3 996
33	Supply and delivery of dignity packs to Gauteng Schools	PK Immaculate	Deviation	N/A	R3 996
34	Supply and delivery of dignity packs to Gauteng Schools	Mason K	Deviation	N/A	R3 996
35	Supply and delivery of dignity packs to Gauteng Schools	Growing Path Trading 2015	Deviation	N/A	R3 996
36	Supply and delivery of dignity packs to Gauteng Schools	Mhlengikazy Solutions (Pty) Ltd	Deviation	N/A	R3 996
37	Supply and delivery of dignity packs to Gauteng Schools	Basadi Empowerment	Deviation	N/A	R3 996
38	Supply and delivery of dignity packs to Gauteng Schools	MCash SA	Deviation	N/A	R3 996
39	Supply and delivery of dignity packs to Gauteng Schools	Ndalula Investments	Deviation	N/A	R3 996
40	Supply and delivery of dignity packs to Gauteng Schools	Meondo Civil & Construction	Deviation	N/A	R3 996
	<b>Total</b>				<b>R159 840</b>

### 3.2. CONTRACT VARIATIONS AND EXPANSIONS

There was an extension of security services to Modise Security Services (Pty) Ltd, for a period of 3 months (01 December 2023 to 29 February 2024) at a total amount of R3 437 327.91 (VAT Incl). This expansion was within the threshold of 15% as required by Treasury Regulations.





## PART F: FINANCIAL INFORMATION

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## 1. REPORT OF THE AUDITOR-GENERAL

### Report of the auditor-general to 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 199 to 255, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to 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 2024 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) the Division of Revenue Act 5 of 2023 (Dora).

#### Basis for opinion

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

#### Emphasis of matters

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

#### Material uncertainty related to contingent liabilities

7. With reference to note 16.1 of the financial statements, the department was the defendant in various lawsuits amounting to R132 316 000 (2022: R124 116 000). The ultimate outcome of the matters that could not be determined and no provision for any liability that may result was made in the financial statements



### Underspending of the annual appropriation

8. As disclosed in the appropriation statement, the department materially underspent the budget by R184 528 000 on *Programme 4: Restorative Services* and R169 103 000 on *Programme 5: Development and Research*. This is a required point of improvement for the department. Underspending leads to a lack of service delivery and impacts the department in performing its constitutionally determined mandate.

### Other matter

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

### Unaudited supplementary schedules

10. The supplementary information set out on pages 256 to 268 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

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

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

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

13. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 8 of the annexure to the auditor's report, forms part of my auditor's report.



## Report on the audit of the annual performance report

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

Programme	Page numbers	Purpose
Social welfare services	70 - 76	To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.
Children and families	77 - 86	To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

17. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
18. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
  - all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
  - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
  - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
  - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents

- the reported performance information is presented in the annual performance report in the prescribed manner.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets

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

20. I did not identify any material findings on the reported performance information for 'Social welfare services' and 'Children and families'.

### Other matter

21. I draw attention to the matters below.

### Achievement of planned targets

22. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or underachievements.

23. The tables that follow provide information on the achievement of planned targets and list the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 61 to 114.

### Social welfare services

<i>Targets achieved: 78%</i>		
<i>Budget spent: 100%</i>		
Key indicator not achieved	Planned target	Reported achievement
Number of older persons accessing community based care and support services	19 675	16 635
Number of persons with disabilities accessing services in protective workshops	4 265	3 697

### Children and families

<i>Targets achieved: 83%</i>		
<i>Budget spent: 99%</i>		
Key indicator not achieved	Planned target	Reported achievement
Number of children with valid foster care orders	46 896	36 363
Number of Children in foster care re-unified with their families	296	275



### Material misstatements

24. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for *Social welfare services*. Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

### Report on compliance with legislation

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

### Procurement and contract management

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

### Expenditure management

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



## Consequence management

31. Disciplinary steps were not taken against some of the officials who had incurred and permitted irregular expenditure and fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA.

## Other information in the annual report

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

## Internal control deficiencies

36. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
37. The matters reported below are limited to the significant internal control deficiencies that resulted the material findings on compliance with legislation included in this report.
38. The accounting officer did not exercise adequate oversight responsibility over internal controls relating to procurement and contract management. This resulted in instances of material non-compliance with key legislation.

39. Senior management did not implement sufficient controls to ensure adequate monitoring of controls to ensure compliance with laws and regulations resulting in material non-compliance findings.

*Auditor-General*

Johannesburg

31 July 2024



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## Annexure to the auditor's report

The annexure includes the following:

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

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

#### Professional judgement and professional scepticism

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

#### Financial statements

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

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



### Communication with those charged with governance

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

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

## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b); Section 50(3); 50(3)(a)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c') Treasury Regulation 16A3.1 ; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a) ,(b) & (e) ; 16A 6.3(a); 16A 6.3(a)(i);16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4
Division of Revenue Act No. 5 of 2022	DoRA 11(6)(a) DoRA 12(5) DoRA 16(1) DoRA 16(3) DoRA 16(3)(a)(i) DoRA 16(3)(a)(ii)(bb)
Public service regulation	Public service regulation 13(c );18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 29 Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations	CIDB regulation 17; 25(1); 25 (5) & 25(7A)
PPPFA	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1 and 12.2

PPR 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITA ACT	Section 7(3) Section 7(6)(b) Section 20(1)(a)(l)
SITA regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3 Regulation 13.1 (a) Regulation 14.1; 14.2
PFMA SCM Instruction no. 09 of 2022/2023	Paragraph 3.1; 3.3 (b); 3.3 (c ); 3.3 (e ); 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4 (a);4.4 (c)-(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6
NT SCM Instruction 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 03 2019/20	Par 5.5.1(vi); Paragraph 5.5.1(x);
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1;6.2;6.7
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b) ; 3.3.1; 3.2.2 Paragraph 4.1
PFMA SCM Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM instruction 08 of 2022/23	Paragraph 3.2 Paragraph 4.3.2 and 4.3.3
Competition Act	Section 4(1)(b)(ii)
NT instruction note 4 of 2015/16	Paragraph 3.4
NT instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note 11 of 2008/9	Paragraph 3.1 Paragraph 3.1 (b)
NT instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)
Employment of Educators Act	Section 33 (1)



## 2. ANNUAL FINANCIAL STATEMENTS :

GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6  
**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

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**GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 6**  
**APPROPRIATION STATEMENT**  
*for the year ended 31 March 2024*

Appropriation per programme									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme</b>									
1. ADMINISTRATION	798 761	-	36 558	835 319	835 319	-	100.0%	805 493	800 070
2. SOCIAL WELFARE SERVICES	903 391	-	(14 856)	888 535	847 036	41 499	95.3%	1 048 013	1 048 013
3. CHILDREN AND FAMILIES	2 150 137	-	10 280	2 160 417	2 000 793	159 624	92.6%	1 951 449	1 935 055
4. RESTORATIVE SERVICES	892 620	-	(10 911)	881 709	697 181	184 528	79.1%	885 181	793 442
5. DEVELOPMENT AND RESEARCH	874 288	-	(21 071)	853 217	684 114	169 103	80.2%	846 901	842 649
<b>TOTAL</b>	<b>5 619 197</b>	<b>-</b>	<b>-</b>	<b>5 619 197</b>	<b>5 064 443</b>	<b>554 754</b>	<b>90.1%</b>	<b>5 537 037</b>	<b>5 419 229</b>

	2023/24				2022/23	
	Final Budget	Actual Expenditure			Final Budget	Actual Expenditure
	R'000	R'000			R'000	R'000
<b>TOTAL (brought forward)</b>						
<b>ADD</b>						
Departmental receipts	18 857				9 715	
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>5 637 784</b>				<b>5 546 752</b>	
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>5 064 443</b>				<b>5 419 229</b>

**GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 6**  
**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

Appropriation per economic classification									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 303 649</b>	<b>(64 691)</b>	<b>(16 934)</b>	<b>3 222 024</b>	<b>2 982 156</b>	<b>239 868</b>	<b>92.6%</b>	<b>3 037 442</b>	<b>3 012 437</b>
Compensation of employees	2 211 311	(8 934)	(27 944)	2 174 433	2 123 509	50 924	97.7%	2 077 178	2 052 179
Goods and services	1 092 338	(55 757)	11 010	1 047 591	858 647	188 944	82.0%	960 264	960 258
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 142 034</b>	<b>209</b>	<b>550</b>	<b>2 142 793</b>	<b>1 897 907</b>	<b>244 886</b>	<b>88.6%</b>	<b>2 375 154</b>	<b>2 300 922</b>
Provinces and municipalities									
Departmental agencies and accounts	55	-	-	55	55	-	100.0%	55	55
Non-profit institutions	2 131 709	-	-	2 131 709	1 886 823	244 886	88.5%	2 364 984	2 290 752
Households	10 270	209	550	11 029	11 029	-	100.0%	10 115	10 115
<b>Payments for capital assets</b>	<b>173 376</b>	<b>64 453</b>	<b>15 845</b>	<b>253 674</b>	<b>183 674</b>	<b>70 000</b>	<b>72.4%</b>	<b>124 071</b>	<b>105 500</b>
Buildings and other fixed structures	152 958	1 543	-	154 501	84 501	70 000	54.7%	75 921	57 344
Machinery and equipment	20 418	62 910	15 839	99 167	99 167	-	100.0%	46 559	46 565
Intangible assets	-	-	6	6	6	-	100.0%	1 591	1 591
<b>Payments for financial assets</b>	<b>138</b>	<b>29</b>	<b>539</b>	<b>706</b>	<b>706</b>	<b>-</b>	<b>100.0%</b>	<b>370</b>	<b>370</b>
<b>Total</b>	<b>5 619 197</b>	<b>-</b>	<b>-</b>	<b>5 619 197</b>	<b>5 064 443</b>	<b>554 754</b>	<b>90.1%</b>	<b>5 537 037</b>	<b>5 419 229</b>



**GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 6**  
**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

Programme 1: ADMINISTRATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. OFFICE OF THE MEC	8 853	(450)	-	8 403	8 403	-	100.0%	8 409	8 409
2. CORPORATE MANAGEMENT SERVICES	372 663	(6 125)	11 722	378 260	378 260	-	100.0%	384 945	382 251
3. DISTRICT MANAGEMENT	417 245	6 575	24 836	448 656	448 656	-	100.0%	412 139	409 410
<b>Total for sub programmes</b>	<b>798 761</b>	<b>-</b>	<b>36 558</b>	<b>835 319</b>	<b>835 319</b>	<b>-</b>	<b>100.0%</b>	<b>805 493</b>	<b>800 070</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>781 178</b>	<b>(61 907)</b>	<b>22 477</b>	<b>741 748</b>	<b>741 748</b>	<b>-</b>	<b>100.0%</b>	<b>763 418</b>	<b>757 995</b>
Compensation of employees	370 731	(8 725)	-	362 006	362 006	-	100.0%	358 744	353 321
Goods and services	410 447	(53 182)	22 477	379 742	379 742	-	100.0%	404 674	404 674
<b>Transfers and subsidies</b>	<b>5 612</b>	<b>-</b>	<b>(81)</b>	<b>5 531</b>	<b>5 531</b>	<b>-</b>	<b>100.0%</b>	<b>5 421</b>	<b>5 421</b>
Provinces and municipalities									
Departmental agencies and accounts	55	-	-	55	55	-	100.0%	55	55
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 557	-	(81)	5 476	5 476	-	100.0%	5 366	5 366
<b>Payments for capital assets</b>	<b>11 938</b>	<b>61 878</b>	<b>14 051</b>	<b>87 867</b>	<b>87 867</b>	<b>-</b>	<b>100.0%</b>	<b>36 494</b>	<b>36 494</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 938	61 878	14 051	87 867	87 867	-	100.0%	35 069	35 069
Intangible assets	-	-	-	-	-	-	-	1 425	1 425
<b>Payments for financial assets</b>	<b>33</b>	<b>29</b>	<b>111</b>	<b>173</b>	<b>173</b>	<b>-</b>	<b>100.0%</b>	<b>160</b>	<b>160</b>
<b>Total</b>	<b>798 761</b>	<b>-</b>	<b>36 558</b>	<b>835 319</b>	<b>835 319</b>	<b>-</b>	<b>100.0%</b>	<b>805 493</b>	<b>800 070</b>

**GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 6**  
**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

Programme 2: SOCIAL WELFARE SERVICES									
	2023/24							2024/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. MANAGEMENT AND SUPPORT	6 259	83	(131)	6 211	6 211	-	100.0%	5 842	5 842
2. CARE AND SERVICES TO OLDER PERSONS	374 864	1 894	(10 239)	366 519	365 455	1 064	99.7%	418 247	418 247
3. SERVICES TO PERSONS WITH DISABILITIES	162 956	(663)	(192)	162 101	153 421	8 680	94.6%	167 634	167 634
4. HIV AND AIDS	359 312	(1 314)	(4 294)	353 704	321 949	31 755	91.0%	456 290	456 290
<b>Total for sub programmes</b>	<b>903 391</b>	<b>-</b>	<b>(14 856)</b>	<b>888 535</b>	<b>847 036</b>	<b>41 499</b>	<b>95.3%</b>	<b>1 048 013</b>	<b>1 048 013</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>160 878</b>	<b>(760)</b>	<b>(13 839)</b>	<b>146 279</b>	<b>146 279</b>	<b>-</b>	<b>100.0%</b>	<b>145 409</b>	<b>145 409</b>
Compensation of employees	95 686	-	(12 744)	82 942	82 942	-	100.0%	79 197	79 197
Goods and services	65 192	(760)	(1 095)	63 337	63 337	-	100.0%	66 212	66 212
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>722 248</b>	<b>-</b>	<b>(83)</b>	<b>722 165</b>	<b>680 666</b>	<b>41 499</b>	<b>94.3%</b>	<b>882 701</b>	<b>882 701</b>
Non-profit institutions	721 328	-	-	721 328	679 829	41 499	94.2%	882 066	882 066
Households	920	-	(83)	837	837	-	100.0%	635	635
<b>Payments for capital assets</b>	<b>20 265</b>	<b>760</b>	<b>(934)</b>	<b>20 091</b>	<b>20 091</b>	<b>-</b>	<b>100.0%</b>	<b>19 894</b>	<b>19 894</b>
Buildings and other fixed structures	18 792	-	(934)	17 858	17 858	-	100.0%	17 960	17 960
Machinery and equipment	1 473	760	-	2 233	2 233	-	100.0%	1 934	1 934
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>9</b>
<b>Total</b>	<b>903 391</b>	<b>-</b>	<b>(14 856)</b>	<b>888 535</b>	<b>847 036</b>	<b>41 499</b>	<b>95.3%</b>	<b>1 048 013</b>	<b>1 048 013</b>

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**VOTE 6**  
**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

Programme 3: CHILDREN AND FAMILIES									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. MANAGEMENT AND SUPPORT	13 811	(3 800)	49	10 060	10 060	-	100.0%	10 264	10 264
2. CARE AND SERVICES TO FAMILIES	345 486	5 216	2 611	353 313	268 638	84 675	76.0%	282 681	281 656
3. CHILD CARE AND PROTECTION	912 279	21 727	14 155	948 161	948 161	-	100.0%	898 617	895 271
4. ECD AND PARTIAL CARE	5 669	(1 697)	(1 832)	2 140	2 140	-	100.0%	7 240	3 970
5. CHILD AND YOUTH CARE CENTRES	684 827	(21 446)	(4 703)	658 678	656 513	2 165	99.7%	672 614	663 861
6. COMMUNITY-BASED CARE SERVICES FOR CHILDREN	188 065	-	-	188 065	115 281	72 784	61.3%	80 033	80 033
<b>Total for sub programmes</b>	<b>2 150 137</b>	<b>-</b>	<b>10 280</b>	<b>2 160 417</b>	<b>2 000 793</b>	<b>159 624</b>	<b>92.6%</b>	<b>1 951 449</b>	<b>1 935 055</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 531 988</b>	<b>(1 543)</b>	<b>11 929</b>	<b>1 542 374</b>	<b>1 475 786</b>	<b>66 588</b>	<b>95.7%</b>	<b>1 342 899</b>	<b>1 338 560</b>
Compensation of employees	1 189 375	-	9 866	1 199 241	1 199 241	-	100.0%	1 137 411	1 133 072
Goods and services	342 613	(1 543)	2 063	343 133	276 545	66 588	80.6%	205 488	205 488
<b>Transfers and subsidies</b>	<b>496 284</b>	<b>-</b>	<b>714</b>	<b>496 998</b>	<b>473 962</b>	<b>23 036</b>	<b>95.4%</b>	<b>556 411</b>	<b>556 411</b>
Non-profit institutions	493 636	-	-	493 636	470 600	23 036	95.3%	553 666	553 666
Households	2 648	-	714	3 362	3 362	-	100.0%	2 745	2 745
<b>Payments for capital assets</b>	<b>121 828</b>	<b>1 543</b>	<b>(2 791)</b>	<b>120 580</b>	<b>50 580</b>	<b>70 000</b>	<b>41.9%</b>	<b>51 975</b>	<b>39 920</b>
Buildings and other fixed structures	116 296	1 543	(4 779)	113 060	43 060	70 000	38.1%	44 630	32 575
Machinery and equipment	5 532	-	1 982	7 514	7 514	-	100.0%	7 345	7 345
Intangible assets	-	-	6	6	6	-	100.0%	-	-
<b>Payments for financial assets</b>	<b>37</b>	<b>-</b>	<b>428</b>	<b>465</b>	<b>465</b>	<b>-</b>	<b>100.0%</b>	<b>164</b>	<b>164</b>
<b>Total</b>	<b>2 150 137</b>	<b>-</b>	<b>10 280</b>	<b>2 160 417</b>	<b>2 000 793</b>	<b>159 624</b>	<b>92.6%</b>	<b>1 951 449</b>	<b>1 935 055</b>



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**VOTE 6**  
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for the year ended 31 March 2024

Programme 4: RESTORATIVE SERVICES									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. MANAGEMENT AND SUPPORT	1 737	259	-	1 996	1 996	-	100.0%	1 601	78
2. CRIME PREVENTION AND SUPPORT	181 699	1 646	(4 010)	179 335	179 335	-	100.0%	177 511	170 832
3. VICTIM EMPOWERMENT	182 986	(825)	-	182 161	160 629	21 532	88.2%	179 614	163 532
4. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	526 198	(1 080)	(6 901)	518 217	355 221	162 996	68.5%	526 455	459 000
<b>Total for sub programmes</b>	<b>892 620</b>	<b>-</b>	<b>(10 911)</b>	<b>881 709</b>	<b>697 181</b>	<b>184 528</b>	<b>79.1%</b>	<b>885 181</b>	<b>793 442</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>294 075</b>	<b>(58)</b>	<b>(7 484)</b>	<b>286 533</b>	<b>282 356</b>	<b>4 177</b>	<b>98.5%</b>	<b>273 336</b>	<b>262 345</b>
Compensation of employees	188 026	(17)	(1 660)	186 349	182 172	4 177	97.8%	178 855	167 870
Goods and services	106 049	(41)	(5 824)	100 184	100 184	-	100.0%	94 481	94 475
<b>Transfers and subsidies</b>	<b>580 171</b>	<b>17</b>	<b>(9 140)</b>	<b>571 048</b>	<b>390 697</b>	<b>180 351</b>	<b>68.4%</b>	<b>597 927</b>	<b>523 695</b>
Non-profit institutions	579 856	-	(9 140)	570 716	390 365	180 351	68.4%	597 451	523 219
Households	315	17	-	332	332	-	100.0%	476	476
<b>Payments for capital assets</b>	<b>18 356</b>	<b>41</b>	<b>5 713</b>	<b>24 110</b>	<b>24 110</b>	<b>-</b>	<b>100.0%</b>	<b>13 918</b>	<b>7 402</b>
Buildings and other fixed structures	17 870	-	5 713	23 583	23 583	-	100.0%	13 331	6 809
Machinery and equipment	486	41	-	527	527	-	100.0%	587	593
<b>Payments for financial assets</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>18</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>892 620</b>	<b>-</b>	<b>(10 911)</b>	<b>881 709</b>	<b>697 181</b>	<b>184 528</b>	<b>79.1%</b>	<b>885 181</b>	<b>793 442</b>

**GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 6**  
**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

<b>Programme 5: DEVELOPMENT AND RESEARCH</b>									
	<b>2023/24</b>							<b>2022/23</b>	
	<b>Approved Budget</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Budget</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final budget</b>	<b>Final Budget</b>	<b>Actual expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub programme</b>									
1.MANAGEMENT AND SUPPORT	7 870	(141)	(1 016)	6 713	6 713	-	100.0%	6 668	6 668
2.COMMUNITY MOBILISATION	63 099	694	-	63 793	45 009	18 784	70.6%	51 802	51 802
3.INSTITUTIONAL CAPACITY AND SUPPORT FOR NPOS	195 887	544	(11 700)	184 731	182 478	2 253	98.8%	202 024	201 360
4.POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	531 343	5 910	(8 355)	528 898	382 604	146 294	72.3%	495 975	492 387
5.COMMUNITY-BASED RESEARCH AND PLANNING	7 232	(316)	-	6 916	5 635	1 281	81.5%	8 445	8 445
6.YOUTH DEVELOPMENT	34 681	(3 006)	-	31 675	31 609	66	99.8%	49 793	49 793
7.WOMEN DEVELOPMENT	30 096	(3 204)	-	26 892	26 892	-	100.0%	27 062	27 062
8.POPULATION POLICY PROMOTION	4 080	(481)	-	3 599	3 174	425	88.2%	5 132	5 132
<b>Total for sub programmes</b>	<b>874 288</b>	<b>-</b>	<b>(21 071)</b>	<b>853 217</b>	<b>684 114</b>	<b>169 103</b>	<b>80.2%</b>	<b>846 901</b>	<b>842 649</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>535 530</b>	<b>(423)</b>	<b>(30 017)</b>	<b>505 090</b>	<b>335 987</b>	<b>169 103</b>	<b>66.5%</b>	<b>512 380</b>	<b>508 128</b>
Compensation of employees	367 493	(192)	(23 406)	343 895	297 148	46 747	86.4%	322 971	318 719
Goods and services	168 037	(231)	(6 611)	161 195	38 839	122 356	24.1%	189 409	189 409
<b>Transfers and subsidies</b>	<b>337 719</b>	<b>192</b>	<b>9 140</b>	<b>347 051</b>	<b>347 051</b>	<b>-</b>	<b>100.0%</b>	<b>332 694</b>	<b>332 694</b>
Non-profit institutions	336 889	-	9 140	346 029	346 029	-	100.0%	331 801	331 801
Households	830	192	-	1 022	1 022	-	100.0%	893	893

**GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT**  
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*for the year ended 31 March 2024*

<b>Payments for capital assets</b>	<b>989</b>	<b>231</b>	<b>(194)</b>	<b>1 026</b>	<b>1 026</b>	<b>-</b>	<b>100.0%</b>	<b>1 790</b>	<b>1 790</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	989	231	(194)	1 026	1 026	-	100.0%	1 624	1 624
Intangible assets	-	-	-	-	-	-	-	166	166
<b>Payments for financial assets</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>100.0%</b>	<b>37</b>	<b>37</b>
<b>Total</b>	<b>874 288</b>	<b>-</b>	<b>(21 071)</b>	<b>853 217</b>	<b>684 114</b>	<b>169 103</b>	<b>80.2%</b>	<b>846 901</b>	<b>842 649</b>



**GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6**

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2024**

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

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

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

Detail of these transactions can be viewed in 1 note on (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 Payments for financial assets to the Annual Financial Statements.

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

**4.1 Per programme**

**2023/24**

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	835 319	835 319	-	0%
Social Welfare Services	888 535	847 036	41 499	5%
Children and Families	2 160 417	2 000 793	159 624	7%
Restorative Services	881 709	697 181	184 528	21%
Development and Research	853 217	684 114	169 103	20%
<b>Total</b>	<b>5 619 197</b>	<b>5 064 443</b>	<b>554 754</b>	

**GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
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**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2024**

**Administration**

Explanation of variance:

The programme spent 100% of the allocated budget by the end of the financial year

**Social Welfare Services**

Explanation of variance:

The underspending in this programme is affected by delays in filling vacant posts and the non-profit institution allocation which was not spent in full as anticipated.

**Children and Families**

Explanation of variance:

The programme underspending is mainly on school uniforms allocation and budget for the purchase of new building for the homeless not spend in full by the end of the financial year.

**Restorative Services**

Explanation of variance:

The allocated budget for compensation of employees was not spend in full due to delays experienced the filling of vacant post. There was also underspending on the allocated budget for non-profit institutions for Victim Empowerment and Substance Abuse Prevention subprogrammes.

**Development and Research**

Explanation of variance:

The underspending in this programme is attributed to delays in finalising recruitment process for Youth brigades, contract workers and Nasi Ispani vacant posts. In addition, the allocation for the dignity packs and food parcels was not spend in full by the end of financial year as anticipated.

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**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2024**

**4.2 Per economic classification**

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Economic Classification	R'000	R'000	R'000	%
<b>Current Payments</b>				
Compensation of employees	2 174 433	2 123 509	50 924	2%
Goods and service	1 047 591	858 647	188 944	18%
Interest and rent on land	-	-	-	-
<b>Transfers and subsidies</b>				
Departmental agencies and accounts	55	55	-	0%
Non-profit institutions	2 131 709	1 886 823	244 886	11%
Household	11 029	11 029	-	0%
<b>Payments for capital assets</b>				
Buildings and other fixed structures	154 501	84 501	70 000	45%
Machinery and equipment	99 167	99 167	-	0%
Software and other intangible assets	6	6	-	0%
<b>Payments for financial assets</b>	706	706	-	0%

**Explanation of variance**

**Compensation of Employees**

The underspending in this category is affected by delays in the recruitment process of Youth brigades, contract workers and Nasi Ispani vacant posts.

**Goods and Services**

The underspending on goods and services is mainly affected by school uniforms, dignity packs and food parcels allocation not spent in full as anticipated by end of financial year.

**Non -Profit Institutions**

The allocated budget for Social Welfare Services, Restorative Services and Development and Research for the non-profit organisations rendering services in this programme was not spent in full by end of the financial year.

**Building & Other Fixed Structures**

The underspending in this category is affected by the R 70 million additional funds received in the adjustment budget for the purchase of a new building for the homeless which was not spent by the end of the financial year.



GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
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**NOTES TO THE APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

4.3 Per Conditional Grant

2023/24

Conditional Grant	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
	R'000	R'000	R'000	%
Expanded Public Works Programme Social Sector Expanded Public Works Programme Incentive Grant	20 835	20 828	7	0%

**Explanation of variance:**

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

**GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
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**STATEMENT OF FINANCIAL PERFORMANCE  
for the year ended 31 March 2024**

		2023/24	2022/23
	Note	R'000	R'000
<b>REVENUE</b>			
Annual appropriation	1	5 619 197	5 537 037
Departmental revenue	2	18 587	9 715
<b>TOTAL REVENUE</b>		<b>5 637 784</b>	<b>5 546 752</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	2 123 509	2 052 179
Goods and services	4	858 647	960 258
<b>Total current expenditure</b>		<b>2 982 156</b>	<b>3 012 437</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	1 897 907	2 300 922
<b>Total transfers and subsidies</b>		<b>1 897 907</b>	<b>2 300 922</b>
<b>Expenditure for capital assets</b>			
Tangible assets	7	183 668	103 909
Intangible assets	7	6	1 591
<b>Total expenditure for capital assets</b>		<b>183 674</b>	<b>105 500</b>
<b>Payments for financial assets</b>	5	706	370
<b>TOTAL EXPENDITURE</b>		<b>5 064 443</b>	<b>5 419 229</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>573 341</b>	<b>127 523</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		554 754	117 808
Annual appropriation		554 747	117 786
Conditional grants		7	22
Departmental revenue and NRF receipts	2	18 587	9 715
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>573 341</b>	<b>127 523</b>

**GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
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**STATEMENT OF FINANCIAL POSITION  
as at 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>575 576</b>	<b>120 838</b>
Cash and cash equivalents	8	567 219	111 612
Prepayments and advances	9	-	32
Receivables	10	8 357	9 194
<b>Non-current assets</b>		<b>4 196</b>	<b>1 729</b>
Receivables	10	4 196	1 729
<b>TOTAL ASSETS</b>		<b>579 772</b>	<b>122 567</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>576 135</b>	<b>122 005</b>
Voted funds to be surrendered to the Revenue Fund	11	554 754	117 808
Departmental revenue to be surrendered to the Revenue Fund	12	776	1 087
Bank overdraft		-	
Payables	13	20 605	3 110
<b>Non-current liabilities</b>			
Payables	13	-	-
<b>TOTAL LIABILITIES</b>		<b>576 135</b>	<b>122 005</b>
<b>NET ASSETS</b>		<b>3 637</b>	<b>562</b>
		<b>2023/24</b>	<b>2022/23</b>
	Note	R'000	R'000
<b>Represented by:</b>			
Capitalisation reserve		-	562
Recoverable revenue		3 637	-
Retained funds		-	-
<b>TOTAL</b>		<b>3 637</b>	<b>562</b>



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**STATEMENT OF CHANGES IN NET ASSETS  
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
<b>Recoverable revenue</b>			
Opening balance		562	379
Transfers:		<b>3 075</b>	<b>183</b>
Irrecoverable amounts written off			
Debts recovered (included in departmental revenue)			
Debts raised		3 075	183
		-	-
<b>TOTAL</b>		<b>3 637</b>	<b>562</b>

**GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
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**CASH FLOW STATEMENT  
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		5 637 784	5 546 752
Annual appropriation funds received	1.1	5 619 197	5 537 037
Departmental revenue received	2	18 547	9 686
Interest received	2.3	40	29
Net (increase)/decrease in net working capital		18 364	(4 678)
Surrendered to Revenue Fund		(136 706)	(134 786)
Current payments		(2 982 156)	(3 012 437)
Interest paid		-	-
Payments for financial assets		(706)	(370)
Transfers and subsidies paid		(1 897 907)	(2 300 922)
<b>Net cash flow available from operating activities</b>		<b>638 673</b>	<b>93 559</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(183 674)	(105 500)
Proceeds from sale of capital assets		-	-
(Increase)/decrease in other financial assets		-	-
(Increase)/decrease in non-current receivables		(2 467)	(163)
<b>Net cash flow available from investing activities</b>		<b>(186 141)</b>	<b>(105 663)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		3 075	183
Increase/(decrease) in non-current payables		-	-
<b>Net cash flows from financing activities</b>		<b>3 075</b>	<b>183</b>
Net increase/(decrease) in cash and cash equivalents		455 607	(11 921)
Cash and cash equivalents at beginning of period		111 612	123 533
<b>Cash and cash equivalents at end of period</b>	8	<b>567 219</b>	<b>111 612</b>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS (INCLUDING ACCOUNTING POLICIES)**  
**for the year ended 31 March 2024**

**Summary of significant accounting policies**

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

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

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

<b>1.</b>	<p><b>Basis of preparation</b></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
<b>2.</b>	<p><b>Going concern</b></p> <p>The financial statements have been on a going concern basis.</p>
<b>3.</b>	<p><b>Presentation currency</b></p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department</p>
<b>4.</b>	<p><b>Rounding</b></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
<b>5.</b>	<p><b>Comparative information</b></p>
<b>5.1</b>	<p><b>Prior period comparative information</b></p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
<b>5.2</b>	<p><b>Current year comparison with budget</b></p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
<b>6.</b>	<p><b>Revenue</b></p>
<b>6.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>Appropriated funds are measured at the amount's receivable.</p>



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	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.
<b>6.2</b>	<b>Departmental revenue</b>  Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.  Departmental revenue is measured at the cash amount received.  In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.  Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
<b>7.</b>	<b>Expenditure</b>
<b>7.1</b>	<b>Compensation of employees</b>
<b>7.1.1</b>	<b>Salaries and wages</b>  Salaries and wages are recognised in the statement of financial performance on the date of payment.
<b>7.1.2</b>	<b>Social contributions</b>  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.
<b>7.2</b>	<b>Other expenditure</b>  Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.  Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
<b>7.3</b>	<b>Accruals and payables not recognised</b>  Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
<b>7.4</b>	<b>Leases</b>
<b>7.4.1</b>	<b>Operating leases</b>  Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.  The operating lease commitments are recorded in the notes to the financial statements.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS (INCLUDING ACCOUNTING POLICIES)

for the year ended 31 March 2024

7.4.2	<b>Finance leases</b> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <p>cost, being the fair value of the asset; or</p> <p>the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</p>
8.	<b>Cash and cash equivalents</b> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
9.	<b>Prepayments and advances</b> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments and advances are expensed when goods and service are received by the department at cost in the statement of financial performance.</p>
10.	<b>Receivables</b> <p>Receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
11.	<b>Payables</b> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
12.	<b>Capital assets</b>
12.1	<b>Immovable capital assets</b> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>



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**for the year ended 31 March 2024**

	<p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
<b>12.2</b>	<p><b>Movable capital assets</b></p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>12.3</b>	<p><b>Intangible capital assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>12.4</b>	<p><b>Project costs: Work-in-progress</b></p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
<b>13.</b>	<p><b>Provisions and contingents</b></p>
<b>13.1</b>	<p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be</p>



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	<p>required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>13.2</b>	<p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
<b>13.3</b>	<p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
<b>13.4</b>	<p><b>Capital commitments</b></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
<b>14.</b>	<p><b>Unauthorised expenditure</b></p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> <li>• unauthorised expenditure that was under assessment in the previous financial year;</li> <li>• unauthorised expenditure relating to previous financial year and identified in the current year; and</li> <li>• Unauthorised incurred in the current year.</li> </ul>
<b>15.</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none"> <li>• fruitless and wasteful expenditure that was under assessment in the previous financial year;</li> <li>• fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and</li> <li>• fruitless and wasteful expenditure incurred in the current year.</li> </ul>

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<b>16.</b>	<p><b>Irregular expenditure</b></p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> <li>• irregular expenditure that was under assessment in the previous financial year;</li> <li>• irregular expenditure relating to previous financial year and identified in the current year; and</li> <li>• irregular expenditure incurred in the current year.</li> </ul>
<b>17.</b>	<p><b>Changes in accounting policies, estimates and errors.</b></p> <p>Changes in accounting policies are applied in accordance with MCS requirements.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<b>18.</b>	<p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
<b>19.</b>	<p><b>Departures from the MCS requirements</b></p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the modified cash standard.</p>
<b>20.</b>	<p><b>Recoverable revenue</b></p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<b>21.</b>	<p><b>Related party transactions</b></p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
<b>22.</b>	<p><b>Inventories</b></p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p>



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	<p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
<b>23.</b>	<p><b>Employee benefits</b></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>24.</b>	<p><b>Transfer of functions</b></p> <p>Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>
<b>25.</b>	<p><b>Donations</b></p> <p>All donations received or made by the department are reported under annexure 1H in the annual financial statement at cost or fair value.</p> <p>.</p>



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**1. Annual Appropriation**

**1.1. Annual Appropriation**

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

	2023/24			2022/23		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
Administration	835 319	835 319	-	805 493	805 493	-
Social Welfare Services	888 535	888 535	-	1 048 013	1 048 013	-
Children and Families	2 160 417	2 160 417	-	1 951 449	1 951 449	-
Restorative Services	881 709	881 709	-	885 181	885 181	-
Development and Research	853 217	853 217	-	846 901	846 901	-
<b>Total</b>	<b>5 619 197</b>	<b>5 619 197</b>	<b>-</b>	<b>5 537 037</b>	<b>5 537 037</b>	<b>-</b>

**1.2. Conditional grants**

	Note	2023/24 R'000	2022/23 R'000
Total grants received	30	20 835	23 948
Provincial grants included in total grants received		-	-

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**2. Departmental revenue**

	Note	2023/24 R'000	2022/23 R'000
Tax revenue		-	-
Sales of goods and services other than capital assets	2.1	3 342	3 233
Fines, penalties, and forfeits	2.2	94	-
Interest, dividends and rent on land	2.3	40	29
Sales of capital assets		-	-
Transactions in financial assets and liabilities	2.4	15 111	6 453
Total revenue collected		<b>18 587</b>	<b>9 715</b>
<b>Departmental revenue collected</b>		<b>18 587</b>	<b>9 715</b>

*The increase in revenue is due to the recovery of unspent funds from Non-Profit Organisations that were funded by The Department in the previous financial years.*

**2.1. Sales of goods and services other than capital assets**

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services produced by the department		3 337	3 194
Sales by market establishment		3 334	3 194
Administrative fees		-	-
Other sales		3	-
Sales of scrap, waste and other used current goods		5	39
<b>Total</b>	2	<b>3 342</b>	<b>3 233</b>

**2.2. Fines, penalties and forfeits**

	Note	2023/24 R'000	2022/23 R'000
Forfeits		94	-
<b>Total</b>	2	<b>94</b>	<b>-</b>

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**2.3. Interest, dividends and rent on land**

	<i>Note</i>	<b>2023/24</b> <b>R'000</b>	<b>2022/23</b> <b>R'000</b>
Interest		40	29
<b>Total</b>	<b>2</b>	<b>40</b>	<b>29</b>

**2.4. Transactions in financial assets and liabilities**

	<i>Note</i>	<b>2023/24</b> <b>R'000</b>	<b>2022/23</b> <b>R'000</b>
Other receipts including Recoverable Revenue		15 111	6 453
<b>Total</b>	<b>2</b>	<b>15 111</b>	<b>6 453</b>

*The increase in revenue is due to the recovery of unspent funds from Non-Profit Organisations that were funded by The Department in the previous financial years.*

**2.4.1. Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)**

	<i>Note</i>	<b>2023/24</b> <b>R'000</b>	<b>2022/23</b> <b>R'000</b>
Eskom	<i>Annex 1H</i>	-	17 544
South African Red Cross		698	-
Kitso Lesedi Youth development centre		218	-
Medi- Ware (PTY) Ltd		959	-
<b>Total gifts, donations and sponsorships received in kind</b>		<b>1 875</b>	<b>17 544</b>



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**3. Compensation of employees**

**3.1. Analysis of balance**

	<i>Note</i>	<b>2023/24</b>	<b>2022/23</b>
		<b>R'000</b>	<b>R'000</b>
Basic salary		1 500 161	1 401 331
Performance award		379	1 507
Service based		120 426	109 620
Compensative/circumstantial		31 466	23 921
Periodic payments		15	-
Other non-pensionable allowances		124 617	197 856
<b>Total</b>		<b>1 777 064</b>	<b>1 734 235</b>

**3.2. Social contributions**

	<i>Note</i>	<b>2023/24</b>	<b>2022/23</b>
		<b>R'000</b>	<b>R'000</b>
<b>Employer contributions</b>			
Pension		186 537	174 411
Medical		159 241	142 571
UIF		-	-
Bargaining council		377	391
Official unions and associations		-	-
Insurance		290	571
<b>Total</b>		<b>346 445</b>	<b>317 944</b>
<b>Total compensation of employees</b>		<b>2 123 509</b>	<b>2 052 179</b>
Average number of employees		5 066	5 118

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**4. Goods and services**

	Note	2023/24 R'000	2022/23 R'000
Administrative fees		587	594
Advertising		14 276	12 348
Minor assets	4.1	4 928	2 510
Bursaries (employees)		3 308	5 429
Catering		5 513	4 782
Communication		28 554	28 099
Computer services	4.2	34 852	38 197
Consultants: Business and advisory services		4 423	5 955
Infrastructure and planning services		392	1 202
Legal services		5 985	2 168
Contractors		6 590	7 336
Agency and support / outsourced services		46 115	41 423
Entertainment		-	-
Audit cost – external	4.3	7 907	7 564
Fleet services		28 767	96 484
Inventory	4.4	119 456	204 932
Consumables	4.5	20 687	16 965
Housing		-	-
Operating leases		75 882	73 588
Property payments	4.6	404 125	363 034
Rental and hiring		3 297	1 886
Transport provided as part of the departmental activities		1 458	1 361
Travel and subsistence	4.7	7 566	6 016
Venues and facilities		7 937	7 497
Training and development		13 298	18 629
Other operating expenditure	4.8	12 744	12 259
<b>Total</b>		<b>858 647</b>	<b>960 258</b>

- *The decrease in Fleet services costs is due to finance lease arrangements that the department has been entering into with g-Fleet services. The current costs represent old remaining operating lease agreements that will be replaced by finance leases.*
- *The increase in rental and hiring is due to the rental of toilets and water dispensers in two institutions of the department that had water issues for the majority part of the year.*

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**4.1. Minor assets**

	Note	2023/24 R'000	2022/23 R'000
<b>Tangible capital assets</b>		4 928	2 510
Machinery and equipment		4 928	2 510
<b>Total</b>	4	4 928	2 510

**4.2. Computer services**

	Note	2023/24 R'000	2022/23 R'000
SITA computer services		-	-
External computer service providers		34 852	38 197
<b>Total</b>	4	34 852	38 197

**4.3. Audit cost - external**

	Note	2023/24 R'000	2022/23 R'000
Regularity audits		7 907	7 564
<b>Total</b>	4	7 907	7 564

**4.4. Inventories**

	Note	2023/24 R'000	2022/23 R'000
Clothing material and accessories		77 165	5 862
Farming supplies		-	-
Food and food supplies		20 779	63 560
Fuel, oil and gas		-	-
Learning, teaching and support material		-	1
Materials and supplies		1 293	370
Medical supplies		827	691
Medicine		466	538
Medsas inventory interface		-	-



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Other supplies	4.4.1	18 926	133 910
<b>Total</b>	<b>4</b>	<b>119 456</b>	<b>204 932</b>

- Increase in clothing materials and accessories is due to the implementation of school uniform Project in the current financial year.
- The decrease in food and food supplies is due to the unfinalized food parcels tender during the year under review. The department obtained approval to deviate from tender processes in the fourth quarter and procured food parcels in a small scale.

**4.4.1. Other supplies**

	Note	2023/24 R'000	2022/23 R'000
Other		18 926	133 910
<b>Total</b>	<b>4.4</b>	<b>18 926</b>	<b>133 910</b>

- Included under "Other Supplies" are payments relating to inventory items such as toiletries, linen, bedding, and dignity packs that are supplied beneficiaries at schools. No dignity packs were procured in the current financial year due to the delay in the procurement process, this led to the decrease in expenditure under this group of items of inventory.

**4.5. Consumables**

	Note	2023/24 R'000	2022/23 R'000
Consumable supplies		12 741	8 702
Uniform and clothing		1 118	957
Household supplies		3 017	2 387
IT consumables		867	2 263
Other consumables		7 739	3 095
Stationery, printing and office supplies		7 946	8 263
<b>Total</b>	<b>4</b>	<b>20 687</b>	<b>16 965</b>

- Increase under "Other consumables" is due to the increase in fuel consumption resulting from electricity load shedding.

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**4.6. Property payments**

	Note	2023/24 R'000	2022/23 R'000
Municipal services		74 760	78 711
Property management fees		39	34
Property maintenance and repairs		63 882	61 140
Other		265 444	223 149
<b>Total</b>	<b>4</b>	<b>404 125</b>	<b>363 034</b>

*Included under "Other" are payments related to outsourced services such as Security, Gardening, Cleaning, and Pest Control Services in the Department. The increase in the Other is due to the rise in Security expenditure because of the following:*

- *An increase in security personnel salaries by more than 10 percent was approved by the Security Bargaining Council in April 2023.*
- *Enhancement of Security on the Departmental side.*

**4.7. Travel and subsistence**

	Note	2023/24 R'000	2022/23 R'000
Local		5 699	5 664
Foreign		1 867	352
<b>Total</b>	<b>4</b>	<b>7 566</b>	<b>6 016</b>

**4.8. Other operating expenditure**

	Note	2023/24 R'000	2022/23 R'000
Professional bodies, membership and subscription fees		35	30
Resettlement costs		-	-
Other		12 709	12 229
<b>Total</b>	<b>4</b>	<b>12 744</b>	<b>12 259</b>

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Included under "Other" are payments relating to expenditure for Laundry Services at the Department's Institutions , printing of annual reports and other publication media

**5. Payments for financial assets**

	Note	2023/24 R'000	2022/23 R'000
Debts written off	5.1	706	370
<b>Total</b>		<b>706</b>	<b>370</b>

- The department wrote off debts relating to employees who are deceased and ex-employees' debts that have prescribed. The debt write-offs were supported by the approved debt management policy.

**5.1. Debts written off**

Nature of debts written off	Note	2023/24 R'000	2022/23 R'000
Other debt written off		706	370
<b>Total debt written off</b>	5	<b>706</b>	<b>370</b>

**6. Transfers and subsidies**

	Note	2023/24 R'000	2022/23 R'000
Departmental agencies and accounts	Annex 1B	55	55
Non-profit institutions	Annex 1F	1 886 823	2 290 752
Households	Annex 1G	11 029	10 115
<b>Total</b>		<b>1 897 907</b>	<b>2 300 922</b>

The allocated budget for Social Welfare Services, Restorative Services and Development and research for the non-profit organisations rendering services in these programmes was not spent in full by end of the financial year.



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**7. Expenditure for capital assets**

	<i>Note</i>	2023/24 R'000	2022/23 R'000
<b>Tangible capital assets</b>		<b>183 668</b>	<b>103 909</b>
Buildings and other fixed structures		84 501	57 344
Heritage assets		-	-
Machinery and equipment		99 167	46 565
Biological assets		-	-
<b>Intangible capital assets</b>		<b>6</b>	<b>1 591</b>
Software		6	1 591
<b>Total</b>		<b>183 674</b>	<b>105 500</b>

The expenditure under the building and other fixed structures includes expenditure for buildings that are existing and buildings under construction. Expenditure under note No 27.2 is mainly for buildings under construction and below is the breakdown of expenditure of R84 501 000

- Existing buildings (Maintenance) R59 086 000
- Under construction (Work in progress) R25 415 000 (Note 27.2)

The increase in Machinery and Equipment is due to the capitalization of g-fleet finance lease expenditure. The department has been entering into a finance lease arrangement with g-Fleet on the replacement of leased vehicles over the last three financial years. The department is no longer entering into operating lease arrangements with g-Fleet leased vehicles

**7.1. Analysis of funds utilised to acquire capital assets - Current year**

Name of entity	2023/24		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<b>Tangible capital assets</b>	<b>183 668</b>	-	<b>183 668</b>
Buildings and other fixed structures	84 501	-	84 501
Machinery and equipment	99 167	-	99 167
<b>Intangible capital assets</b>	<b>6</b>	-	<b>6</b>
Software	6	-	6
<b>Total</b>	<b>183 674</b>	-	<b>183 674</b>

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**7.2. Analysis of funds utilised to acquire capital assets - Prior year**

Name of entity	2022/23		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<b>Tangible capital assets</b>	103 909	-	103 909
Buildings and other fixed structures	57 344	-	57 344
Heritage assets	-	-	-
Machinery and equipment	46 565	-	46 565
<b>Intangible capital assets</b>	<b>1 591</b>		1 591
Software	1 591	-	1 591
<b>Total</b>	<b>105 500</b>	-	<b>105 500</b>

**7.3. Finance lease expenditure included in Expenditure for capital assets**

	Note	2023/24 R'000	2022/23 R'000
<b>Tangible capital assets</b>			
Machinery and equipment		78 048	17 904
<b>Total</b>		<b>78 048</b>	<b>17 904</b>

*The department has been entering into finance lease arrangement with g-Fleet on the replacement of leased vehicles over the last three financial years. The department is no longer entering into operating lease arrangements with g-Fleet leased vehicles.*

**8. Cash and cash equivalents**

	Note	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General Account		567 088	111 481
Cash on hand		131	131
<b>Total</b>		<b>567 219</b>	<b>111 612</b>

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**9. Prepayments and advances**

	<i>Note</i>	<b>2023/24</b> <b>R'000</b>	<b>2022/23</b> <b>R'000</b>
Travel and subsistence		-	32
<b>Total</b>		<b>-</b>	<b>32</b>

**Analysis of Total Prepayments and advances**

Current Prepayments and advances		-	32
<b>Total</b>		<b>-</b>	<b>32</b>

**9.1. Prepayments (Not expensed)**

		<b>2023/24</b>				
	<i>Note</i>	<b>Amount as at 1 April 2023</b>	<b>Less: Amounts expensed in current year</b>	<b>Add / Less: Other</b>	<b>Add Current year prepay- ments</b>	<b>Amount as at 31 March 2024</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Capital assets		-	-	-	-	-
<b>Total</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

		<b>2022/23</b>				
	<i>Note</i>	<b>Amount as at 1 April 2022</b>	<b>Less: Amounts expensed in current year</b>	<b>Add / Less: Other</b>	<b>Add Current year prepay- ments</b>	<b>Amount as at 31 March 2023</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Capital assets		923	(923)	-	-	-
<b>Total</b>	<b>13</b>	<b>923</b>	<b>(923)</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**10. Receivables**

	Note	2023/24			2022/23		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	278	-	278	565	-	565
Trade receivables							
Recoverable expenditure	10.2	4 037	2 511	6 548	7 235	-	7 235
Staff debt	10.3	3 225	1 685	4 910	698	1 729	2 427
Other receivables	10.4	817	-	817	696	-	696
<b>Total</b>		<b>8 357</b>	<b>4 196</b>	<b>12 553</b>	<b>9 194</b>	<b>1 729</b>	<b>10 923</b>

The increase in non-current receivables is due to City of Tshwane Municipal debt .

**10.1. Claims recoverable.**

	Note	2023/24 R'000	2022/23 R'000
National departments		-	36
Provincial departments		278	529
Local governments			
<b>Total</b>	10	<b>278</b>	<b>565</b>

**10.2. Recoverable expenditure**

	Note	2023/24 R'000	2022/23 R'000
City of Tshwane (Hamanskraal Social Intergrated)		2 511	5 953
Dept of Education Claim for ECD function shift		-	883
SASSA Claim-Rec Dom Acc		595	399
Gauteng Provincial Revenue Fund		3 442	-
<b>Total</b>	10	<b>6 548</b>	<b>7 235</b>

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**10.3. Staff debt**

	<i>Note</i>	<b>2023/24</b> <b>R'000</b>	<b>2022/23</b> <b>R'000</b>
<i>Group major categories, but list material items</i>			
Employees		2 905	258
Ex-Employees		1 926	2 077
Breach of Contract Employees (Bursaries)		9	28
Breach of Contract Ex - Employees (Bursaries)		70	64
<b>Total</b>	<i>10</i>	<b>4 910</b>	<b>2 427</b>

**10.4. Other receivables**

	<i>Note</i>	<b>2023/24</b> <b>R'000</b>	<b>2022/23</b> <b>R'000</b>
Fruitless and wasteful expenditure		591	464
Sal: Tax Debt		3	4
Sal: Reversal control CA		217	149
Sal: Deduction Disall Acc: CA		6	-
Suppliers		-	78
Sal: Insurance Deduction: CL		-	1
<b>Total</b>	<i>10</i>	<b>817</b>	<b>696</b>

**11. Voted funds to be surrendered to the Revenue Fund**

	<i>Note</i>	<b>2023/24</b> <b>R'000</b>	<b>2022/23</b> <b>R'000</b>
Opening balance		117 808	122 991
Prior period error		-	-
As restated		117 808	122 991
Transferred from statement of financial performance (as restated)		554 754	117 808
Paid during the year		(117 808)	(122 991)
<b>Closing balance</b>		<b>554 754</b>	<b>117 808</b>

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**11.1. Reconciliation on unspent conditional grants**

	<i>Note</i>	<b>2023/24</b> <b>R'000</b>	<b>2022/23</b> <b>R'000</b>
Total conditional grants received	1.2	20 835	23 948
Total conditional grants spent		(20 828)	(23 926)
Unspent conditional grants to be surrendered		7	22
<b>Due by the Provincial Revenue Fund</b>		<b>7</b>	<b>22</b>

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

	<i>Note</i>	<b>2023/24</b> <b>R'000</b>	<b>2022/23</b> <b>R'000</b>
Opening balance		1 087	3 167
Prior period error			
As restated		1 087	3 167
Transferred from statement of financial performance (as restated)		18 587	9 715
Paid during the year		(18 898)	(11 795)
<b>Closing balance</b>		<b>776</b>	<b>1 087</b>

**13. Payables - current**

	<i>Note</i>	<b>2023/24</b> <b>R'000</b>	<b>2022/23</b> <b>R'000</b>
Other payables	13.1	20 605	3 110
<b>Total</b>		<b>20 605</b>	<b>3 110</b>

**13.1. Other payables**

<b>Description</b>	<i>Note</i>	<b>2023/24</b> <b>R'000</b>	<b>2022/23</b> <b>R'000</b>
<i>Identify major categories, but list material items</i>			
Sal: Pension Fund:CL		492	53
Bank Adjustment		193	1 498
Sal: Subscription Prof Bodies:CL		84	84
Sal: Income Tax: CL		1 845	606
Payable: Adv: P/Dept: GP Adv Acc: CL		3	29
Outstanding payments Dom		370	32



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EBT rejection Acc		-	490
Sal: ACB Recall: CA		256	54
Sal: Fin Other Institutions:CL		21	32
Sal:Persal EBT Control Account		7 825	228
Sal: GEHS Refund control		1 052	3
Exchequer Grant Control:Acc		8 461	-
Sal:Bargaining Council CL		3	1
<b>Total</b>	13	<b>20 605</b>	<b>3 110</b>

The increase in payables is due to uncleared salary-related suspense accounts that will be paid over in April 2024.

**14. Net cash flow available from operating activities**

	<i>Note</i>	<b>2023/24</b>	<b>2022/23</b>
		<b>R'000</b>	<b>R'000</b>
Net surplus/(deficit) as per Statement of Financial Performance		573 341	127 523
Add back non-cash/cash movements not deemed operating activities		65 332	(33 964)
(Increase)/decrease in receivables		837	(1 478)
(Increase)/decrease in prepayments and advances		32	891
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables - current		17 495	(4 091)
Expenditure on capital assets		183 674	105 500
Surrenders to Revenue Fund		(136 706)	(134 786)
<b>Net cash flow generated by operating activities</b>		<b>638 673</b>	<b>93 559</b>

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

	<i>Note</i>	<b>2023/24</b>	<b>2022/23</b>
		<b>R'000</b>	<b>R'000</b>
Consolidated Paymaster General account		567 088	111 481
Cash on hand		131	131
<b>Total</b>		<b>567 219</b>	<b>111 612</b>

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**16. Contingent liabilities and contingent assets**

**16.1. Contingent liabilities**

Liable to	Nature	Note	2023/24 R'000	2022/23 R'000
Claims against the department		Annex 3B	368 648	124 116
Intergovernmental payables		Annex 5	763	750
			-	-
<b>Total</b>			<b>369 411</b>	<b>124 866</b>

The department had four new contingent liabilities matters amounting to R9 048 000 and only R848 000 was settled during the financial year under review.

The department did an out of court settlement of R48 million in the 2021/2022 financial year. The possibility of a further outflow of funds is remote based on the inactivity in the matter and the counter party not having been actively pursuing the matter.

**16.2. Contingent assets**

Nature of contingent asset	Note	2023/24 R'000	2022/23 R'000
GDSV V Region 9 Development		-	400
Rand West Municipality		8 463	9 576
Bambanani Community Home Based Care		-	402
GDSV vs Ngodvongodvo Security		47	-
GDSV vs Africa Security Response		12	-
<b>Total</b>		<b>8 522</b>	<b>10 378</b>

- The department had a prior period error amounting to R3 062 892 for Place of Safety Centres expenditure that was incorrectly classified as contingent assets.
- After assessing contingent assets, the department has concluded that the probability of recovering the amounts claimed against region 9 and Bambanani is remote. The department will allocate these proceeds to revenue should the State Attorney recover these amounts.
- The department adjusted the contingent asset for Rand West Municipality from R9 576 293 to R8 462 946.18, after assessing the recoverability of this amount from the municipality's financial statements.

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**17. Capital commitments.**

	<i>Note</i>	<b>2023/24</b>	<b>2022/23</b>
		<b>R'000</b>	<b>R'000</b>
Buildings and other fixed structures		815 581	830 005
Machinery and equipment		2 492	5 782
<b>Total</b>		<b>818 073</b>	<b>835 787</b>

**18. Accruals and payables not recognised.**

**18.1. Accruals**

	<i>Note</i>	<b>2023/24</b>			<b>2022/23</b>
		<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Listed by economic classification</b>					
Goods and services		3 430	-	3 430	3 188
Interest and rent on land		-	-	-	-
Transfers and subsidies		909	-	909	-
Capital assets		-	-	-	-
Other		-	-	-	-
<b>Total</b>		<b>4 339</b>	<b>-</b>	<b>4 339</b>	<b>3 188</b>

	<i>Note</i>	<b>2023/24</b>	<b>2022/23</b>
		<b>R'000</b>	<b>R'000</b>
<b>Listed by programme level</b>			
Administration		1 308	1 402
Social Welfare Services		303	519
Children & Families		1 609	1 061
Restorative Services		68	108
Development & Research		1 051	98
<b>Total</b>		<b>4 339</b>	<b>3 188</b>

**18.2. Payables not recognised.**

	<i>Note</i>	<b>2023/24</b>			<b>2022/23</b>
		<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Listed by economic classification</b>					
Goods and services		76 713	-	76 713	31 826
Interest and rent on land		-	-	-	-
Transfers and subsidies		-	-	-	-
Capital assets		355	-	355	2 581
Other		-	-	-	-
<b>Total</b>		<b>77 068</b>	<b>-</b>	<b>77 068</b>	<b>34 407</b>



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Listed by programme level	Note	2023/24 R'000	2022/23 R'000
Administration		36 793	27 170
Social Welfare Services		471	474
Children and Families		8 923	1 786
Restorative Services		828	901
Development and Research		30 053	4 076
<b>Total</b>		<b>77 068</b>	<b>34 407</b>

<i>Included in the above totals are the following:</i>	Note	2023/24 R'000	2022/23 R'000
Confirmed balances with other departments	Annex 5	-	-
Confirmed balances with other government entities	Annex 5	978	1 328
<b>Total</b>		<b>978</b>	<b>1 328</b>

**19. Employee benefits**

	Note	2023/24 R'000	2022/23 R'000
Leave entitlement		115 503	114 255
Service bonus		62 727	57 740
Performance awards		-	-
Capped leave		14 509	14 480
Other		1 498	2 058
<b>Total</b>		<b>194 237</b>	<b>188 533</b>

Included in "Other" are related interdepartmental claims amounting to R434 000 and Long Service Awards amounting to R1 064 000. The leave entitlement includes credit leave balances amounting to R 825 335. Leave allocation in the new leave cycle will offset the credit leave.

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<i>Included in the above totals are the following:</i>	Note	2023/24 R'000	2022/23 R'000
Confirmed balances with other departments	Annex 5	233	-
Confirmed balances with other government entities	Annex 5	201	-
<b>Total</b>		<b>434</b>	<b>-</b>

**20. Lease commitments**

**20.1. Operating leases**

	2023/24				
	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	-	-	79 117	1 462	80 579
Later than 1 year and not later than 5 years	-	-	30 856	1 919	32 775
Later than 5 years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>109 973</b>	<b>3 381</b>	<b>113 354</b>

The departmental operating lease commitments comprises of leased buildings and photocopying machines. Annual rental rates escalations vary from building to building based on details contained in the lease agreement. Renewal terms are agreed upon in writing in the lease agreement.

	2022/23				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	71 711	22 604	94 315
Later than 1 year and not later than 5 years	-	-	55 753	5 622	61 375
Later than 5 years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>127 464</b>	<b>28 226</b>	<b>155 690</b>

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**20.2. Finance leases**

	2023/24				
	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	-	-	-	58 375	58 375
Later than 1 year and not later than 5 years	-	-	-	65 240	65 240
Later than 5 years	-	-	-	-	-
<b>Total lease commitments</b>	-	-	-	<b>123 615</b>	<b>123 615</b>

	2022/23				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	21 301	21 301
Later than 1 year and not later than 5 years	-	-	-	5 858	5 858
Later than 5 years	-	-	-	-	-
<b>Total lease commitments</b>	-	-	-	<b>27 159</b>	<b>27 159</b>

**21. Unauthorised, Irregular and Fruitless and wasteful expenditure**

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Unauthorised expenditure - current year		-	-
Irregular expenditure - current year		6 323	14 713
Fruitless and wasteful expenditure - current year		-	-
<b>Total</b>		<b>6 323</b>	<b>14 713</b>

The R6 323 million irregular expenditure in the current financial year relates to five urgent transactions that were entered into by the department without following the proper procurement processes.

The increase of R5 674 in prior year irregular expenditure relates to the irregular appointment of school uniform service providers in the 2022/2023 financial year. This expenditure was confirmed as irregular in the 2023/2024 financial year.

**22. Related party transactions**

*The Department is related to the Gauteng Department of Agriculture because both Departments are reporting to the same MEC. There was no related party transaction between the two departments during the current year.*



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**23. Key management personnel**

		2023/24 R'000	2022/23 R'000
Political office bearers ( <i>provide detail below</i> )	1	2 161	2 945
Officials:		-	
Level 13-14	32	41 546	55 321
Level 15-16	3	5 912	7 767
Family members of key management personnel	4	2 602	1 792
<b>Total</b>		<b>52 221</b>	<b>67 825</b>

**24. Provisions**

	Note	2023/24 R'000	2022/23 R'000
DAX Electronics contractors		-	165
Kondelelani Distributors		-	24
<b>Total</b>		<b>-</b>	<b>189</b>

Dax electronics contractors and Kondelelani distributor's debts have been prescribed having been initially provided for more than three years. The department was unable to pay these suppliers due to the following:

- Business closure
- Dormancy

**24.1. Reconciliation of movement in provisions - Current year**

**24.2.**

	2023/24	
	Provisions R'000	Total R'000
Opening balance	189	189
Change in provision due to change in estimation of inputs	(189)	(189)
<b>Closing balance</b>	<b>-</b>	<b>-</b>

**Reconciliation of movement in provisions - Prior year**

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	2022/23	
	Provisions R'000	Total R'000
Opening balance	4 192	4 192
Increase in provision		
Settlement of provision	(4 003)	(4 003)
<b>Closing balance</b>	-	-

**25. Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	2023/24				
	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>HERITAGE ASSETS</b>	-	-	-	-	-
Heritage assets	-	-	-	-	-
<b>MACHINERY AND EQUIPMENT</b>	225 353	-	19 089	(7 174)	237 268
Transport assets	2 336	-	-	-	2 336
Computer equipment	83 995	-	8 632	(5 056)	87 571
Furniture and office equipment	46 023	-	4 709	(1 096)	49 635
Other machinery and equipment	93 000	-	5 748	(1 022)	97 726
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>225 353</b>	<b>-</b>	<b>19 089</b>	<b>(7 174)</b>	<b>237 268</b>

**Movable Tangible Capital Assets under investigation**

	Number	Value R'000
	<i>Note</i>	
<b>Included in the above total of the movable tangible capital assets per the asset register that are under investigation:</b>	-	-
Heritage assets		
Machinery and equipment	58	594
<b>Total</b>	<b>58</b>	<b>594</b>

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*The Assets under Investigation are being reconciled and will be resolved in the first quarter of the financial year 2024-25*

**25.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	205 427	(308)	30 734	(10 500)	225 353
Transport assets	1 643	(322)	1 015	-	2 336
Computer equipment	75 275	14	16 497	(7 791)	83 995
Furniture and office equipment	42 676	6	3 468	(128)	46 022
Other machinery and equipment	85 833	(6)	9 754	(2 581)	93 000
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>205 427</b>	<b>(308)</b>	<b>30 734</b>	<b>(10 500)</b>	<b>225 353</b>

**25.1.1. Prior period error**

Nature of prior period error	<i>Note</i>	2022/23 R'000
Machinery and Equipment		(308)
<b>Total prior period errors</b>		<b>(308)</b>



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- Vehicle disposed during the 2022/2023 financial year and accounted for in the financial year under review.
- Incorrect classification in prior year corrected in the financial year under review.
- Computers recognised with at an incorrect value in the 2022/2023 financial year.

**25.2. Minor assets**

**MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023/24**

	2023/24					Total
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	
	R'000	R'000	R'000	R'000	R'000	
Opening balance	-	2	-	80 869	-	80 871
Value adjustments						-
Additions	-	-	-	4 640	-	4 640
Disposals	-	-	-	(2 938)	-	(2 938)
<b>Total Minor assets</b>	-	2	-	<b>82 571</b>	-	<b>82 573</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	2 664	-	2 664
Number of minor assets at cost	-	-	-	45 861	-	45 861
<b>Total number of minor assets</b>	-	-	-	<b>48 525</b>	-	<b>48 525</b>

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**Minor capital assets under investigation**

	<i>Note</i>	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:		1 118	1 063

*The assets under investigation are being reconciled and will be resolved in the first quarter of the financial year 2024-2025.*

**MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022/23**

	2022/23					Total R'000
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	
	R'000	R'000	R'000	R'000	R'000	
Opening balance	-	2	-	79 588	-	79 590
Prior period error	-	-	-	-	-	-
Additions	-	-	-	2 799	-	2 799
Disposals	-	-	-	(1 518)	-	(1 518)
<b>Total Minor assets</b>	-	2	-	80 869	-	80 871

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	-	-	-	-	-	-
Number of R1 minor assets	-	-	-	2 718	-	2 718
Number of minor assets at cost	-	-	-	45 806	-	45 806
<b>Total number of minor assets</b>	-	-	-	48 524	-	48 524

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**26. Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	33 316	6	-	33 322
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>33 316</b>	<b>6</b>	<b>-</b>	<b>33 322</b>

**26.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	31 725	-	1 591	-	33 316
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>31 725</b>	<b>-</b>	<b>1 591</b>	<b>-</b>	<b>33 316</b>

**27. Immovable Tangible Capital Assets**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>589 995</b>	<b>624</b>	<b>-</b>	<b>590 619</b>
Dwellings	589 995	624	-	590 619
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>589 995</b>	<b>624</b>	<b>-</b>	<b>590 619</b>

**27.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**



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	2022/23				Closing balance R'000
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	
	<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>				
Dwellings	589 330		665	-	589 995
Non-residential buildings	589 330		665	-	589 995
Other fixed structures	-				
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>589 330</b>		<b>665</b>	<b>-</b>	<b>589 995</b>

**27.2. Immovable tangible capital assets: Capital Work-in-progress**

**CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024**

	2023/24			
	Opening balance 1 April 2023 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing balance 31 March 2024 R'000
	<i>Note Annex 7</i>			
Heritage assets	-	-	-	-
Buildings and other fixed structures	409 143	25 415	(624)	433 934
Land and subsoil assets	-	-	-	-
<b>Total</b>	<b>409 143</b>	<b>25 415</b>	<b>(624)</b>	<b>433 934</b>

**Payables not recognised relating to Capital WIP**

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Kwasokhulumi cycc construction		-	944
<b>Total</b>		<b>-</b>	<b>944</b>

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**CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023**

	2022/2023				
	Opening balance 1 April 2022	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
<i>Note</i>					
Heritage assets	-	-	-	-	-
Buildings and other fixed structures	393 454	-	16 354	(665)	409 143
Land and subsoil assets	-	-	-	-	-
<b>Total</b>	<b>393 454</b>	<b>-</b>	<b>16 354</b>	<b>(665)</b>	<b>409 143</b>

**28. Prior period errors**

**28.1. Correction of prior period errors**

	2022/23		
	Amount bef error correction	Prior period error	Restated
	R'000	R'000	R'000
<i>Note</i>			
<b>Assets:</b>			
Movable Tangible Capital Assets (Machinery and Equipment)	225 661	(308)	225 353
Contingent Assets	13 441	(3 063)	10 378
<b>Net effect</b>	<b>239 102</b>	<b>(3 371)</b>	<b>235 731</b>

- *Vehicle disposed during the 2022/2023 financial year and accounted for in the financial year under review.*
- *Incorrect classification of machinery and equipment category in the prior year corrected in the financial year under review.*
- *The department had a prior period error amounting to R3 062 892 for Place of Safety Centres expenditure that was incorrectly classified as contingent assets.*

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**29. Inventories**

**29.1. Inventories for the year ended 31 March 2024**

	2023/24				
	Inv Food & Food Supplies	Inv Mat & Supp,Other Supplies	Inv Medical Supplies,Other Medicine	Inv Learning & Teaching Support Materials	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	-	8 629	554	638	9 821
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	20 746	97 417	1 292	-	119 455
Add: Additions/Purchases - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(20 766)	(99 045)	(2 276)	(521)	(122 608)
Add/(Less): Received current, not paid (Paid current year, received)	30	299	13	-	342
Add/(Less): Adjustments	4	1 453	908	804	3 169
<b>Closing balance</b>	<b>14</b>	<b>8 753</b>	<b>491</b>	<b>921</b>	<b>10 179</b>



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Inventories for the year ended 31 March 2023

	2022/23				Total R'000
	Inv Food & Food Supplies	Inv Mat & Supp,Other Supplies	Inv Medical Supplies,Other Medicine	Inv Learning & Teaching Support Materials	
	R'000	R'000	R'000	R'000	
Opening balance	65	9 256	377	362	10 060
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	63 559	140 143	1 230	1	204 933
Add: Additions/Purchases - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(63 634)	(141 366)	(1 650)	(737)	(207 387)
Add/(Less): Received current, not paid (Paid current year, received)	-	207	194	-	401
Add/(Less): Adjustments	10	389	403	1 012	1 814
<b>Closing balance</b>	-	<b>8 629</b>	<b>554</b>	<b>638</b>	<b>9 821</b>

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**30. Statement of conditional grants received.**

Name of grant	2023/24									2022/23	
	GRANT ALLOCATION					SPENT				Division of Revenue Act / Provincial grants	Amount spent by department
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under- / (Overspending)	% of available funds spent by department		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
EPWP Integrated grant	-	-	-	-	-	-	-	-	-	2 000	2 000
SOC SEC EPWP INCEN GRNT FOR PROV	22 444	-	(1 609)	-	20 835	20 835	20 828	7	100,0%	21 948	21 926
<b>TOTAL</b>	<b>22 444</b>	<b>-</b>	<b>(1 609)</b>	<b>-</b>	<b>20 835</b>	<b>20 835</b>	<b>20 828</b>	<b>7</b>	<b>100%</b>	<b>23 948</b>	<b>23 926</b>

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**31. Natural disaster or relief expenditure**

	<i>Note</i>	2023/2024 R'000	2022/2023 R'000
Compensation of employees			
Goods and services		-	631
<b>Total</b>	<i>Annex 11</i>	<b>-</b>	<b>631</b>

*Covid 19 response expenditure*



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

Departmental Agency or Account	2023/24				2022/23			
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
South African Broad Casting Cooperation	55	-	-	55	55	100%	55	55
<b>TOTAL</b>	55	-	-	55	55	100%	55	55

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**ANNEXURE 1F  
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

Non-profit institutions	2023/24						2022/23	
	TRANSFER ALLOCATION				EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers</b>								
CARE & SERVICES TO OLDER PERSONS	259 631	-	-	259 631	258 567	99,6%	313 969	313 969
SERVICES TO PERSONS WITH DISAB	120 921	-	-	120 921	112 241	92,8%	129 062	129 062
HIV AND AIDS	340 776	-	-	340 776	309 021	90,7%	439 035	439 035
CARE & SERVICES TO FAMILIES	253 766	-	-	253 766	239 091	94,2%	272 829	272 829
CHILD AND YOUTH CARE CENTRES	195 509	-	-	195 509	193 344	98,9%	210 967	210 967
COMM BASED CARE SER FOR CHILDREN	44 361	-	-	44 361	38 165	86%	69 870	69 870
CRIME PREVENTION & SUPPORT	22 491	-	1 490	23 981	23 981	100%	23 922	22 653
VICTIM EMPOWERMENT	161 900	-	-	161 900	141 459	87,4%	159 414	147 434
SUBST ABUSE,PREV&REHAB	395 465	-	(10 630)	384 835	224 925	58,4%	414 115	353 132
POVERTY ALLEV&SUSTN LIVELIHOODS	275 393	-	15 194	290 587	290 587	100%	257 187	257 187
YOUTH DEVELOPMENT	31 400	-	(2 850)	28 550	28 550	100%	47 552	47 552
WOMAN DEVELOPMENT	30 096	-	(3 204)	26 892	26 892	100%	27 062	27 062
<b>TOTAL</b>	<b>2 131 709</b>	<b>-</b>	<b>-</b>	<b>2 131 709</b>	<b>1 886 823</b>	<b>-</b>	<b>2 364 984</b>	<b>2 290 752</b>

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**ANNEXURE 1G**

**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

Household	2023/24					2022/23		
	TRANSFER ALLOCATION				EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers</b>								
H/H EMPL S/BEN: INJURY ON DUTY	1 005	-	308	1 313	1,313	100.00%	365	363
H/H EMPL S/BEN: LEAVE GRATUITY	4 739	-	457	5 196	5 196	100.00%	5 105	5 106
H/H: BURSARIES (NON-EMPLOYEE)	3 988	-	105	4 093	4 093	100.00%	4 233	4 234
H/H: CLAIMS AGAINST STATE (CASH)	22	-	3	25	25	100.00%	51	51
POCKET MONEY HOUSEHOLDS (CASH)	516	-	(114)	402	402	100.00%	361	361
<b>Total</b>	<b>10 270</b>	<b>-</b>	<b>759</b>	<b>11 029</b>	<b>11 029</b>	<b>-</b>	<b>10 115</b>	<b>10 115</b>
<b>Subsidies</b>								
<b>Total</b>								
<b>TOTAL</b>	<b>10 270</b>	<b>-</b>	<b>759</b>	<b>11 029</b>	<b>11 029</b>	<b>-</b>	<b>10 115</b>	<b>10 115</b>



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**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	2023/24	2022/23
		R'000	R'000
<b><u>Received in kind</u></b>			
<b>Donations</b>			
Eskom	Bulbs	-	17 544
South African Red Cross	Food	698	-
Kitso Lesedi Youth Development Centre	Food	218	-
Medi-Ware (Pty) Ltd	Food	959	-
Total donation		<b>1 875</b>	<b>17 544</b>
<b>TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED</b>		<b>1 875</b>	<b>17 544</b>

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**ANNEXURE 3B  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024**

Nature of liability	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
Radzilani Khathutshelo v GDSD	14 072	-	-	-	14 072
Frederick Jordaan VS MEC Social Development & 1 other No.2	359	-	-	-	359
Gordon L Bredenkamp VS MEC Social Development & 1 other Case no.92417/16	396	-	-	-	396
Hendrick Masango VS MEC Social Development & 1 other	466	-	-	-	466
Gordon Leslie Bredenkamp VS MEC Social Development & 1 other case no.92415/16	1 525	-	-	-	1 525
Mnengelwa babalwa	6 000	-	-	-	6 000
MD Dlamini obo K Mokoena/Mr WCC Jansen Van Rensburg	2 030	-	-	-	2 030
RR Dlamini vs GDSD	217	-	-	-	217
Maria Johanne Nortman V GDSD	4 500	-	-	-	4 500
Sannah Mothaba and Others V GDSD	2 134	-	-	-	2 134
Polokong Shelter vs GDSd	3 277	-	-	-	3 277
Tikani Early Dev Centre vs GDSD	8 236	-	-	-	8 236
Kumaka Early Dev Index vs Guteng Provincial of Gauteng Social Dev	5 625	-	-	-	5 625

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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Fourie Annalize vs MEC GDSD	3 000	-	-	-	3 000
Siphesihle Ngomtu//MEC	60	-	-	-	60
Letsoalo ST vs GDSD	65	-	-	-	65
Tsime Ramotji & others vs GDSD	27 000	-	-	-	27 000
Wealthy JT Brothers vs DSD (MEC) and MR Mokoena Case	154	-	-	-	154
SEROBE P R vs The MINISTER OF SOCIAL DEVELOPMENT & OTHERS	45 000	-	-	-	45 000
Wessels & Another vs MEC DSD case no.39285/2023	-	700	-	-	700
Eugene Manganyi vs MEC DSD	-	7 100	-	-	7 100
Ya Bana Village Non-Profit Company vs Head of Department & 2 Others. Case no:1057/23. High court PTA. Date: 09 Mar 2023	-	848	(848)	-	-
Lephuthing Johannes Kula// Minister of the Department of Social Development	-	400	-	-	400
Frederick Jordaan and others VS GDSD 604/2014	-	69	-	-	69
GP2 Power foods (PTY) Ltd	-	236 263	-	-	236 263
<b>TOTAL</b>	<b>124 116</b>	<b>245 380</b>	<b>848</b>	<b>-</b>	<b>368 648</b>



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

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>Department</b>								
Department of Infrastructure Development	59	-	-	-	59	-		
Mpumalanga Social Development	-	-	-	64	-	64		
Department of Justice & Constitutional Development	-	-	-	36	-	36		
Gauteng Department of Education	85	-	-	1 259	85	1 259		
Gauteng Department of Sports and Recreation	-	88	-	-	-	88		
	<b>144</b>	<b>88</b>	<b>-</b>	<b>1 359</b>	<b>144</b>	<b>1 447</b>		
<b>OTHER GOVERNMENT ENTITIES</b>								
City of Tshwane	-	-	2 511	5 953	2 511	5 953		
South African Security Service Agency	595	399	-	-	595	399		
Gauteng Provincial Revenue Fund	3 442	-	-	-	3 442	-		
<b>Sub total</b>	<b>4 037</b>	<b>399</b>	<b>2 511</b>	<b>5 953</b>	<b>6 548</b>	<b>6 352</b>		
<b>TOTAL</b>	<b>4 181</b>	<b>487</b>	<b>2 511</b>	<b>7 312</b>	<b>6 692</b>	<b>7 799</b>		

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 5  
INTERGOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
National Department of Justice	-	-	763	713	763	713		
Gauteng Department of Health	41	15	-	-	41	15		
Free State Department of Social Development	7	16	-	-	7	16		
Department of E-Government	-	4	-	-	-	4		
South African Police Services	-	-	-	37	-	37		
Eastern Cape Department of Social Development	67	-	-	-	67	-		
Limpopo Social Development	118	-	-	-	118	-		
<b>Subtotal</b>	<b>233</b>	<b>35</b>	<b>763</b>	<b>750</b>	<b>996</b>	<b>785</b>		

**OTHER GOVERNMENT ENTITIES**

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2024**

**Current**

Gauteng Provincial Department(g-Fleet)	978	1 328	-	-	978	1 328
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Supplier Park	201	-	-	-	201	-
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**Subtotal**

	<b>1 179</b>	<b>1 328</b>	-	-	<b>1 179</b>	<b>1 328</b>
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**Non-current****Subtotal****Total Other Government Entities**

	<b>1 179</b>	<b>1 328</b>	-	-	<b>1 179</b>	<b>1 328</b>
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**TOTAL INTERGOVERNMENT PAYABLES**

	<b>1 412</b>	<b>1 363</b>	<b>763</b>	<b>750</b>	<b>2 175</b>	<b>2 113</b>
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**GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 6**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2024**

**ANNEXURE 6  
INVENTORIES**

	Inv Food & Food Supplies	Inv Mat & Supp,Other Supplies	Inv Medical Supplies,Other Medicine	Inv Learning & Teaching Support Materials	Total
<b>Inventories for the year ended 31 March 2024</b>	R'000	R'000	R'000	R'000	R'000
Opening balance	-	8 629	554	638	9 821
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	20 746	97 417	1 292	-	119 455
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(20 766)	(99 045)	(2 276)	(521)	(122 608)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	30	299	13	-	342
Add/(Less): Adjustments	4	1 453	908	804	3 169
<b>Closing balance</b>	<b>14</b>	<b>8 753</b>	<b>491</b>	<b>921</b>	<b>10 179</b>

**GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2024**

	Inv Food & Food Supplies	Inv Mat & Supp,Other Supplies	Insert major category of inventory	Inv Learning & Teaching Support Materials	Total
<b>Inventories for the year ended 31 March 2023</b>	R'000	R'000	R'000	R'000	R'000
Opening balance	65	9 256	377	362	10 060
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	63 559	140 143	1 230	1	204 933
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(63 634)	(141 366)	(1 650)	(737)	(207 387)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-	207	194	-	401
Add/(Less): Adjustments	10	389	403	1 012	1 814
<b>Closing balance</b>	<b>-</b>	<b>8 629</b>	<b>554</b>	<b>638</b>	<b>9 821</b>

**GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT  
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2024**

**ANNEXURE 7**

**MOVEMENT IN CAPITAL WORK IN PROGRESS**

**Movement in capital work in progress for the year ended 31 March 2024**

	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>409 143</b>	<b>25 415</b>	<b>(624)</b>	<b>433 934</b>
Dwellings	409 143	25 415	(624)	433 934
Non-residential buildings				
Other fixed structures				
<b>TOTAL</b>	<b>409 143</b>	<b>25 415</b>	<b>(624)</b>	<b>433 934</b>

**Movement in capital work in progress for the year ended 31 March 2023**

	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
Biological assets					
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>393 454</b>	<b>-</b>	<b>16 354</b>	<b>(665)</b>	<b>409 143</b>
Dwellings	393 454	-	16 354	(665)	409 143
Non-residential buildings					
Other fixed structures					
<b>TOTAL</b>	<b>393 454</b>	<b>-</b>	<b>16 354</b>	<b>(665)</b>	<b>409 143</b>



## ANNEXURE 11 NATURAL DISASTER OR RELIEF EXPENDITURE

Per quarter and in total

Expenditure per economic classification	31/03/2024					31/03/2023
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees						
<b>Goods and services</b>						<b>631</b>
<i>List all applicable SCOA level 4 items</i>						
Cons Supplies	-	-	-	-	-	146
Inv: Medical Supplies	-	-	-	-	-	147
Inv: Other Supplies	-	-	-	-	-	338
<b>TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>631</b>